

## **CITY OF VAUGHAN**

### **EXTRACT FROM COUNCIL MEETING MINUTES OF MAY 17, 2016**

Item 7, Report No. 6, of the Finance, Administration and Audit Committee, which was adopted without amendment by the Council of the City of Vaughan on May 17, 2016.

#### **7            BUDGET AMENDMENT: MACKENZIE VAUGHAN HOSPITAL RESOURCING**

**The Finance, Administration and Audit Committee recommends approval of the recommendation contained in the following report of the Deputy City Manager Planning and Growth Management, and the Director of Building Standards, dated May 2, 2016:**

##### **Recommendation**

The Deputy City Manager Planning and Growth Management, and the Director of Building Standards in consultation with the Director, Financial Planning and Development Finance / Deputy City Treasurer recommend:

1. That three full time Senior Building Officials, with specialized expertise in Ontario Building Code plans review and field inspections, be added for a three year period as temporary complement for the Building Standards Department to address resourcing requirements associated with the new Mackenzie Vaughan Hospital; and
2. That the three positions be fully funded for the three year period by Building Permit revenues and the Building Standards Continuity Reserve.

##### **Contribution to Sustainability**

The review and issuance of building permits associated with this construction project will be in conformance with the 2012 Ontario Building Code (OBC), including the updated environmental sustainability standards outlined and/or referenced in its regulations, as well as the unique provisions of the Ministry of Health and Long Term Care and other applicable laws related to this type of project. In addition, mandated energy efficiency requirements for building designs will be taken into account.

##### **Economic Impact**

The three full-time contract positions are 100% related to the administration and enforcement of the Building Code Act and the OBC activities, and will be funded through building permit application fees and the Building Standards Continuity Reserve, as needed; with no negative impact on the tax base. Based on preliminary assessments, all related costs will be fully funded through building permit fees directly associated with the Mackenzie Vaughan Hospital (MVH) construction. One or more of these positions may be converted to a permanent position(s) at the end of the contract depending on operational requirements and staff turnover. Further Council approval would be sought if a conversion is required at this point in time in the future.

The estimated total cost for these three positions is \$1.1M, based on an average annual estimated cost of approximately \$120,000 per position for a three-year contract each. In addition, a total initial setup cost of approximately \$72,000 is required. Details are outlined in the attached Additional Resource Request (ARR). As per the preliminary estimates, it is anticipated that the building permit fees for the main hospital building and the associated parking structure will cover the full costs of hiring the additional resources. Should additional resources be required for the completion of the project, funding from the Building Standards Continuity Reserve will ensure a successful delivery without any negative impact on the general tax base, as per the provisions of the Building Code Act.

## **CITY OF VAUGHAN**

### **EXTRACT FROM COUNCIL MEETING MINUTES OF MAY 17, 2016**

#### **Item 7, Finance Report No. 6 – Page 2**

##### **Communications Plan**

The three positions are to be advertised both internally and externally, allowing the department to attract a wider pool of qualified candidates to be considered for this major and uniquely specialized health care facility. Infrastructure Ontario and Mackenzie Health have been informed of our intent to seek this approval from Council.

##### **Purpose**

The purpose of this report is to seek Council's approval for three full time Senior Building Officials positions on a three-year contract basis, in order to meet the City's legislated requirements, ensuring timely and diligent service delivery for the plans review and field inspections related to the construction activities of the new MVH, expected to get underway in the Fall of 2016.

##### **Background - Analysis and Options**

The Additional Resourcing Request (ARR) is a result of an expertise gap and staffing needs to undertake mandated legislative plans review and field inspections associated with the construction of the new hospital in Vaughan. Based on the complexity and specialized nature of this project, in combination with an anticipated aggressive construction schedule, the municipality may be at risk of not being able to meet mandated OBC timelines and industry expectations with service delivery if these resources are not added to the current department staffing levels.

It is important to note that over the past few years, as a result of record growth and increase in construction activity, combined with a limited pool of available qualified building officials, the Building Standards Department has been under increasing pressures to address backlogs, particularly in the area of mechanical services (HVAC, Plumbing and Fire Protection); trying to balance due diligence with customer service. Over the past year, initiatives related to increasing efficiencies and streamlining business processes, including optimization of use of technology and establishing performance levels, were undertaken. Last year, was a record year in construction activity, and we witnessed a combination of successes and challenges facing building permit and inspection services delivery, in a high growth environment.

