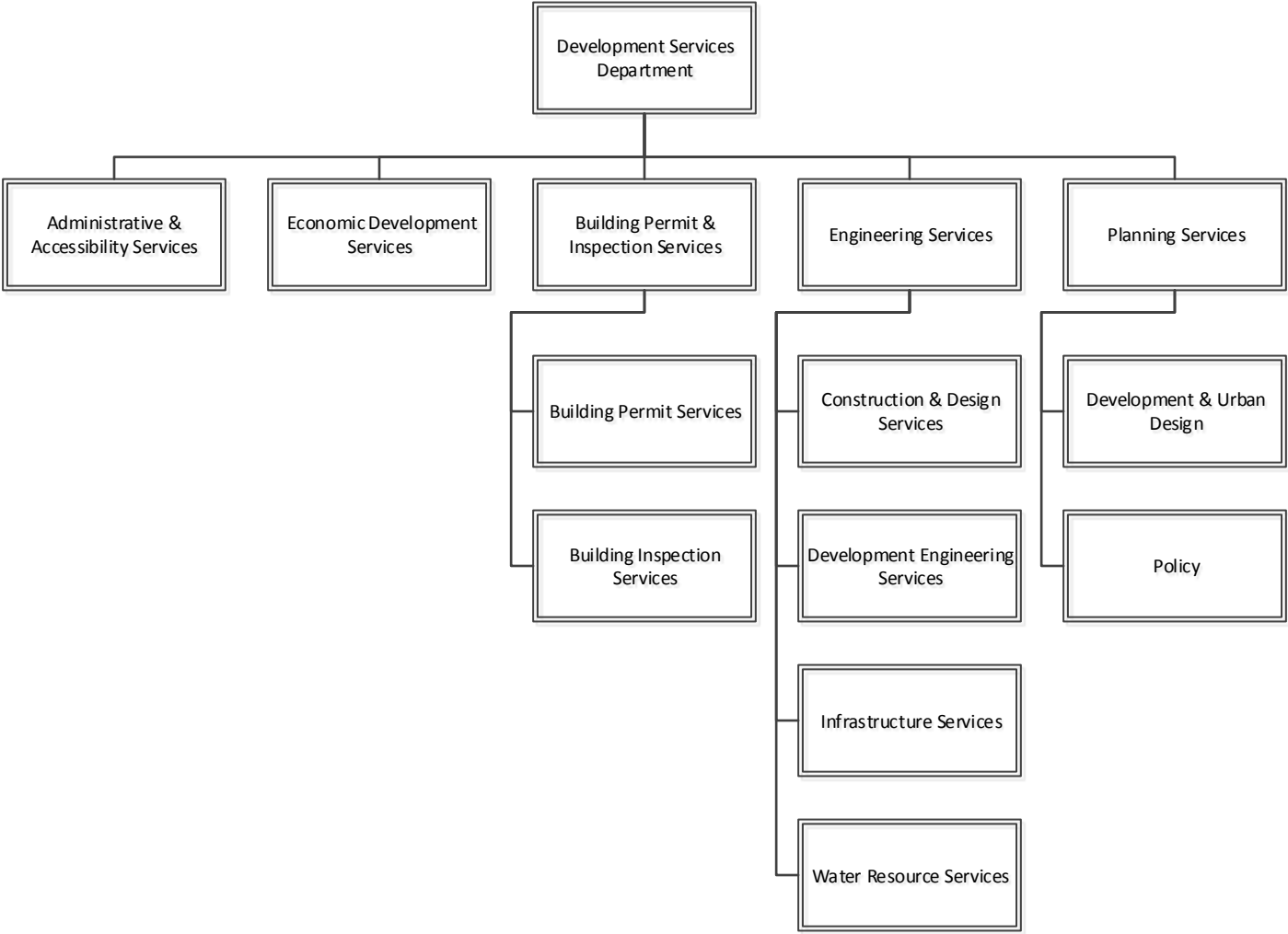


**City of Oshawa**  
2018 Operating Budget  
Organization Chart – Development Services Department



*Note: Airport Operations is externally managed,  
but reports through Development Services*

