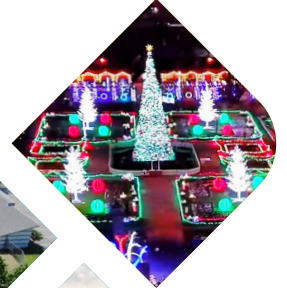


City of Windsor  
**2025  
BUDGET**



Agencies, Boards & Committees

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*Agencies, Boards &  
Committees  
Summary*

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget (Requested)	2025 Budget (Recommended)	\$ Budget Change Over PY	% Budget Change Over PY
<b>Agencies</b>								
Artcite, Inc.	\$5,000	\$5,000	\$5,000	\$15,000	\$15,000	\$15,000	\$0	0.0%
Arts Council Windsor & Region	\$15,000	\$15,000	\$15,000	\$15,000	\$25,000	\$15,000	\$0	0.0%
Essex Region Conservation Authority	\$1,725,250	\$1,751,944	\$1,863,137	\$1,609,876	\$1,639,110	\$1,636,644	\$26,768	1.7%
Handi-Transit	\$1,098,049	\$1,098,049	\$1,262,756	\$1,337,770	\$1,337,770	\$1,337,770	\$0	0.0%
Invest Windsor Essex	\$1,291,661	\$1,291,661	\$1,366,661	\$1,366,661	\$1,366,661	\$1,161,662	(\$204,999)	(15.0%)
* Essex-Windsor Emergency Medical Services (EM)	\$12,272,240	\$12,379,200	\$13,737,400	\$15,743,700	\$15,713,150	\$15,713,150	(\$30,550)	(0.2%)
Life After Fifty	\$172,438	\$172,438	\$172,438	\$172,438	\$172,438	\$172,438	\$0	0.0%
The Safety Village	\$91,250	\$91,250	\$91,250	\$91,250	\$91,250	\$91,250	\$0	0.0%
* Windsor Essex County Health Unit	\$3,637,406	\$3,803,275	\$3,870,192	\$3,920,192	\$3,959,394	\$3,959,394	\$39,202	1.0%
Windsor Symphony	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0.0%
	<b>\$20,458,294</b>	<b>\$20,757,817</b>	<b>\$22,533,834</b>	<b>\$24,421,887</b>	<b>\$24,469,773</b>	<b>\$24,252,308</b>	<b>(\$169,579)</b>	<b>(0.7%)</b>
<b>Boards</b>								
* Essex Windsor Solid Waste Authority (EWSWA)	\$7,241,167	\$7,594,314	\$8,092,794	\$8,648,230	\$10,850,102	\$11,269,512	\$2,621,282	30.3%
* Windsor Essex Community Housing Corp.	\$12,561,418	\$13,683,493	\$15,626,535	\$16,831,885	\$18,200,499	\$18,200,499	\$1,368,614	8.1%
* Windsor Police Services	\$93,932,409	\$96,977,437	\$99,005,478	\$103,576,858	\$110,924,074	\$110,924,074	\$7,347,216	7.1%
	<b>\$113,734,994</b>	<b>\$118,255,244</b>	<b>\$122,724,807</b>	<b>\$129,056,973</b>	<b>\$139,974,675</b>	<b>\$140,394,085</b>	<b>\$11,337,112</b>	<b>8.8%</b>
<b>Committees</b>								
Diversity Committee	\$3,870	\$3,870	\$3,870	\$3,870	\$3,870	\$3,870	\$0	0.0%
International Relations Committee	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.0%
Property Standards Committee	\$200	\$200	\$200	\$200	\$200	\$200	\$0	0.0%
Age Friendly Windsor Working Group	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.0%
Windsor Accessibility Advisory Committee	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$0	0.0%
Active Transportation Expert Panel	\$4,300	\$4,300	\$4,300	\$4,300	\$4,300	\$4,300	\$0	0.0%
Environment & Climate Change Committee	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.0%
Windsor Indigenous Advisory Committee	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.0%
	<b>\$37,620</b>	<b>\$40,620</b>	<b>\$40,620</b>	<b>\$40,620</b>	<b>\$40,620</b>	<b>\$40,620</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Agencies, Boards &amp; Committees</b>	<b>\$134,230,908</b>	<b>\$139,053,681</b>	<b>\$145,299,261</b>	<b>\$153,519,480</b>	<b>\$164,485,068</b>	<b>\$164,687,013</b>	<b>\$11,167,533</b>	<b>7.3%</b>

\* Board Approved Budgets as of December 17, 2024

EWSWA Budget Details are contained in Administrative Report

# *Agencies*

## A. Organizational Overview

### Mission

Artcite Inc. is Windsor's only non-profit, artist-run centre dedicated to advancing contemporary arts and expanding the visibility of diverse artistic practices within Windsor-Essex. As one of Canada's pioneering artist-run centres, Artcite provides free public access to contemporary works, supporting artists across various media and disciplines, with a particular focus on emerging, new-generation, and culturally under-represented creators.



We are committed to promoting the professional presentation and development of contemporary arts, fostering an inclusive environment for critical dialogue, cultural exchange, and professional growth. Artcite strives to challenge and broaden traditional definitions of contemporary art, reflecting the diverse social and cultural fabric of our region.

We support artists by ensuring fair compensation at nationally recognized rates and providing opportunities for artistic growth and community engagement. Artcite fosters an environment where artists can explore innovative ideas and the community can connect with contemporary art in dynamic ways, reinforcing our role as a vital cultural hub in Windsor and beyond.

### Description

Artcite Inc. is a non-profit, artist-run centre dedicated to fostering cultural vibrancy in Windsor-Essex by creating a safe and inclusive space where diverse voices in contemporary art can cross-pollinate. As one of Canada's pioneering artist-run centres, Artcite has been at the forefront of presenting local, national, and international contemporary works since 1982. Our mission is to harness the power of contemporary art as a catalyst for activism and social justice, while offering opportunities for artists and community members to engage in critical dialogue, cultural exchange, and professional development.

Since 1982, Artcite has been a vital cultural hub in Windsor's downtown core. By presenting innovative and experimental art, we challenge conventional definitions of contemporary art and reflect the diverse social fabric of our community. Our events have attracted thousands of visitors from across the region, Canada, the U.S., and beyond, solidifying Artcite's reputation as an internationally recognized centre for contemporary art.

Throughout our history, Artcite has been an essential resource in the Windsor-Essex region, positioning contemporary art at the intersection of culture and social engagement. We are committed to supporting the professional development of artists by paying professional artist fees (in accordance with CARFAC guidelines) and facilitating the promotion and presentation of their work.

Through our exhibitions and events, Artcite actively supports emerging talent and amplifies marginalized voices, particularly those from new-generation and culturally under-represented communities. Our programming includes guest artist lectures, workshops, residencies, site-specific installations, public art projects, film and video screenings, public readings, multidisciplinary performances, and other special projects. These activities create progressive and engaging forums that foster collaboration between artists and the communities we serve.

One of our cornerstone initiatives, the Waawiyaaanong BIPOC Artist in Residence program, launched in 2020 to provide local BIPOC artists with access to our gallery for open studio use, exhibitions, workshops, and community engagement opportunities. This program empowers artists by offering an honorarium, mentorship, and professional documentation of their work. Through this and other efforts, Artcite remains dedicated to nurturing emerging talent and ensuring that diverse artistic voices are heard.