The MVH project is currently being tendered by Infrastructure Ontario (IO) as a "design-build and finance" project requiring staged and expedited partial approvals; necessitating additional efforts and dedicated resources, administering, coordinating and reviewing the permit applications particularly given the complexity and specialization of the technical requirements and knowledge of related standards associated with such a major health care facility. While the tendering process is yet to be finalized, we have been advised by IO that once the successful bidder is selected, an expedited approval process will be expected to take place in order to meet tight project timelines and budgetary constraints.

The three Senior Building Officials positions will be performing in the capacity of Building Engineers/Architects undertaking and sharing the duties and responsibilities of project coordination, managing external consultants, scheduling, budgeting, communicating and working closely with an internal core team of staff that will be involved throughout this major initiative. Two Building Engineers will be primarily handling plans review and field inspections for building systems and services, including HVAC, plumbing, fire protection/life safety and specialized areas. A project Architect/Engineer will be primarily responsible for the building envelope, architectural/structural disciplines, and for the overall coordination and administration of the project. This position will be acting as the prime contact representing the Building Standards Department and the City for issues related to permitting and applicable law. All three positions will require candidates to have had prior direct expertise working on hospital or major institutional projects and have all the mandated OBC qualifications and designations.

## **CITY OF VAUGHAN**

### **EXTRACT FROM COUNCIL MEETING MINUTES OF MAY 17, 2016**

#### **Item 7, Finance Report No. 6 – Page 3**

The MVH is a new and unique class of project for Vaughan that requires proper dedication of resources and expertise to ensure the successful completion of such a high profile public project anticipated to face increased levels of scrutiny and attention. The responsibilities and expectations are high and we have no local precedent for this type of health care facility. By approving this request, Council will also ensure that industry expectations for building permits and inspections service delivery for existing and future development and construction projects are not compromised and that our overall mandated obligations for all our customers are met.

#### **Relationship to Term of Council Service Excellence Strategy Map (2014-2018)**

Dedicated staff positions, as requested, are solely dedicated to the design and construction activities associated with the MVH. This specific request ensures that our municipal obligations for OBC plans review, prescribed field inspections and project coordination as they relate to the hospital project will support operational and service excellence by providing sufficient and qualified resources to ensure we meet service levels and Council priorities.

#### **Regional Implications**

The Mackenzie Vaughan Hospital will be a major regional healthcare provider serving the Southwest York Region and the GTA in order to meet the growing needs of our community and the public at large.

#### **Conclusion**

The Additional Resource Request will be solely dedicated to the administration of the Building Code Act and enforcement of the OBC through conducting plans review and prescribed field inspections associated with the design and construction of the new Mackenzie Vaughan Hospital. All three positions will be funded entirely from Building Permit fees and the Building Standards Continuity Reserve, as required.

The additional resources will have no negative impact on taxation for the City and is therefore being brought forward for consideration to be added to the approved 2016 Budget.

#### **Attachments**

1. Attachment – Additional Resource Request

#### **Report prepared by:**

Dean Brown, Manager of Technical Services, Ext. 8422  
Ben Pucci, Manager of Inspection Services, Ext. 8872

(A copy of the attachments referred to in the foregoing have been forwarded to each Member of Council and a copy thereof is also on file in the office of the City Clerk.)

**BUDGET AMENDMENT: MACKENZIE VAUGHAN HOSPITAL RESOURCING****Recommendation**

The Deputy City Manager Planning and Growth Management, and the Director of Building Standards in consultation with the Director, Financial Planning and Development Finance / Deputy City Treasurer recommend:

1. That three full time Senior Building Officials, with specialized expertise in Ontario Building Code plans review and field inspections, be added for a three year period as temporary complement for the Building Standards Department to address resourcing requirements associated with the new Mackenzie Vaughan Hospital; and
2. That the three positions be fully funded for the three year period by Building Permit revenues and the Building Standards Continuity Reserve.

**Contribution to Sustainability**

The review and issuance of building permits associated with this construction project will be in conformance with the 2012 Ontario Building Code (OBC), including the updated environmental sustainability standards outlined and/or referenced in its regulations, as well as the unique provisions of the Ministry of Health and Long Term Care and other applicable laws related to this type of project. In addition, mandated energy efficiency requirements for building designs will be taken into account.