Staff Establishment: 90 FTE

**2018**  
**City of Oshawa**  
**Operating Budget by Department**

**Department: DEVSERVS Development Services**

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Development Services										
DS Admin and Accessibility	945,584	950,603	965,431		2,569			968,000	17,397	1.8
Economic Development	698,139	755,679	793,016		500			793,516	37,837	5.0
Building Permits & Inspec Serv	(97,720)	(68,931)	(34,214)		(177,240)			(211,454)	(142,523)	206.8
Engineering Services	2,858,571	3,102,616	3,218,553	7,026	272,613		(96,600)	3,401,592	298,976	9.6
Planning Services	655,730	1,333,328	1,383,461		3,556		(63,100)	1,323,915	(9,413)	(0.7)
<b>Total Development Services</b>	<b>5,060,304</b>	<b>6,073,295</b>	<b>6,326,247</b>	<b>7,026</b>	<b>101,998</b>		<b>(159,700)</b>	<b>6,275,569</b>	<b>202,274</b>	<b>3.3</b>

**2018  
City of Oshawa  
Operating Budget by Branch**

**Branch: DS Admin and Accessibility**

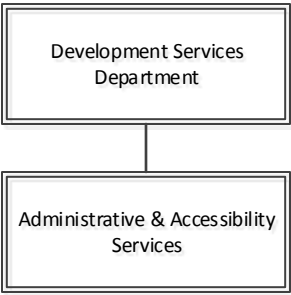
**Branch Purpose:**

This branch is responsible for the provision of administrative services to all branches in Development Services including: budget, cost control, business planning; GIS function; supports corporate accessibility initiatives; and the Oshawa Accessibility Advisory Committee; manage a departmental customer service program; prepare monthly building permit statistics reporting and provide support to the Oshawa Executive Airport.

**Branch Staff Establishment: 8 FTE**

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
DS Admin and Accessibility										
550 DS - Support Services	945,584	950,603	965,431		2,569			968,000	17,397	1.8
<b>Total DS Admin and Accessibility</b>	945,584	950,603	965,431		2,569			968,000	17,397	1.8

**City of Oshawa**  
2018 Operating Budget  
Organization Chart – Development Services Department



Staff Establishment: 8 FTE

**2018  
City Of Oshawa  
Operating Budget**

**Budget by Program: 550 DS - Support Services**

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
DS Admin and Accessibility										
550 DS - Support Services										
Personnel Costs	860,687	863,830	879,100					879,100	15,270	1.8
Program and Office Supplies	2,393	3,016	3,074		(74)			3,000	(16)	(0.5)
Professional Services	81,938	83,257	83,257		1,943			85,200	1,943	2.3
Contribution to Capital	556	500			700			700	200	40.0
Operating Revenue	10									
<b>Total 550 DS - Support Services</b>	<b>945,584</b>	<b>950,603</b>	<b>965,431</b>		<b>2,569</b>			<b>968,000</b>	<b>17,397</b>	<b>1.8</b>

**Variance Explanation:**

Contractual increases

**2018  
City of Oshawa  
Operating Budget by Branch**

**Branch: Economic Development**

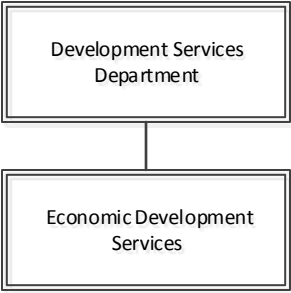
**Branch Purpose:**

Business retention and expansion, marketing and investment attraction; downtown and business development, economic development research and the administration of the Urban Growth Centre Simcoe St. S. Community Improvement Programs and film permits.

**Branch Staff Establishment: 5 FTE**

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Economic Development										
500 Economic Development	698,139	755,679	793,016		500			793,516	37,837	5.0
<b>Total Economic Development</b>	698,139	755,679	793,016		500			793,516	37,837	5.0

**City of Oshawa**  
2018 Operating Budget  
Organization Chart – Development Services Department



Staff Establishment: 5 FTE

**2018  
City Of Oshawa  
Operating Budget**

**Budget by Program: 500 Economic Development**

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Economic Development										
500 Economic Development										
Personnel Costs	549,059	597,919	634,900					634,900	36,981	6.2
Program and Office Supplies	37,551	36,900	37,256		500			37,756	856	2.3
Professional Services	121,680	129,860	129,860					129,860		
Operating Revenue	(10,151)	(9,000)	(9,000)					(9,000)		
<b>Total 500 Economic Development</b>	698,139	755,679	793,016		500			793,516	37,837	5.0