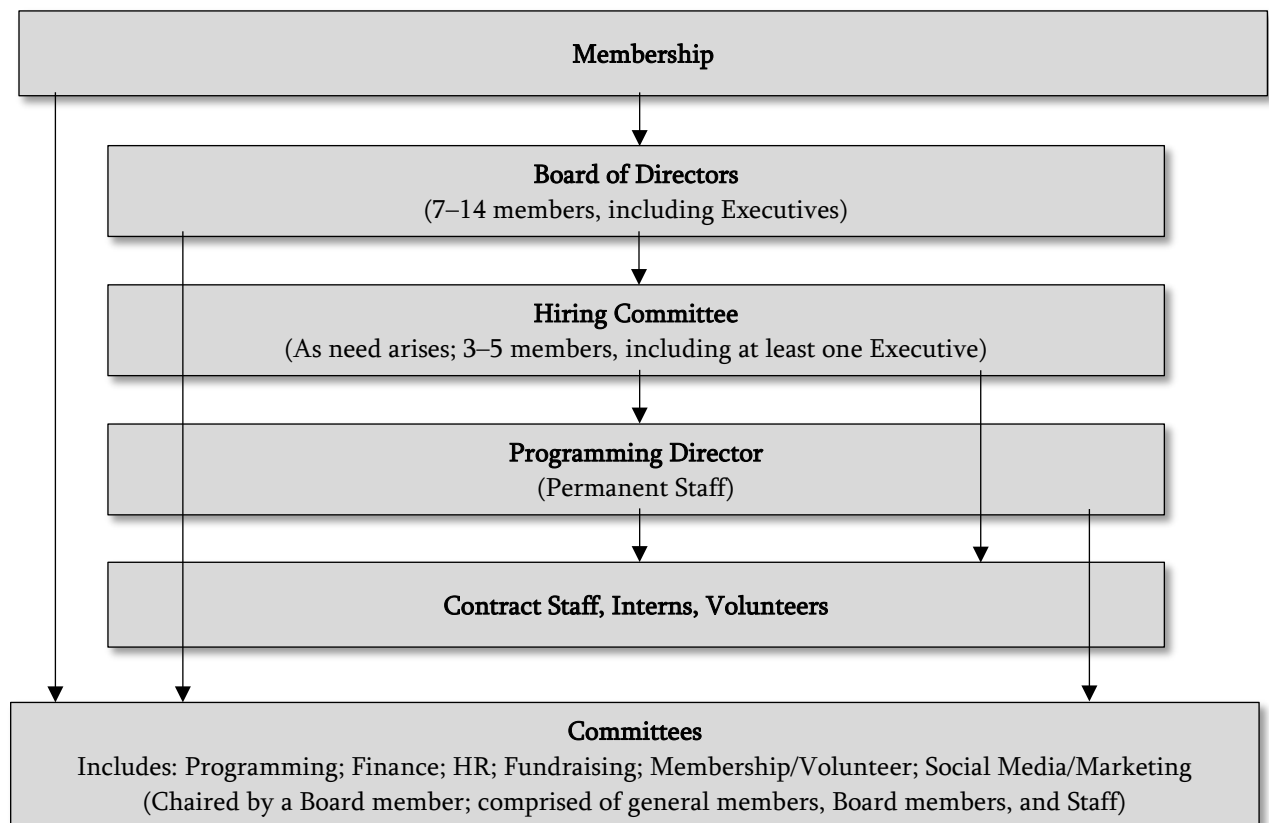
Artcite also actively seeks partnerships with like-minded organizations to further its impact in the community. Our collaborations with groups such as the Essex County Black Historical Research Society, Windsor Workers' Action Centre, Windsor-Essex Pride

Fest, Pozitive Pathways, Trans Wellness Ontario, Mayworks Windsor, Windsor Public Library, WEST Windsor, Arts Can Teach Windsor, Vanguard Youth Arts Collective, CJAM 99.1 FM, COOK-UP, Media City Film Festival, Windsor Printmaker's Forum, University of Windsor School of Creative Arts, Incubator Art Lab, Arts Council Windsor & Region, Art Windsor-Essex, St. Clair College, Downtown Windsor Business Improvement Association, and several DIY projects within our region enable us to expand the reach of contemporary art and its role in social advocacy.

Located in the Capitol Theatre and Arts Center in the heart of Windsor's "Cultural Zone," Artcite's activities align with the 2010 Municipal Cultural Master Plan and further the goals of the City's 2006 Community Strategic Plan, which states: "to compete, Windsor will need to improve quality of life and provide excellence in arts, culture, recreation, health care, heritage conservation, and higher education to attract people and new companies."

Through our partnerships and our commitment to social advocacy and professional growth, Artcite remains dedicated to enriching Windsor's cultural landscape and fostering an inclusive artistic community.

## Organization Chart



## B. Budget Detail & Request

	2023 Budget	2024 Budget	2025 Budget	\$ Budget Change Over PY	% Budget Change Over PY
	2022-23	2023-24	2024-25		
<b>Revenues</b>					
Earned Revenue	(1,500)	(1,500)	(5,000)	(3,500)	233.3%
Private Sector Revenue	(5,000)	(5,000)	(15,000)	(10,000)	200.0%
Federal Public Revenues	(74,000)	(81,250)	(74,000)	7,250	(8.9%)
Provincial or Territorial Public Revenues	(35,035)	(33,630)	(31,780)	1,850	(5.5%)
Municipal or Regional Public Revenues	(61,000)	(80,000)	(15,000)	65,000	(81.3%)
<b>Total Revenue</b>	<b>(176,535)</b>	<b>(201,380)</b>	<b>(140,780)</b>	<b>60,600</b>	<b>(30.1%)</b>
<b>Expenditures</b>					
Artistic Expenses (incl wages & benefits)	18,000	50,000	35,000	(15,000)	(30.0%)
Facility Operating Expenses (incl repairs & renov	25,000	35,000	40,000	5,000	14.3%
Marketing & Communications Expenses	500	500	500	0	0.0%
Fundraising Expenses	500	2,000	2,000	0	0.0%
Administration Expenses (incl wages & benefits)	92,000	100,000	63,000	(37,000)	(37.0%)
<b>Total Expenses</b>	<b>136,000</b>	<b>187,500</b>	<b>140,500</b>	<b>(47,000)</b>	<b>(25.1%)</b>
<b>Total Net</b>	<b>(40,535)</b>	<b>(13,880)</b>	<b>(280)</b>	<b>13,600</b>	<b>(98.0%)</b>

Earned Revenue includes revenue from Bingo and fundraising events

Private Sector Revenue includes individual and corporate donations, as well as membership fees.



### Year End Variance

	2022-2023 Year End Variance	2023-2024 Projected Year End Variance
<b>Year End Variance</b>	<b>\$13,019</b>	<b>(\$57,295)</b>

**Re: 2022-2023.** While our actual expenses closely matched the budget, there were some variances in the budgeted income amounts. We received a \$56,000 grant on behalf of COOK-UP during this fiscal year, but the funds were disbursed to COOK-UP in the following fiscal year. We also received a \$65,000 Community Services Recovery Fund grant, which was included in the 2023-2024 budget, but the funds were deposited into our account before the start of that fiscal year. Additionally, we did not receive our \$74,000 core operating grant payment from the Canada Council for the Arts during the 2022-2023 fiscal year as budgeted, due to late reporting.

**Re: 2023-2024.** Our budgeted expenses were \$187,500, and our actual expenses were \$187,526. The variance stems from the income accounts. The \$65,000 Community Services Recovery Fund grant we had budgeted for was released to us in the prior fiscal year. Additionally, the \$56,000 grant we received on behalf of COOK-UP in the prior fiscal year was disbursed to them. We received the delayed \$74,000 core operating grant payment from the Canada Council for the Arts, along with the \$74,000 payment budgeted for this fiscal period.