**Economic Impact**

The three full-time contract positions are 100% related to the administration and enforcement of the Building Code Act and the OBC activities, and will be funded through building permit application fees and the Building Standards Continuity Reserve, as needed; with no negative impact on the tax base. Based on preliminary assessments, all related costs will be fully funded through building permit fees directly associated with the Mackenzie Vaughan Hospital (MVH) construction. One or more of these positions may be converted to a permanent position(s) at the end of the contract depending on operational requirements and staff turnover. Further Council approval would be sought if a conversion is required at this point in time in the future.

The estimated total cost for these three positions is \$1.1M, based on an average annual estimated cost of approximately \$120,000 per position for a three-year contract each. In addition, a total initial setup cost of approximately \$72,000 is required. Details are outlined in the attached Additional Resource Request (ARR). As per the preliminary estimates, it is anticipated that the building permit fees for the main hospital building and the associated parking structure will cover the full costs of hiring the additional resources. Should additional resources be required for the completion of the project, funding from the Building Standards Continuity Reserve will ensure a successful delivery without any negative impact on the general tax base, as per the provisions of the Building Code Act.

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The MVH project is currently being tendered by Infrastructure Ontario (IO) as a "design-build and finance" project requiring staged and expedited partial approvals; necessitating additional efforts and dedicated resources, administering, coordinating and reviewing the permit applications particularly given the complexity and specialization of the technical requirements and knowledge of related standards associated with such a major health care facility. While the tendering process is yet to be finalized, we have been advised by IO that once the successful bidder is selected, an expedited approval process will be expected to take place in order to meet tight project timelines and budgetary constraints.

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The MVH is a new and unique class of project for Vaughan that requires proper dedication of resources and expertise to ensure the successful completion of such a high profile public project anticipated to face increased levels of scrutiny and attention. The responsibilities and expectations are high and we have no local precedent for this type of health care facility. By approving this request, Council will also ensure that industry expectations for building permits and inspections service delivery for existing and future development and construction projects are not compromised and that our overall mandated obligations for all our customers are met.

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The additional resources will have no negative impact on taxation for the City and is therefore being brought forward for consideration to be added to the approved 2016 Budget.

### **Attachments**

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### **Report prepared by:**

Dean Brown, Manager of Technical Services, Ext. 8422  
Ben Pucci, Manager of Inspection Services, Ext. 8872

Respectfully submitted,

JOHN MACKENZIE  
Deputy City Manager  
Planning and Growth Management

JASON SCHMIDT-SHOUKRI  
Director of Building Standards and  
Chief Building Official

/lm

**CITY OF VAUGHAN  
2016-2019 OPERATING BUDGET**

**ATTACHMENT 1**

**ADDITIONAL RESOURCE REQUEST**

<b>Request Title</b>	3 Sr. Building Officials (3 year contract)	
<b>Business Unit #</b>	110001	Building Standards
	110 - Building Standards	
<b>Related Program</b>	O.B.C. Building Permit Review & Inspections	
<b>Program Classification</b>	Mandatory - Service	

**Annual Budget Change Summary**

Financial Components	2016	2017	2018	2019	2016-2019 Sub-total	2020 (One Time. Adj.)	2016-2020 Sub-total
<b>Staffing</b>							
Complements	3.00	-	-	-	3.00	-	3.00
Net FTE's	3.00	-	-	-	3.00	-	3.00
<b>Operating Revenue</b>	-	-	-	-	-	-	-
<b>Operating Costs</b>							
Staffing & Benefits	358,676	-	-	-	358,676	-	358,676
Other continuous costs	-	-	-	-	-	-	-
One-time expenses	72,600	(72,600)	-	-	-	-	-
Offsets/reductions	(431,276)	72,600	-	-	(358,676)	-	(358,676)
<b>Net Operating Budget</b>	<b>\$ (0)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (0)</b>	<b>\$ -</b>	<b>\$ (0)</b>
<b>Associated Capital Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**1A) Request Description:** Please provide a brief description of the request.