**Variance Explanation:**

- Contractual increase
- Return of salary savings



**2018  
City of Oshawa  
Operating Budget by Branch**

**Branch: Building Permits & Inspec Serv**

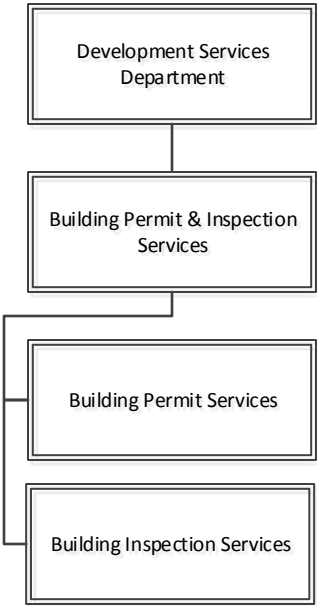
**Branch Purpose:**

Building Permit & Inspection Services is responsible for compliance of the Ontario Building Code and its applicable laws; building permit plans examination; zoning compliance review; issuance of building permits; issuance of sign permits; building inspections, occupancy permits; collection of City, Education and Regional Development Charges; assignment of municipal addresses; complaint investigations; and, assessment of damaged buildings.

**Branch Staff Establishment: 21 FTE**

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$\$	2018 - 2017 Variance %
Building Permits & Inspec Serv										
560 Building - Administration	445,500	451,497	453,424		3,880			457,304	5,807	1.3
561 Building - Permits	(1,388,569)	(1,364,215)	(1,338,121)		(183,200)			(1,521,321)	(157,106)	11.5
562 Building - Inspection	845,348	843,787	850,483		2,080			852,563	8,776	1.0
<b>Total Building Permits &amp; Inspec Serv</b>	<b>(97,721)</b>	<b>(68,931)</b>	<b>(34,214)</b>		<b>(177,240)</b>			<b>(211,454)</b>	<b>(142,523)</b>	<b>206.8</b>

**City of Oshawa**  
2018 Operating Budget  
Organization Chart – Development Services Department



Staff Establishment: 21 FTE

**2018  
City Of Oshawa  
Operating Budget**

**Budget by Program: 560 Building - Administration**

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Building Permits & Inspec Serv										
560 Building - Administration										
Personnel Costs	413,774	422,397	424,200					424,200	1,803	0.4
Program and Office Supplies	12,160	10,700	10,824		880			11,704	1,004	9.4
Professional Services	19,566	20,900	20,900		500			21,400	500	2.4
Recoveries		(2,500)	(2,500)		2,500				2,500	(100.0)
<b>Total 560 Building - Administration</b>	<b>445,500</b>	<b>451,497</b>	<b>453,424</b>		<b>3,880</b>			<b>457,304</b>	<b>5,807</b>	<b>1.3</b>

**Variance Explanation:**

Contractual increases

**2018  
City Of Oshawa  
Operating Budget**

**Budget by Program: 561 Building - Permits**

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Building Permits & Inspec Serv										
561 Building - Permits										
Personnel Costs	1,014,154	1,036,703	1,062,700		20,000			1,082,700	45,997	4.4
Program and Office Supplies	1,082	1,082	1,179					1,179	97	9.0
Contribution to Capital	7,000	7,250			1,400			1,400	(5,850)	(80.7)
Contributions and Financial Chg	225	300	300					300		
Operating Revenue	(2,404,030)	(2,402,300)	(2,402,300)		(200,700)			(2,603,000)	(200,700)	8.4
Contributions from Reserve Fnd	(7,000)	(7,250)			(1,400)			(1,400)	5,850	(80.7)
Recoveries					(2,500)			(2,500)	(2,500)	
<b>Total 561 Building - Permits</b>	<b>(1,388,569)</b>	<b>(1,364,215)</b>	<b>(1,338,121)</b>		<b>(183,200)</b>			<b>(1,521,321)</b>	<b>(157,106)</b>	<b>11.5</b>