### City of Windsor Funding

	2023 Budget	2024 Budget	2025 Budget Request	\$ Budget Change Over PY	% Budget Change Over PY
<b>City of Windsor Funding</b>	<b>\$5,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>0.0%</b>

## C. Budget Highlights

### 2024 Accomplishments

We hosted over 100 events and exhibitions in 2023-2024, seeing a significant uptick in new and returning engagement, both online and in-gallery. This was particularly evident among a diverse group of young, self-taught visual artists and creatives seeking meaningful involvement in their local art community. Our commitment to anti-racist principles is reflected in the following programming, which predominantly featured works by Black, Indigenous, and POC artists and arts workers.

#### 2023-2024 highlights include:

In late June/July 2023, we invited Batoolio, a self-taught Palestinian-Canadian artist based in Windsor, to be our BIPOC Artist in Residence. Batoolio used their honorarium to initiate workshops and mount an exhibition. They have since joined our Board of Directors and currently chair the Social Media Marketing Committee.

In August 2023, we introduced four new free monthly programs: *See/Saw*, an experimental film screening series; *PowerPoint Karaoke*, an improv series featuring presentations on unseen slides; *Table Talk*, an interactive speaker series in partnership with COOK-UP exploring the intersection of food and art; and *What Works?*, practical skills workshops for youth (ages 15-24) pursuing careers in arts administration. We also reintroduced *Community Connector*, a free monthly open mic poetry and storytelling event.

These new programs launched during *Summer Simmer*, a community-focused arts festival with open art-making sessions, a pop-up market, poetry readings, and a film screening series showcasing short films by queer artists, presented in partnership with Windsor-Essex Pride Fest and RT Collective (Toronto).

Also in August, we launched the *Community Leadership for Aspiring Arts Professionals (CLAAP)* program, funded by United Way's Community Services Recovery Fund. This year-long initiative helped participants develop and facilitate collaborative workshops and events in Windsor-Essex while focusing on key aspects of working in and governing artist-run spaces.

We concluded the summer with a solo exhibition and off-site performance by Abedar Kamgari, an Iranian-Canadian artist whose work explores themes of displacement and diaspora.

In November/December 2023, we hosted *TOGETHERNESS*, our rebranded annual members' exhibition, sale, and fundraiser, featuring over 100 works by 27 local artists. The month-long event included pop-up mini markets, weekend art jams, and free weekly members' nights, creating a vibrant space for community engagement while raising funds for Artcite.

In January 2024, our BIPOC Artists in Residence, Josinah Makotoko and Ricardo Rodriguez, began a two-month residency focused on the development of *Creative Output Theory*, a community-centered skateboarding art and education project. The residency featured a working halfpipe, free workshops, open skate sessions, and a fashion show with live music and new designs by local BIPOC creators. This project introduced a new community of young, diverse creatives to Artcite.

In February 2024, after our Executive Director vacated his role, we merged that position with the part-time Programming Coordinator position to create a new permanent full-time role: Programming Director. This allowed us to pay our remaining staff member a wage in line with the demands of the position, effectively halving our staff while maintaining leadership stability.

In April 2024, we hosted four workshops for the Windsor Workers' Action Centre, a community organization dedicated to improving working conditions for individuals in non-union, low-wage, and unstable employment.

Throughout Spring 2024, we presented solo exhibitions by Catherine Heard and Cassie Paine, as well as a group exhibition co-curated by Windsor's Multicultural Community Storyteller, Teajai Travis. This exhibition featured works by Potawatomi artist Phoenix Thomas, Windsor's Youth Poet Laureate Chidera Ikewibe, and Jada Larkin, all of whom had previously applied to our BIPOC Residency program but whose projects warranted more substantial presentations.

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### 2024-2025 highlights (so far):

In July 2024, we hosted *Noise Fest*, which raised \$500 for Trans Wellness Ontario through a full day of experimental music.

Anahí González's exhibition *used as a material in the production of another* explored migration and Mexican labour through photography, installations, and participatory art, critiquing how power structures view Mexican labour as temporary. Originally from Saltillo, Mexico—Windsor's sister city—González reflected this connection in her work, including a participatory performance.

In partnership with Windsor-Essex Pride Fest we hosted a series of events celebrating LGBTQ+ creativity and community. *Art Jam Pride* (August 6) offered a free, all-ages art-making session for crafting signs and posters for the pride parade. *Queer'd Ear* (August 7) featured a DJ workshop and cross-border dance party led by Detroit-based DJs Duck Trash and Garrison XR. *In Your Pocket: Portrait of Us* (August 8) showcased short films by LGBTQ+ creators using accessible video technologies, highlighting diverse queer experiences.

Our current exhibition, *Dearly Beloved* by Jude Abu Zaineh, explores the ecological and cultural landscapes of occupied New York and Ontario, using plant species, food remnants, and microbial communities to draw parallels between natural cycles and the experiences of indigenous and exiled peoples.

### 2025 Initiatives

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Location has been an ongoing challenge for our organization for some time. We do not have a fully accessible washroom, and since 2017, we have been required to vacate our unit for a month each year so the Windsor International Film Festival can use it as a box office. While we do not pay rent during that period, we are effectively shut down and deprived of any on-site presence during the festival. Artcite's current staff and Board of Directors are unanimous in their disapproval of this arrangement, and efforts to renegotiate it have been unsuccessful.

For these reasons, we have decided to relocate to another neighbourhood. We will officially close to the public on October 5, 2024, and our last day at our downtown location will be November 30, 2024. We will reopen at 998 Drouillard Road in Ford City on February 15, 2025. We believe this is a necessary and positive step for our continued growth as an organization.

Our new location will be fully wheelchair accessible, and we will be able to offer consistent, year-round programming. A new reception area and front office will provide public access to our physical archives as a reference library, and we will have two gallery spaces: one for major juried exhibitions and related programming, and another for local exhibitions, residencies, workshops, and community events. In early 2025, we will begin fully digitizing our archives, and by late 2025, we plan to offer affordable studio rentals.

We are financially prepared for this transition. While our monthly operating expenses will increase at the new location, our budget projections for 2024-2025 indicate that we can manage these changes without issue. To preserve our financial cushion after covering renovation costs, we are writing project grants, pursuing sponsorship strategies, and actively fundraising.

In Winter 2024, we will convene a Consultation and Program Development Committee comprised of newly engaged community members with fresh and diverse perspectives. Together, we will develop a year-long workshop series that provides paid presentation and short-term employment opportunities to local creatives, with each workshop spinning off into an interactive happening, pop-up exhibition, screening, or live performance event. Through this initiative, we aim to offer free professional development and arts education opportunities to those who may otherwise lack access due to socio-economic factors, disability, or prejudice. We are currently seeking local sponsorships for this initiative.

In 2024-2025, we aim to reaffirm our role as a cultural leader in our city by embracing our history as an experimental, boundary-pushing contemporary art space. Our Programming Selection Committee has curated a culturally diverse group of emerging artists working in a variety of disciplines.

From February 22 to April 5, 2025, Z'otz\* Collective, comprised of Nahúm Flores (Honduras), Erik Jerezano (Mexico), and Ilyana Martínez (Mexico/Canada), will present an immersive exhibition of ephemeral wall drawings, accompanied by a collaborative art-making workshop exploring narrative through cultural symbols.

From April 11 to May 17, 2025, Amanda Wood (Vancouver) will present a selection of work from Translanguage Sequencing, a project focused on divergences and nervous system regulation.