Please check one: ☒ Departmental ☐ Corporate

The three full time Senior Building Officials positions on a three year contract basis are to meet the legislated requirements and ensure timely and diligent service delivery for the plans review and field inspections related to the construction activities of the new Mackenzie Vaughan Hospital (MVH), expected to get underway in the Fall of 2016. Based on the complexity and specialized nature of this project, in combination with an anticipated aggressive construction schedule, the municipality may be at risk of not being able to meet mandated Ontario Building Code (OBC) timelines and industry expectations with service delivery if these resources are not added to the current department staffing levels. These positions are fully funded from the Building Standards Continuity Reserve as per the Building Code Act, which allows the OBC related activities and expenses funded through building permit fees.

**1B) If this request is part of a project with multiple milestones then please fill in the following table:**

Milestones or Deliverables	Timelines	Comments

**1C) Impact on other departments (cost/time/benefit):**

Department Impacted	Describe Impact (Cost/time/benefit)	Were they Consulted?
		<input type="checkbox"/> Yes <input type="checkbox"/> No
		<input type="checkbox"/> Yes <input type="checkbox"/> No
		<input type="checkbox"/> Yes <input type="checkbox"/> No

Other comments:

**COMMISSIONER APPROVAL:** \_\_\_\_\_ **Date:** \_\_\_\_\_

Budget Staff  
Use Only

- ☐ 1st Submission  
☐ Previously Recognized

Submitted for year:

Recognized for year:

<b>Request Title</b>	3 Sr. Building Officials (3 year contract)					
<b>2) Relationship to Vaughan Vision 2020 - Goals / Objectives / Initiatives</b>						
<b>A) Identify the <u>specific initiative</u> on the Vaughan Vision 2020 initiative list this resource request supports (new or implementation of): Choose an Initiative from the drop down list and then choose the relationship with the initiative in the Green cell using the drop down provided.</b>						
Theme	Goal	↓ Initiative (Use drop down list) ↓	Ref #	Date	Priority	Request/Initiative Relationship (choose 1)
Service Goals	Promote Community Safety, Health & Wellness	Enable delivery for a hospital in Vaughan	10	Q2/15	Medium	Mandatory
<b>B) Describe and clearly demonstrate how the request links to the Vaughan Vision 2020:</b>						
Dedicated qualified staff positions for OBC plans review, field inspections and project coordination as they relate to the construction of the Mackenzie Vaughan Hospital will support operational and service excellence by providing sufficient and qualified resources to ensure we meet service levels.						
<b>3) Related Performance Indicators &amp; Business Plan Link</b>						
<b>Please provide information on top 3 performance measures:</b>						
Name/description of service level target:		Target Level	Current Level	Level w/ ARR		
1)						
2)						
3)						
<b>Describe how this request relates to Departmental Business Plan:</b>						
This request relates directly to staffing needs to undertake mandated legislative plans review and field inspections associated with the construction of the new hospital in Vaughan.						
<b>4) Value Proposition</b>						
<b>Please detail both qualitative and quantitative benefits of the request</b>						
<b>Qualitative: Please select up to 2 actions which best describe this request</b>						
Primary		Improve Sustainability	Secondary		Improve User Satisfaction	
Briefly explain how this request helps achieve the actions selected above. How does this request make a difference in these areas? Can improvements be defined (i.e. surveys, measures, etc.)?						
The MVH is a new and unique class of project for Vaughan that requires proper dedication of resources and expertise to ensure the successful completion of such a high profile public project facing increased scrutiny and attention. The request is to ensure industry expectations for building permits and inspections service delivery for existing and future development and construction projects is not compromised and that our overall mandated obligations for all our customers all met.						
<b>Quantitative: Please provide explanation of how this request improves efficiency. Note that performance measures are captured in section 3. This section is for efficiency improvements.</b>						
Year	Type	Change/Saving	Units	Detail of Cost Reductions/Budget Savings		Incl. in offsets (Section #9)?
<b>5) Alternatives</b>						
<b>Are there alternatives or options? Please explain what they are and why they are not the primary approach.</b>						
If the OBC plans review and field inspections associated with the MVH were to be undertaken by the existing resources, it may not meet the deadlines mandated by the Building Code Act. In addition, the ability to deliver the MVH project on time will be compromised. Expertise gap and knowledge compromises due diligence and increases risk and liability for the City.						