**Variance Explanation:**

Contractual increases

Anticipated increase in revenue

**2018  
City Of Oshawa  
Operating Budget**

**Budget by Program: 562 Building - Inspection**

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Building Permits & Inspec Serv										
562 Building - Inspection										
Personnel Costs	792,226	778,067	784,000					784,000	5,933	0.8
Program and Office Supplies	2,920	2,920	3,183		80			3,263	343	11.7
Professional Services		1,000	1,000		(1,000)				(1,000)	(100.0)
Maintenance and Repairs	64,800	64,800	64,800		8,300			73,100	8,300	12.8
Contribution to Capital	8,000	13,100	500		10,000			10,500	(2,600)	(19.8)
Operating Revenue	(9,000)	(3,000)	(3,000)		(2,000)			(5,000)	(2,000)	66.7
Contributions from Reserve Fnd	(8,000)	(13,100)			(10,500)			(10,500)	2,600	(19.8)
Recoveries	(5,598)				(2,800)			(2,800)	(2,800)	
<b>Total 562 Building - Inspection</b>	<b>845,348</b>	<b>843,787</b>	<b>850,483</b>		<b>2,080</b>			<b>852,563</b>	<b>8,776</b>	<b>1.0</b>

**Variance Explanation:**

Contractual increase

Anticipated increase in revenue

**2018  
City of Oshawa  
Operating Budget by Branch**

**Branch: Engineering Services**

**Branch Purpose:**

Development engineering; stormwater management and water resources; capital design and construction services (roads, bridges, storm sewers, sidewalks, erosion control, etc.); quality control and quality assurance program for capital projects and municipal services constructed by land developers to be assumed by the City; civil infrastructure program planning, capital budgeting and corporate asset management; transportation/planning engineering and support to the Active Transportation Committee

**Branch Staff Establishment: 41 FTE**

Engineering Services	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
210 Administration - Engineering	80,359	145,326	141,377		1,163			142,540	(2,786)	(1.9)
211 Engineering Design Services	767,531	698,793	730,945		87,150			818,095	119,302	17.1
212 Engineering Water Resources	584,283	618,987	670,700		21,500		(96,600)	692,200	73,213	11.8
213 Engineering Development	296,766	350,750	383,400		80,500			367,300	16,550	4.7
217 Engineering Infrastructure Srv	725,287	824,964	817,500		6,500			824,000	(964)	(0.1)
223 Administration - Construction	122,478	152,790	153,400		60,000			213,400	60,610	39.7
227 Construction Management	281,869	311,006	321,231	7,026	15,800			344,057	33,051	10.6
<b>Total Engineering Services</b>	<b>2,858,573</b>	<b>3,102,616</b>	<b>3,218,553</b>	<b>7,026</b>	<b>272,613</b>		<b>(96,600)</b>	<b>3,401,592</b>	<b>298,976</b>	<b>9.6</b>

**2018  
City Of Oshawa  
Operating Budget**

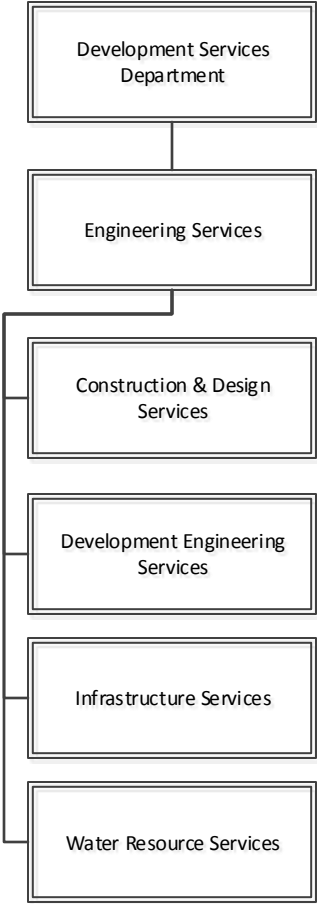
**Budget by Program: 210 Administration - Engineering**