From May 23 to June 28, 2025, Graham Krenz (Montréal) will exhibit a series of sculptures that reference and mythologize past experiences, exploring the recall and erasure of memory.

Over the past two years, we've presented over 150 community-focused events, but managing these activities alongside our exhibition programming has been challenging due to our single-gallery space. Our new community gallery will act as a flex space, designed exclusively for local exhibitions and community-based programs. This will enhance our ability to serve the community by broadening our programming and residency opportunities and creating a more seamless and accessible experience for all.

Our next Waawiyataanong BIPOC Artist in Residence will take over our new community gallery in March 2025.

## **2025 Budget Cost Drivers**

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We will see a significant increase in monthly operational expenses starting in January 2025, following our relocation in November 2024. Renovations at our new location are estimated to cost between \$18,000 and \$20,000 (including new walls, flooring, light fixtures, and electrical work). In 2025, our rent will increase by \$1,200 per month, adding to the financial pressure, as our current core funding from the Canada Council for the Arts is based on a lower rent amount, which will no longer apply. While we plan to request additional funding in early 2025, we won't receive those funds until later in the year.

In addition to operational expenses like rent, salary, and health care benefits for our staff member(s), Artcite dedicates a significant portion of our budget to supporting the artists we present. We pay professional artist fees in accordance with CARFAC guidelines, often exceeding minimum standards, while also providing free promotional materials, technical support, equipment access, installation assistance, and a catered reception for each exhibition. As we move into 2025, we plan to slightly increase the number of exhibitions per year, along with the funding allocated for artist travel, accommodation, shipping, and community outreach.

### **2024-2025 Exhibition and Presentation Fees:**

Solo exhibition: \$2,500

Solo exhibition incl. performance: \$2,970

Presentation/performance fees (individual): \$550 (under 4 hours)

Presentation/performance fees (group): \$400 each (under 4 hours)

Flexible additional budget (travel, accommodation, shipping, community outreach): \$2,100 per exhibition

**Total: ~\$5,100–\$5,800 per exhibition in 2024-2025**

In 2025, we also plan to begin the ambitious project of fully digitizing our physical archives and making them accessible online and in our new community resource room. To achieve this, we will need to hire two Archives Assistants who will work closely with our Programming Director and founding members who have volunteered their time. We are actively seeking additional support for this project through the Ontario Trillium Foundation.

Our new community gallery will function as a versatile space, enabling us to host a wide range of community-based programs and events. This expansion will significantly enhance our ability to offer diverse activities such as collaborative workshops, community conversations, information sessions, meetings, local exhibitions, and performances. It will create a more inclusive and accessible environment for the people we serve. However, this expanded programming will also lead to additional costs, which have been accounted for in our 2025 budget plans.

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## 2025 Mitigating Measures

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While our monthly operating expenses will increase at our new location, our budget projections for 2024-2025 indicate that we can manage these changes without issue. To preserve our financial cushion after covering renovation costs, we are actively pursuing several fundraising strategies, including ongoing crowdfunding, naming rights sponsorship campaigns, and planned fundraising events. Since July 15, we have raised \$5,100 from individual donors, with an overall goal of \$20,000+ for 2024-2025. We've also identified opportunities to increase revenue through special programs we'll be able to offer in our new community flex space and by focusing on self-generated income sources, such as private studio and gallery rentals—both made possible by our relocation. Additionally, we plan to return to charitable bingo as a source of funds in 2025.

We continue to operate primarily with multi-year core grant funding from the Canada Council for the Arts, operational funding from the Ontario Arts Council, and municipal funding from the City of Windsor. In 2023-2024, we also received funding from the United Way's Community Services Recovery Fund for our Community Leadership for Aspiring Arts Professionals program. We will not continue that program beyond 2024. However, we anticipate eligibility for specific project grants related to several of our upcoming exhibitions and programming initiatives.

Strategic measures were taken in 2023-2024 to streamline costs. By appointing a professional bookkeeper to the board as Treasurer, we've been able to terminate the services of a costly and unprofessional external bookkeeping firm, yielding significant monthly savings of \$735. Furthermore, a thorough evaluation of our monthly obligations has enabled us to downsize certain expenses, such as transitioning to a smaller office printer, resulting in additional monthly savings of \$120.

We are well-positioned to manage our finances and meet ongoing obligations effectively. With a solid financial foundation in place, we remain committed to prudent financial management practices, ensuring resources are allocated efficiently to support our operational needs and fulfill our mission.

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## Accumulated Surpluses/Reserves

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N/A

**NOTE:** We are submitting our 2023 Audited Financial Statements as our 2024 statements are not yet available. Our fiscal year has just ended, and the audit is still in progress.

## A. Organizational Overview

### Mission

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The Arts Council Windsor & Region (ACWR) will strive to enhance the economic and social well-being of the community by:

- **Strengthening the arts through leadership, education, advocacy and promotion;**
- **Creating and expanding opportunities** for diverse activities that connect the community through participation in the arts
- **Enrich the quality of life** in our region by increasing awareness of the arts and its value.

We will achieve this Mission through:

- Education and programming focusing on professional development;
- Advocacy for arts and arts organizations;
- Building mutually beneficial partnerships;
- Facilitation of communication and awareness of arts and arts related activities;
- Increased accessibility and relevance of the arts and arts-related activities for/within our region

### Description

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#### Our Mandate

To encourage and facilitate artistic and cultural endeavours and partnerships in the Windsor area.

#### Our Vision

Support artists and arts organizations in Windsor and Essex County to fulfill their creative and business potential. Place the arts, culture and creativity at the heart of economic development. Make the arts a centrepiece of Windsor and Essex County life.

#### Our Vision

The Vision of the ACWR is to create a community in which:

- There is an enhanced awareness and recognition of the value and contribution of the arts in our region's overall growth and wellbeing;
- There are strong links between artists and the broader public, and these links serve as a bond within the community and foster the development of intra-regional and inter-regional partnerships between the arts and other sectors;
- Various artistic disciplines thrive and contribute to the economic and cultural growth of the region

#### Our Values

The core values, which guide and support the ACWR include:

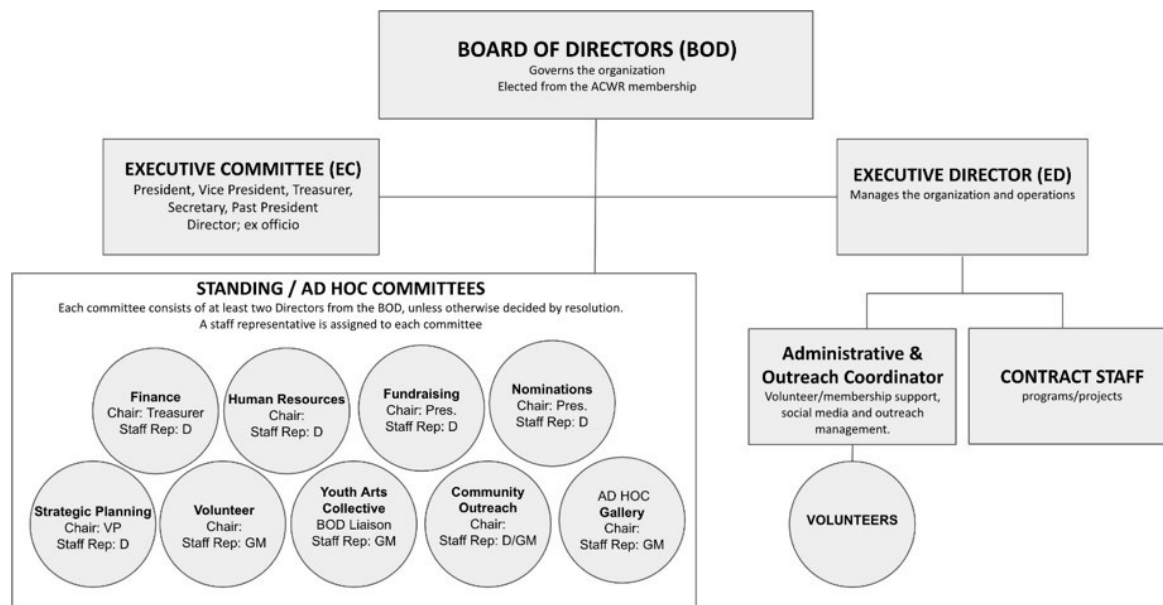
- **Diversity:** We believe that art making has no barriers based on the personal characteristics of the artist or the form of art
- **Inclusivity:** We invite and embrace community voices
- **Accessibility:** We remove barriers to art making and participation in artistic expression
- **Integrity:** We operate with transparency and adopt high ethical standards in our conduct
- **Excellence:** As ACWR we constantly seek to improve the quality and range of supports we offer to artists and the community