<b>Request Title</b>	3 Sr. Building Officials (3 year contract)
<b>6) Implications/Consequences (if request not approved)</b>	
<b>A) Please check off how the request relates to the following:</b>	
<b>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</b>	
<p>1) Is there a federal or provincial statute or regulation which makes implementation of this request mandatory? If yes, specify which statute/regulation and relevant section(s) and if there is a due date for implementation. If no, skip to question 2.</p> <div style="border: 1px solid black; padding: 5px; min-height: 30px;">The Building Code Act</div>	
<p>2) If no to question #1, is there a federal or provincial statute or regulation which is related to this request? If yes, specify which statute/regulation and relevant section(s) and indicate how it is related.</p> <div style="border: 1px solid black; height: 30px;"></div>	
<p>3) What are the consequences of non-compliance? Specify if there is a fine or other penalty and the amount.</p> <div style="display: flex; justify-content: space-between;"> <div> <input type="radio"/> None  <input type="radio"/> Little consequence of non compliance  <input checked="" type="radio"/> Significant external repercussion/penalty         </div> <div style="border: 1px solid black; padding: 5px; min-height: 30px;">The municipality may be at risk of not being able to meet mandated OBC timelines and industry expectations with service delivery</div> </div>	
<p>4) Current status of compliance:</p> <div style="border: 1px solid black; height: 20px;"></div>	
<p><b>Risk Management</b> (To move within the range, click on indicator and slide it with your mouse or click on arrows at the end of the scale)</p> <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p><b>Probability of Litigation</b></p> <div style="display: flex; align-items: center;"> <div style="width: 100%; height: 20px; background: linear-gradient(to right, #ccc 49%, #ccc 49% 51%, #ccc 51% 53%, #ccc 53% 55%, #ccc 55% 57%, #ccc 57% 59%, #ccc 59% 61%, #ccc 61% 63%, #ccc 63% 65%, #ccc 65% 67%, #ccc 67% 69%, #ccc 69% 71%, #ccc 71% 73%, #ccc 73% 75%, #ccc 75% 77%, #ccc 77% 79%, #ccc 79% 81%, #ccc 81% 83%, #ccc 83% 85%, #ccc 85% 87%, #ccc 87% 89%, #ccc 89% 91%, #ccc 91% 93%, #ccc 93% 95%, #ccc 95% 97%, #ccc 97% 99%, #ccc 99% 100%);"></div> <div style="margin-left: 10px;"> <div style="width: 100%; height: 2px; background: linear-gradient(to right, #ccc 49%, #ccc 49% 51%, #ccc 51% 53%, #ccc 53% 55%, #ccc 55% 57%, #ccc 57% 59%, #ccc 59% 61%, #ccc 61% 63%, #ccc 63% 65%, #ccc 65% 67%, #ccc 67% 69%, #ccc 69% 71%, #ccc 71% 73%, #ccc 73% 75%, #ccc 75% 77%, #ccc 77% 79%, #ccc 79% 81%, #ccc 81% 83%, #ccc 83% 85%, #ccc 85% 87%, #ccc 87% 89%, #ccc 89% 91%, #ccc 91% 93%, #ccc 93% 95%, #ccc 95% 97%, #ccc 97% 99%, #ccc 99% 100%);"></div> <div style="display: flex; justify-content: space-between; width: 100%;"> <span>None</span><span>Low</span><span>Medium</span><span>High</span></div> </div> </div> <p><b>Financial Impact</b></p> <div style="display: flex; align-items: center;"> <div style="width: 100%; height: 20px; background: linear-gradient(to right, #ccc 25%, #ccc 25% 27%, #ccc 27% 29%, #ccc 29% 31%, #ccc 31% 33%, #ccc 33% 35%, #ccc 35% 37%, #ccc 37% 39%, #ccc 39% 41%, #ccc 41% 43%, #ccc 43% 45%, #ccc 45% 47%, #ccc 47% 49%, #ccc 49% 51%, #ccc 51% 53%, #ccc 53% 55%, #ccc 55% 57%, #ccc 57% 59%, #ccc 59% 61%, #ccc 61% 63%, #ccc 63% 65%, #ccc 65% 67%, #ccc 67% 69%, #ccc 69% 71%, #ccc 71% 73%, #ccc 73% 75%, #ccc 75% 77%, #ccc 77% 79%, #ccc 79% 81%, #ccc 81% 83%, #ccc 83% 85%, #ccc 85% 87%, #ccc 87% 89%, #ccc 89% 91%, #ccc 91% 93%, #ccc 93% 95%, #ccc 95% 97%, #ccc 97% 99%, #ccc 99% 100%);"></div> <div style="margin-left: 10px;"> <div style="width: 100%; height: 2px; background: linear-gradient(to right, #ccc 25%, #ccc 25% 27%, #ccc 27% 29%, #ccc 29% 31%, #ccc 31% 33%, #ccc 33% 35%, #ccc 35% 37%, #ccc 37% 39%, #ccc 39% 41%, #ccc 41% 43%, #ccc 43% 45%, #ccc 45% 47%, #ccc 47% 49%, #ccc 49% 51%, #ccc 51% 53%, #ccc 53% 55%, #ccc 55% 57%, #ccc 57% 59%, #ccc 59% 61%, #ccc 61% 63%, #ccc 63% 65%, #ccc 65% 67%, #ccc 67% 69%, #ccc 69% 71%, #ccc 71% 73%, #ccc 73% 75%, #ccc 75% 77%, #ccc 77% 79%, #ccc 79% 81%, #ccc 81% 83%, #ccc 83% 85%, #ccc 85% 87%, #ccc 87% 89%, #ccc 89% 91%, #ccc 91% 93%, #ccc 93% 95%, #ccc 95% 97%, #ccc 97% 99%, #ccc 99% 100%);"></div> <div style="display: flex; justify-content: space-between; width: 100%;"> <span>\$0</span><span>\$10,000</span><span>\$100,000</span><span>\$1,000,000</span><span>&gt; \$10,000,000</span></div> </div> </div> <p><b>Health and Safety Risk</b> <small>(click on the word)</small></p> <div style="display: flex; align-items: center;"> <input checked="" type="radio"/> None         <input type="radio"/> Internal         <input type="radio"/> External         <input type="radio"/> Both       </div> <p><b>Probability of Health &amp; Safety Issue</b></p> <div style="display: flex; align-items: center;"> <div style="width: 100%; height: 20px; background: linear-gradient(to right, #ccc 49%, #ccc 49% 51%, #ccc 51% 53%, #ccc 53% 55%, #ccc 55% 57%, #ccc 57% 59%, #ccc 59% 61%, #ccc 61% 63%, #ccc 63% 65%, #ccc 65% 67%, #ccc 67% 69%, #ccc 69% 71%, #ccc 71% 73%, #ccc 73% 75%, #ccc 75% 77%, #ccc 77% 79%, #ccc 79% 81%, #ccc 81% 83%, #ccc 83% 85%, #ccc 85% 87%, #ccc 87% 89%, #ccc 89% 91%, #ccc 91% 93%, #ccc 93% 95%, #ccc 95% 97%, #ccc 97% 99%, #ccc 99% 100%);"></div> <div style="margin-left: 10px;"> <div style="width: 100%; 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<p><b>Internal Operational Requirements</b></p> <div style="display: flex; flex-direction: column;"> <input type="radio"/> None  <input type="radio"/> Service provided with minor internal issues -slight inconvenience  <input type="radio"/> Inability to support the department's directive  <input type="radio"/> Direct affect on multiple departments  <input checked="" type="radio"/> Citywide implications         </div> <p><b>Comments</b></p> <div style="border: 1px solid black; height: 60px;"></div>	
<b>B) Briefly illustrate any other impacts/consequences not detailed above and those who will be affected if the request is not approved. (e.g. staff, residents, community, etc.)</b>	