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Engineering Services										
210 Administration - Engineering										
Personnel Costs	179,005	198,895	196,300					196,300	(2,595)	(1.3)
Program and Office Supplies	7,390	8,131	8,277		(537)			7,740	(391)	(4.8)
Professional Services	19,511	21,300	21,300		(1,300)			20,000	(1,300)	(6.1)
Contribution to Capital	3,051	1,500			1,500			1,500		
Operating Revenue	(128,598)	(84,500)	(84,500)		1,500			(83,000)	1,500	(1.8)
<b>Total 210 Administration - Engineering</b>	<b>80,359</b>	<b>145,326</b>	<b>141,377</b>		<b>1,163</b>			<b>142,540</b>	<b>(2,786)</b>	<b>(1.9)</b>

**Variance Explanation:**

Recoveries adjusted to reflect anticipated reduction

**City of Oshawa**  
2018 Operating Budget  
Organization Chart – Development Services Department



Staff Establishment: 41 FTE



**2018  
City Of Oshawa  
Operating Budget**

**Budget by Program: 211 Engineering Design Services**

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Engineering Services										
211 Engineering Design Services										
Personnel Costs	929,416	941,793	973,900					973,900	32,107	3.4
Program and Office Supplies	492	500	545		250			795	295	59.0
Professional Services	1,850	2,000	2,000		1,200			3,200	1,200	60.0
Maintenance and Repairs	7,200	4,500	4,500		3,700			8,200	3,700	82.2
Contribution to Capital					3,000			3,000	3,000	
Operating Revenue	(29,000)	(35,000)	(35,000)		5,000			(30,000)	5,000	(14.3)
Recoveries	(142,427)	(215,000)	(215,000)		74,000			(141,000)	74,000	(34.4)
<b>Total 211 Engineering Design Services</b>	<b>767,531</b>	<b>698,793</b>	<b>730,945</b>		<b>87,150</b>			<b>818,095</b>	<b>119,302</b>	<b>17.1</b>

**Variance Explanation:**

Contractual increase

Return of salary savings from vacancies

Recoveries adjusted to reflect anticipated reduction

**2018  
City Of Oshawa  
Operating Budget**

**Budget by Program: 212 Engineering Water Resources**

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Engineering Services										
212 Engineering Water Resources										
Personnel Costs	651,406	711,287	763,000					763,000	51,713	7.3
Program and Office Supplies					1,500			1,500	1,500	
Professional Services	2,600	2,700	2,700					2,700		
Recoveries	(69,723)	(95,000)	(95,000)		20,000			(75,000)	20,000	(21.1)
<b>Total 212 Engineering Water Resources</b>	<b>584,283</b>	<b>618,987</b>	<b>670,700</b>		<b>21,500</b>			<b>692,200</b>	<b>73,213</b>	<b>11.8</b>

**Variance Explanation:**

- Contractual increases
- Return of salary savings from vacancies
- Recoveries adjusted to reflect anticipated reduction

**2018  
City Of Oshawa  
Operating Budget**

**Budget by Program: 213 Engineering Development**

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Engineering Services										
213 Engineering Development										
Personnel Costs	369,295	503,750	536,400				(96,600)	439,800	(63,950)	(12.7)
Recoveries	(72,529)	(153,000)	(153,000)		80,500			(72,500)	80,500	(52.6)
<b>Total 213 Engineering Development</b>	296,766	350,750	383,400		80,500		(96,600)	367,300	16,550	4.7

**Variance Explanation:**

Contractual increases offset by salary savings from vacancies

Recoveries adjusted to reflect anticipated reduction

**2018  
City Of Oshawa  
Operating Budget**

**Budget by Program: 217 Engineering Infrastructure Srv**

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Engineering Services										
217 Engineering Infrastructure Srv										
Personnel Costs	710,326	811,464	814,000					814,000	2,536	0.3
Program and Office Supplies	4,961	3,500	3,500		6,500			10,000	6,500	185.7
Professional Services	100,000	100,000							(100,000)	(100.0)
Contribution to Capital	10,000	10,000							(10,000)	(100.0)
Contributions from Reserve Fnd	(100,000)	(100,000)							100,000	(100.0)
<b>Total 217 Engineering Infrastructure Srv</b>	<b>725,287</b>	<b>824,964</b>	<b>817,500</b>		<b>6,500</b>			<b>824,000</b>	<b>(964)</b>	<b>(0.1)</b>