The work of the ACWR has a significant impact on the quality of life in our community. ACWR serves the arts community and the general public of Windsor and Essex County by performing the following:

- Arts Advocacy
- Arts Promotion and Awareness
- Weekly emails to our community on what is happening in the arts in their neighbourhood (ArtsNotes Newsletter)
- Calendar of events and activities for the public to get engaged and participate in the arts
- Professional Development workshops
- Information Service to the public about the arts
- ArtSpeak Gallery
- Grant writing consultation
- The New Voices Program launched in July, 2021, which showcases language-based artworks and poetry-based installations from underrepresented and marginalized voices in our community.

The Arts Council Windsor and Region continues to develop programs and services with our community partners that allow patrons to appreciate, learn about and enjoy the work of those who create and express our culture and heritage through their chosen art form, whether it be visual, music, theatre, dance, film, literature or fine craft.

## Organization Chart





## B. Budget Detail & Request

	2022/2023 Budget	2023/2024 Budget	2024/2025 Budget Request	\$ Budget Change Over PY	% Budget Change Over PY
<b>Revenues</b>					
Bingo Revenue/Fundraising Events	(25,000)	(25,000)	(29,000)	(4,000)	16.0%
Private Sector Revenue	(7,885)	(6,500)	(3,500)	3,000	(46.2%)
Prgramming & Exhibitions	(2,200)	(2,200)	(2,000)	200	(9.1%)
Individual Donations	(6,675)	(4,085)	(2,500)	1,585	(38.8%)
Corporate Donations	(7,500)	(3,928)	(1,500)	2,428	(61.8%)
Workshops & Classes	(2,000)	(2,100)	0	2,100	(100.0%)
Facilities Rental/Equipment	(3,500)	(5,000)	(7,500)	(2,500)	50.0%
Interest Income	(100)	(100)	0	100	(100.0%)
Specific Corporate Sponsorship	(6,500)	(10,000)	(4,000)	6,000	(60.0%)
Grants:				0	
OAC Operating Grant	(23,643)	(23,643)	(23,643)	0	0.0%
City of Windsor Agency Grant	(15,000)	(15,000)	(15,000)	0	0.0%
Project Grants	(27,449)	(12,000)	(27,000)	(15,000)	125.0%
Federal Public Revenue	0	(10,000)	(16,000)	(6,000)	60.0%
Canada Summer Jobs	(8,250)	(8,415)	(9,400)	(985)	11.7%
Membership Revenue	(2,855)	(3,300)	(3,800)	(500)	15.2%
Waddell/Interest (Note 1)	(6,000)	(6,000)	0	6,000	(100.0%)
<b>Total Revenue</b>	<b>(144,557)</b>	<b>(137,271)</b>	<b>(144,843)</b>	<b>(7,572)</b>	<b>5.5%</b>
<b>Expenditures</b>					
Artists Fees	13,330	7,500	8,500	1,000	13.3%
Fundraising Costs	1,032	900	500	(400)	(44.4%)
Exhibition & Programming	5,256	4,500	5,500	1,000	22.2%
Gallery Maintenance	600	575	800	225	39.1%
Insurance	3,788	3,800	3,800	0	0.0%
Workshop & Consultant Fees-Contracts	5,559	0	2,600	2,600	n/a
Promotion	700	840	0	(840)	(100.0%)
Advertising & Promo.	909	1,500	1,500	0	0.0%
Professional Development	9,070	0	0	0	n/a
Office Expenses	1,800	2,350	3,200	850	36.2%
Accounting Fees	5,636	5,500	4,500	(1,000)	(18.2%)
Banking Charges	203	353	450	97	27.5%
Internet & Phone	1,441	1,550	1,550	0	0.0%
Office Administrative Expense	416	480	300	(180)	(37.5%)
Subscription Expense	1,400	1,250	1,500	250	20.0%
Volunteer Appreciation	45	800	2,500	1,700	212.5%
ArtsNotes	0	2,460	3,000	540	22.0%
Rent	10,848	10,848	10,848	0	0.0%
Security	0	499	500	1	0.2%
Utilities	1,189	1,308	1,500	192	14.7%
Repair & Maintenance	703	800	500	(300)	(37.5%)
Depreciation	2,400	2,640	2,300	(340)	(12.9%)
Canada Summer Jobs	7,770	8,415	9,400	985	11.7%
Admin. Out-Reach Coordinator	28,080	21,000	25,000	4,000	19.0%
Program Coordinator	5,516	3,000	9,400	6,400	213.3%
Fundraising Specialist	0	16,708	0	(16,708)	(100.0%)
Contract Labour	3,780	0	0	0	n/a
CRA Remittance	4,800	5,500	6,500	1,000	18.2%
WSIB Expense	326	323	500	177	54.8%
Executive Director	43,419	43,419	40,000	(3,419)	(7.9%)
Youth Arts Collective	2,345	2,120	3,500	1,380	65.1%
Waddell Payments (Note 1)	5,000	5,000	0	(5,000)	(100.0%)
<b>Total Expenses</b>	<b>167,361</b>	<b>155,938</b>	<b>150,148</b>	<b>(5,790)</b>	<b>(3.7%)</b>
Potential Reserve Fund					
<b>Total Net</b>	<b>22,804</b>	<b>18,667</b>	<b>5,305</b>	<b>(13,362)</b>	

Deficit covered by directed grant funds



	2022-2023 Year End Variance	2023-2024 Year End Variance (Note 1)
Year End Variance	\$22,474	(\$8,246)

Note 1: Year End Variance is based on unaudited Financial Statements

### City of Windsor Funding

	2023 Budget	2024 Budget	2025 Budget Request	2025 Budget Recommended	\$ Budget Change Over PY	% Budget Change Over PY
City of Windsor Funding	\$15,000	\$15,000	\$25,000	\$15,000	\$0	0.0%

## C. Budget Highlights

### 2023/2024 Accomplishments

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Throughout 2023-2024 the ACWR has kept its community partnerships with numerous arts and non-arts organisations including, but not limited to:

Amherstburg Freedom Museum Artcite  
Inc.  
Art Windsor Essex (Previously Art Gallery of Windsor)  
Arts Can Teach  
Bunch  
Canadian Network for Arts and Learning Capitol  
Theatre  
City of Windsor Cultural Affairs Office  
CJAM 99.1FM  
Essex County Black Historical Research Society Ford  
City BIA  
Greater Essex County District School Board Humanities  
Research Group  
LifeAfterFifty  
Leamington Arts Centre (LAC)  
Mackenzie Hall Cultural Centre  
Media City Film Festival Ontario  
Arts Council  
Ontario Culture Days  
Shō: Art, Spirit and Performance  
Tourism Windsor Essex Pelee Island  
The Multicultural Centre of Windsor Essex  
The University of Windsor Turtle Island Education Centre The  
University of Windsor's School of Creative Arts (SoCA)  
Walkerville BIA  
Windsor Endowment for the Arts (WEA)  
W.E. Trans Support  
Windsor-Essex Catholic District School Board  
Windsor Essex Local Immigration Partnership (WE-LIP) (the ACWR joined the WE-LIP Council in July 2024) Windsor  
Essex Small Business Centre  
Windsor Youth Centre  
WorkInCulture

**Our highlights from the year include:**

#### **ArtsNotes weekly newsletter**

Submitted every week for free to over 1150+ subscribers, the weekly ArtsNotes Newsletter continues to be a very valuable resource about arts, cultural and heritage events taking place in Windsor and Region.