<b>Request Title</b>	3 Sr. Building Officials (3 year contract)			
<b>7) Complement Details - Skip to Section 8 if no Staff is requested</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Budget Year	2016	2016		
Position title	Building Engineers	Project Architect		
Estimated start date	June 1, 2016	June 1, 2016		
# of positions requested	2.00	1.00		3.00
Full-time equivalents (FTEs)	2.00	1.00		3.00
Position type	Full-time	Full-time		
Position agreement classification	Contract	Contract		
If contract, specify length (months or yrs.)	3 years	3 years		
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	110001	110001		
Grade level	7	8		
Est. starting step	3	3		
Desktop (HR) Review Performed?	No	No		
B&F Accommodations Available?	No	No		
ITM Hardware required?	Yes	Yes		
Capital Equipment Required?	Yes	Yes		
<b>Complement Annual Cost Detail</b>				
Annual full-time \$	95,164	104,683		199,847
Annual part-time \$	-	-	-	-
Annual shift premiums, etc.	-	-		-
Annual overtime \$	-	-		-
* PT vacation pay (calculated field)	3,807	-	-	3,807
* Annual benefits (calculated field)	-	-	-	-
* FT contract benefits in lieu (calculated field)	18,081	19,890	-	37,971
<b>Subtotal (Per Employee)</b>	<b>\$ 117,052</b>	<b>\$ 124,572</b>	<b>\$ -</b>	<b>\$ 241,624</b>
<b>Subtotal (Per Position)</b>	<b>\$ 234,103</b>	<b>\$ 124,572</b>	<b>\$ -</b>	<b>\$ 358,676</b>
Continuous costs	(BU & Acct #.)	Please fill in per Complement. The total will account for multiple positions if indicated above.		
1)	#N/A			-
2)	#N/A			-
3)	#N/A			-
4)	#N/A			-
<b>Subtotal (Per Employee)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Subtotal (Per Position)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
One-time costs	(BU & Acct #.)	Please fill in per Complement. The total will account for multiple positions if indicated above.		
1) Office Equip. & Furnitu	110001.7210	15,000	15,000	30,000
2) Computer Hardware	110001.7211.01	6,200	6,200	12,400
3) Other (Please detail in	#N/A	3,000	3,000	6,000
4)	#N/A			-
<b>Subtotal (Per Employee)</b>	<b>24,200</b>	<b>24,200</b>	<b>-</b>	<b>48,400</b>
<b>Subtotal (Per Position)</b>	<b>\$ 48,400</b>	<b>\$ 24,200</b>	<b>\$ -</b>	<b>\$ 72,600</b>
<b>2016 Total Annual Costs</b>	<b>\$ 282,503</b>	<b>\$ 148,772</b>	<b>\$ -</b>	<b>\$ 431,276</b>
<b>2017 Total Annual Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>2018 Total Annual Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>2019 Total Annual Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Additional Comments: Other- Computer Software (7211.02)				