**Variance Explanation:**

Removal of budget for Biennial bridge inspection funded with Federal Gas Tax

**2018  
City Of Oshawa  
Operating Budget**

**Budget by Program: 223 Administration - Construction**

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Engineering Services										
223 Administration - Construction										
Personnel Costs	212,478	302,790	303,400					303,400	610	0.2
Recoveries	(90,000)	(150,000)	(150,000)		60,000			(90,000)	60,000	(40.0)
<b>Total 223 Administration - Construction</b>	<b>122,478</b>	<b>152,790</b>	<b>153,400</b>		<b>60,000</b>			<b>213,400</b>	<b>60,610</b>	<b>39.7</b>

**Variance Explanation:**

Recoveries adjusted to reflect anticipated reduction

**2018  
City Of Oshawa  
Operating Budget**

**Budget by Program: 227 Construction Management**

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Engineering Services										
227 Construction Management										
Personnel Costs	932,790	975,466	994,731	7,026			1,001,757	26,291	2.7	
Program and Office Supplies	300	300	300				300			
Building/Equipment Supplies	700	700	700				700			
Professional Services	1,900	1,700	1,700		300		2,000	300	17.6	
Maintenance and Repairs	28,118	23,800	23,800		5,500		29,300	5,500	23.1	
Contribution to Capital	8,141	9,040							(9,040)	(100.0)
Recoveries	(690,080)	(700,000)	(700,000)		10,000		(690,000)	10,000	(1.4)	
<b>Total 227 Construction Management</b>	<b>281,869</b>	<b>311,006</b>	<b>321,231</b>	<b>7,026</b>	<b>15,800</b>		<b>344,057</b>	<b>33,051</b>	<b>10.6</b>	

**Variance Explanation:**

Contractual increases

Recoveries adjusted to reflect anticipated reduction

**2018  
City of Oshawa  
Operating Budget by Branch**

**Branch: Planning Services**

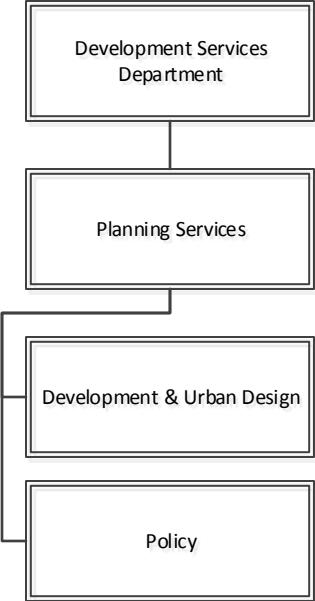
**Branch Purpose:**

Maintains the Official Plan and Zoning By-law; development applications and agreements; manages the Committee of Adjustment; long range and policy planning; administers the Brownfield, Harbour Road Area and University and College Area Community Improvement Programs; develops new Community Improvement Plans; advances urban design and landscape design matters; manages the City's real estate portfolio; supports heritage planning and Heritage Oshawa; and supports environmental initiatives and the Environmental Advisory Committee.

**Branch Staff Establishment: 15 FTE**

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Planning Services										
574 Planning Services	655,730	1,333,328	1,383,461		3,556		(63,100)	1,323,915	(9,413)	(0.7)
<b>Total Planning Services</b>	655,730	1,333,328	1,383,461		3,556		(63,100)	1,323,915	(9,413)	(0.7)

**City of Oshawa**  
2018 Operating Budget  
Organization Chart – Development Services Department



Staff Establishment: 15 FTE



**2018  
City Of Oshawa  
Operating Budget**

**Budget by Program: 574 Planning Services**

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Planning Services										
574 Planning Services										
Personnel Costs	1,661,128	1,794,668	1,844,700				(63,100)	1,781,600	(13,068)	(0.7)
Program and Office Supplies	6,374	6,210	6,311		91			6,400	190	3.1
Professional Services	99,943	66,300	66,300		2,200			68,500	2,200	3.3
Maintenance and Repairs	61	250	250					250		
Contribution to Capital								1,265	1,265	
Operating Revenue	(1,111,776)	(534,100)	(534,100)		1,265			(534,100)		
<b>Total 574 Planning Services</b>	<b>655,730</b>	<b>1,333,328</b>	<b>1,383,461</b>		<b>3,556</b>		<b>(63,100)</b>	<b>1,323,915</b>	<b>(9,413)</b>	<b>(0.7)</b>

**Variance Explanation:**

Contractual increases offset by salary savings