#### **Neighborhood Art Tour**

In collaboration with Ontario Culture Days, this free event took place on Saturday, September 23rd, 2024, where over 30 participants joined guide Dakota Sweet for a round trip bus tour of arts and culture spots throughout the city. The program included 3 key stops, free admission to Art-Windsor Essex, activities for all ages, and a map of great gems to check out. Dakota touched on the history and art of Walkerville, Downtown, Sandwich Town and Ford City.

### **Senior Community Arts Program**

Starting in June 2024, and running until December, the ACWR is introducing a new program dedicated to empowering and engaging adults fifty and up. Through enriching workshops, skill-sharing activities, and a group exhibition at ArtSpeak Gallery, the program fosters creativity and meaningful connections. This is a free program and takes place twice a month.

### **Vanguard Arts & Wellness program**

The Arts & Wellness initiative comprises a free series of youth-led workshops designed to explore the vital connection between art and mental health. This program is offered by ACWR's Vanguard Youth Arts Collective, supported by the Solz Family Foundation and takes place monthly at ArtSpeak gallery from June 2024 to December 2024.

### **ArtSpeak Gallery**

The ACWR administers the ArtSpeak Gallery, a non-curated exhibition space that is accessible to the local arts community. During the 2023-2024 year (July 2023 - June 2024), over 40 different public events and exhibitions by local artists and creatives were organised in the gallery. Some of the exhibitions that took place were:

#### **July 2 - July 16, 2023**

"Windsor Heat 2023", our Summer Member's Show displaying the work of more than 30 local artists.

#### **August 6 - 13, 2023**

"Can't scare me back" an exhibition and project by Cole Fortier & Luke Maddaford

#### **August 13 - August 27, 2023**

Colours of Resilience: artwork by those experiencing homelessness. A group exhibition organized by Batool Yahya.

#### **October 8 - October 15, 2023**

Exhibit by Essex County Black Historical Research Society for Mary Ann Shadd.

#### **October 15 - October 29, 2023**

Kalina Winska, organised by Windsor Printmaker's Forum.

#### **December 5 - December 15, 2023**

"Mistletoe & Snow 2023", ACWR's Winter Member's Show. The exhibition included the work of more than 40 different local artists.

#### **January 14 - 21, 2024**

Resurgence (Art & Media Works) by Walkerville High School.

#### **February 19 - March 2, 2024**

Celebrating Home | Vanguard Members Annual Exhibition.

#### **May 26 - June 2, 2024**

Photography by students from the Essex District High School.

#### **June 2 - June 9, 2024**

Artworks by Walkerville High School students.

### **Vanguard**

The Vanguard Youth Arts Collective are a group of creatively driven youth (ages 15-29) who act as a voice for an emerging generation of the arts within the Windsor-Essex region. Initiated in 2011, the collective nurtures creative development by fostering connections within the community. This year Vanguard organised a members show at ArtSpeak Gallery, along with free community programs at ArtSpeak, Art Windsor Essex and Artcite Inc., did outreach and fundraising at Dropped on Drouillard, and hosted their own team building activities.

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## 2024/2025 Initiatives

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For the remainder of 2024 and the first half of 2025, some of our key events include:

### **Neighborhood Art Tour (2024)**

This year, ACWR has expanded our tour bus programming to new areas and dates. On Saturday October 5th, the tour will take folks from Walkerville (ArtSpeak) with guide Chidera Ikewibe for a round trip bus tour of arts and culture spots in the region! With 3 key stops, free admission, activities for all ages, and a unique poetry map. The free tour will include stops at Art Windsor Essex, Amherstburg Freedom Museum and Leamington Arts Centre. On Sunday October 6th, a round trip bus excursion to Point Pelee National Park. Beginning with a gallery experience at ArtSpeak followed by on route entertainment from local musicians, guests can enjoy a free trip to see ONCD Creative in Residence Dr. Jennifer Willet's art and science fair hosted at Point Pelee. Activities will include an artist presentation, hands-on workshop activities, artworks and scientific displays, live music and a parade!

### **Vanguard**

Vanguard will be hosting their annual exhibition as they would have recently selected a new slate of members. Additionally, they will continue to host monthly Arts & Wellness programming and revive their digital initiative, Spot On magazine. Vanguard members will also volunteer at different events, like ACWR's general members show, outreach events at uWindsor and Dropped on Drouillard (Ford City BIA.)

### **ArtsNotes weekly newsletter**

Submitted every week for free to over 1150+ subscribers, the weekly ArtsNotes Newsletter continues to be a very valuable resource about arts, cultural and heritage events taking place in Windsor and Region.

### **Senior Community Arts Program (pending grant funding)**

Depending on funding, the ACWR will offer a new series of art workshops and networking sessions for the senior community.

### **New series of professional development workshops (pending grant funding)**

Depending on funding, the ACWR will offer a new series of workshops and professional development events including artist residencies and networking events between local businesses and the local arts community.

### **Program for newcomers (pending grant funding)**

Depending on funding, we will offer a newcomer program in 2025 that will explore the potential of art to assist in the integration of newcomers into the community.

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## 2025 Budget Cost Drivers

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The ACWR budget cost drivers are primarily based around the development of new programs. For over 40 years the ACWR has been listening to the arts community and gathering information to develop initiatives that are unique to our region. Additionally, the staff and volunteer coordination required to provide current and continued services that include:

- Preparation of ArtsNotes - a weekly listing of arts and cultural activities sent freely to over 1,000 subscribers
- Education and mentoring on the importance of the arts
- Professional development workshops and information sessions provided to artists and general public and students
- Providing exhibition and performance space for our area artists and highschool students (ArtSpeak Gallery)
- Continuing to provide new and innovative programs allowing our area residents greater access to the arts in our region
- Similar to overhead costs as comparably-sized businesses including, but not limited to rent, telecommunications and utilities.

## 2025 Mitigating Measures

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ACWR will continue to work hard to maintain memberships, donations and sponsorships. Additionally, as part of its 45th anniversary, the organization is developing new fundraising initiatives and campaigns to help support its operations.

## Accumulated Surpluses/Reserves

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In 2025 ACWR will be operating with a small reserve. In case of need, this reserve will allow the organization to continue providing its programs and services to fulfill our mandate.