Request Title		3 Sr. Building Officials (3 year contract)						
<b>8) Capital Funding</b>								
Are there any Capital requests already submitted/approved or to be submitted related to this ARR? (e.g. new car)								
ASSOCIATED CAPITAL FUNDING	Status	Year asset Available for use	Proj #	2016	2017	2018	2019	Total
1								\$ -
2								\$ -
3								\$ -
<b>TOTAL ASSOCIATED CAPITAL FUNDING</b>				\$ -	\$ -	\$ -	\$ -	\$ -
<b>9) Financial/Resource Detail</b>								
Component		BU Acct. #	2016	2017	2018	2019	2020	
			Budget				Full-Yr. Adj.	
REVENUE - continuous operating detail								
1								
2								
3								
4								
Subtotal			-	-	-	-	-	
REVENUE - one-time operating detail								
1								-
2								-
Subtotal			-	-	-	-	-	
EXPENSES - continuous operating detail (For staffing costs please fill out section 7)								
1	* Staffing costs (calculated field)	(From sect. 7)	302,624	-	-	-	-	
2	* Benefits	(From sect. 7)	56,052	-	-	-	-	
3	* Complement sch. Expenses (calculated field)	(From sect. 7)	-	-	-	-	-	
4								
5								
6								
7								
Subtotal			358,676	-	-	-	-	
EXPENSES - one-time operating detail (For staffing costs please fill out section 7)								
1	* Complement sch. Expenses (calculated field)	(From sect. 7)	72,600	-	-	-	-	-
2								-
3								-
Subtotal			72,600	-	-	-	-	-
OFFSETS - cost savings, reductions, etc.								
1	Building Standard Reserves		(431,276)	72,600				
2								
3								
Subtotal			(431,276)	72,600	-	-	-	
<b>TOTAL OPERATING BUDGET CHANGE</b>				(0)	72,600	-	-	-
COMPLEMENTS & FTE's			2016	2017	2018	2019	Total	
# of positions requested		(From sect. 7)	3.00	-	-	-	3.00	
FTE's		(From sect. 7)	3.00	-	-	-	3.00	
FTE reductions/offsets		(Manual Field)					-	
Net FTE's			3.00	-	-	-	3.00	