	2022 to 2023	2023 to 2024	2024 to 2025
Accumulated surplus or (deficit), beginning of year	37,103	38,773	28,352
Surplus or (deficit) for the year	1,670	-10,421	-5,305
Accumulated surplus or (deficit), end of year	38,773	28,352	23,047

## A. Organizational Overview

### Mission

The Essex Region Conservation Authority, like all conservation authorities, provides an array of mandatory and non-mandatory functions and services, related to watershed management, as prescribed and permitted by the Conservation Authorities Act, RSO 1990, c C.27.

### Vision

The Essex Region is a sustainable, resilient and vibrant place with healthy and thriving watersheds, Great Lakes, and a green culture. (ERCA Strategic Plan: 2017-2025)

### Description

The Essex Region Conservation Authority was established by local municipalities in 1973, through the Conservation Authorities Act (CAA), which provides a mechanism for the organization and delivery of programs and services that further the conservation, restoration, development and management of natural resources in watersheds in Ontario. Nine member municipalities govern through a Board of Directors, comprised of municipal appointees and annually approve the budget and the corresponding municipal cost apportionment, which is based on relative modified value current value percentages (MCVA). ERCA is not controlled by any single member municipality and each representative is entitled to one vote, save and except for the budget vote, which is a weighted vote, based on MCVA%. Under recent changes to the CAA, and in accordance with O.Reg. 402/22: Budget and Apportionment, ERCA may apportionment net operating and capital costs for mandatory services, without a municipal agreement, but is required to effect agreements with municipal partners, if municipal funding is required to support any non- mandatory service. Mandatory services are limited to: risks of natural hazards; conservation and management of lands; Drinking Water Source Protection; and other duties and responsibilities under other legislation, as referenced in the Act. The Authority may also apportion net operating and capital costs related to general programs and services (Administration/Corporate Services), using MCVA.

The City of Windsor entered into a Cost Apportioning Agreement, for a suite of Category 3 non mandatory services, on November 27, 2023, and expiring on December 31, 2027. The agreement includes restrictions regarding maximum funding/cost apportionment for this suite of services, and during the term of the agreement, the annual aggregate of municipal levies allocated to the funding envelope, subject to MCVA changes, may not exceed the initial estimate of \$353,600 plus five percent (5%), for any annual budget, without municipal consultation and council resolution.





## B. Budget Detail & Request

<b>Municipal Cost Apportionment - Mandatory Cat 1</b>	2,895,124	2,895,123	2,971,088	2,971,088	3,059,491
<b>Municipal Cost Apportionment - Non Mandatory Cat 3</b>	833,112	833,112	317,262	317,262	326,357
<b>Municipal Discretionary Land Cont'n - Non Mandatory Cat 3</b>	40,000	40,000	-	137,500	137,500
<b>Total Municipal Cost Apportionment</b>	<b>3,768,236</b>	<b>3,768,235</b>	<b>3,288,350</b>	<b>3,425,850</b>	<b>3,523,348</b>
<b>Reconciliation to operating surplus/(deficit)</b>					
<b>Total Revenues</b>	8,884,217	8,866,849	7,880,090	9,282,874	11,534,068
<b>Total Expenses</b>	7,912,827	8,987,849	8,907,590	9,932,412	12,117,768
<b>SURPLUS/(DEFICIT) (ACCRUAL BASIS)</b>	<b>971,390</b>	<b>(121,000)</b>	<b>(1,027,500)</b>	<b>(649,538)</b>	<b>(583,700)</b>
<b>ADD/SUBTRACT: NON CASH ITEMS</b>					
Donation of land to ERCA	-	-	-	-	-
Gain/loss on asset disposal	(13,934)	-	-	-	-

See attached BD 14.24 for explanation of the Authority's 2023 positive year end surplus of \$290,443.

See attached BD 23.24 for explanation of the Authority's 2024 projected year end surplus.



City of Windsor Funding	2023 Budget *	2024 Budget**	2025 Budget Request	2025 Budget Recommended	\$ Budget Change Over PY	% Budget Change Over PY
<b>City of Windsor Funding</b>	<b>1,863,137</b>	<b>1,609,876</b>	<b>1,639,110</b>	<b>1,636,644</b>	<b>26,768</b>	<b>1.7%</b>

\* City of Windsor approved budget is \$1,863,137, ERCA approved budget for the City of Windsor is \$1,851,926

\*\* City of Windsor approved budget is \$1,609,876, ERCA approved budget for the City of Windsor is \$1,602,262

City of Windsor Levy\*

	2023 Assessed Levy	2024 Assessed levy	2025 Draft	YoY Increase/%
Mandatory	1,851,926	1,447,675	1,481,119	2.3
Non-Mandatory	N/A	154,587	157,991	2.2
Total Levies	1,851,926	1,602,262	1,639,110	2.3

The City's MVCA % for 2025 is 48.41%.

While Administration has prepared a draft budget, which includes a recommended 2.3% increase, the Board will review the budget on December 12<sup>th</sup>, for approval to circulate to its participating municipalities for consultation and feedback.

## C. Budget Highlights

### 2024 Accomplishments

The Authority will approve its mandatory Watershed Resources Management Strategy and its Conservation Areas Strategy documents by December 31, 2024. The migration to the cloud, of the Property and Information Management System(PIMS 2.0), is also expected to be completed this fall.

Progress continues on the restoration of John R Park Homestead, expected to be completed by year's end. Collavino Conservation Area is undergoing initial phases of development but is not yet opened to the public.

Additional asset condition reports will be received for the Caso trail, specific to culverts and bridges, which will be incorporated into an updated AMP.

Progress continues on the Hillman Marsh barrier beach project, with construction expected to begin in 2026. Recently, several significant water quality and natural areas restoration project grants (multi-year) were approved by both levels of senior government and are expected to be publicly announced this fall. The Board has approved a property transfer to the Authority, from MTO, for significant natural areas, but not publicly announced as of yet.

Negotiations with the sole bargaining unit were completed in February, resulting in a new 4-year agreement. Progress continues on the pay equity compliance initiative and succession planning.

### 2025 Initiatives

- Hillman Marsh barrier beach project will include significant engineering/study costs
- Capital projects include trail and parking lot resurfacing, additional development works for the Collavino property and provision for ongoing culvert and bridge replacements along the greenways
- Significant funding has been approved for restoration of Detroit River wetlands and species at risk projects
- Significant funding has been approved for multi-year water quality projects

### 2025 Budget Cost Drivers

- The primary driver for the increase in municipal funding relates to the expected acquisition of natural properties, in the City of Windsor. While the cost of acquisition is minimal, ongoing operating expenses of \$143k are included in the budget, and are comprised of wages for an ecosystem management technician plus costs of controlling invasive species etc. These costs were provided to the Board of Directors and the acquisition has full support of members.
- Costs are increasing for maintenance of conservation areas, due to recent acquisitions of Collavino and the CASO rail line and include staffing capacity, property taxes, security, signage, plus creates cascading pressures for additional fleet capacity and equipment such as tractors, trailers and mowers. The increased replacement cost of vehicles and equipment, plus a move to more expensive electric vehicles has also put upward pressure on the cost of operations.
- To anticipate pressure on the infrastructure reserve, due to condition assessments of aging greenway infrastructure, including culverts and bridges, the transfer to the reserve has been increased from \$200k to \$300k.

Results of the pay equity/external salary evaluation and negotiated wage/grid increases has also contributed to the proposed increase in cost apportionment

## 2025 Mitigating Measures

- Interest rates continue to be robust and as significant funds were directed to a GIC with a favourable rate, the 2025 revenues are likely to exceed the 2024 budget. Future budgets will be impacted by a decline in rates.
- With the approved term-limited grants for non-mandatory programs, totaling several million dollars, that allow for shared services recoveries plus assignment of core staff to support the project, this generates revenues for the mandatory services, resulting in a reduced cost apportionment.

## Accumulated Surpluses/Reserves

The Authority realized an unrestricted surplus of ~\$290k at the end of 2023, which remains internally restricted by the Board, until costs of the succession plan are known later this year. A surplus of approximately \$200k might be realized for 2024, but may be required to address pay equity adjustments, which are unknown at this time.

The Authority's reserves are generally restricted in most cases but are detailed as follows:

	<b>Actual</b> <b>Balance at</b> <b>December 31,</b> <b>2022</b>	Budgeted Transfers to Reserves	<b>Actual</b> <b>Transfers</b> <b>to</b> <b>Reserves</b>	Budgeted Transfers from Reserves	<b>Actual</b> <b>Transfers</b> <b>from</b> <b>Reserves</b>	<b>Actual</b> <b>Balance at</b> <b>December</b> <b>31,</b> <b>2023</b>
Canard River Maintenance	47,857	-	-	-	-	47,857
Tree Replacement	90,000	-	-	-	-	90,000
Building/Suite	228,000	-	-	-	-	228,000
Infrastructure & Major Maintenance	880,053	325,000	379,315	429,500	125,166	1,134,202
Revenue Stabilization	148,342	-	-	-	-	148,342
Project Grant Matching	100,000	-	-	-	-	100,000
Office Equip't , Computers & Network	46,508	-	-	46,000	-	46,508
Vehicle & Equipment Replacement	187,287	-	23,000	153,000	68,000	142,287
Legal & Insurance Claims	50,000	-	-	-	-	50,000
General/Admin/Human Resources	139,685	-	-	-	-	139,685
Historic Properties	225,459	515,000	515,000	167,000	-	740,459
Holiday Beach capital maintenance	5,494	-	7,040	-	-	12,534
	<b>\$2,148,685</b>	\$840,000	<b>\$924,355</b>	\$795,500	<b>\$193,166</b>	<b>\$2,879,874</b>

**A. Organizational Overview**

**Mission**

Our mission is to provide curb to curb transportation for people who due to a disability which affects their mobility are unable to use the conventional transit system.

**Description**

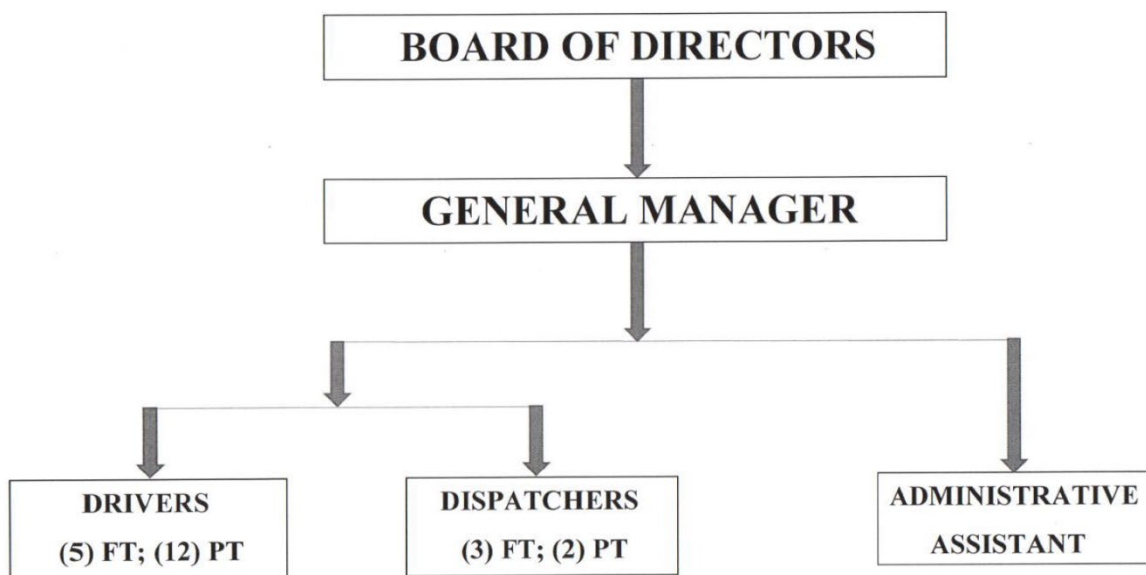
Handi-Transit is a non-profit organization which provides transportation for people who due to a disability which affects their mobility are unable to use Conventional Transit. The service operates 365 days a year with equivalent hours to the Conventional System.

All passengers must complete a medical form prior to accessing the service; this ensures that everyone utilizing the service is eligible. All rides are booked on a space available basis as close to requested times as possible.



**Organization Chart**

**HANDI-TRANSIT ORGANIZATION CHART**



**B. Budget Detail & Request**

	2023 Budget	2024 Budget	2025 Budget	\$ Budget Change Over PY	% Budget Change Over PY
<b>Revenues</b>					
City of Windsor - Operating	(1,262,756)	(1,337,770)	(1,337,770)	0	0.0%
Gas Tax Funding	(100,598)	(100,598)	(100,598)	0	0.0%
Passenger Fees & Other	(130,000)	(150,000)	(150,000)	0	0.0%
<b>Total Revenue</b>	<b>(1,493,354)</b>	<b>(1,588,368)</b>	<b>(1,588,368)</b>	<b>0</b>	<b>0.0%</b>
<b>Expenditures</b>					
Salaries & Benefits	1,040,747	1,069,368	1,064,368	(5,000)	(0.5%)
Fuel	144,000	164,000	164,000	0	0.0%
Vehicle Maintenance	80,000	80,000	80,000	0	0.0%
Vehicle Body Work & Painting	10,000	10,000	10,000	0	0.0%
Insurance	74,000	110,000	110,000	0	0.0%
Licences	6,000	6,000	6,000	0	0.0%
Uniforms	3,000	3,000	3,000	0	0.0%
Dispatch Expenses	8,500	8,500	8,500	0	0.0%
Amort. Computer Hardware	6,000	6,000	6,000	0	0.0%
Occupancy Costs	35,000	35,000	40,000	5,000	14.3%
Building Maintenance and Security	48,400	52,000	52,000	0	0.0%
Advertising & Promo & Travel	4,000	4,000	4,000	0	0.0%
Telephone	4,500	5,500	5,500	0	0.0%
Office Supplies	11,000	11,000	11,000	0	0.0%
Professional & Consulting Fees	17,000	17,000	17,000	0	0.0%
Membership & Training	4,000	4,000	4,000	0	0.0%
Office Equipment	1,000	1,000	1,000	0	0.0%
Banking Service Charges	2,000	2,000	2,000	0	0.0%
<b>Total Expenses</b>	<b>1,499,147</b>	<b>1,588,368</b>	<b>1,588,368</b>	<b>0</b>	<b>0.0%</b>
<b>Total Net</b>	<b>5,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>n/a</b>

**Year End Variance**

	2023 Year End Variance	2024 Projected Year End Variance (note 1)
<b>Year End Variance</b>	<b>\$0</b>	<b>\$3,143</b>

**Note 1: Year End Variance Projected as of August 31, 2024**

**City of Windsor Funding**

	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget Request</b>	<b>\$ Budget Change Over PY</b>	<b>% Budget Change Over PY</b>
<b>City of Windsor Funding</b>	<b>\$1,262,756</b>	<b>\$1,337,770</b>	<b>\$1,337,770</b>	<b>\$0</b>	<b>0.0%</b>

**C. Budget Highlights**

**2024 Accomplishments**

1. Handi-Transit continued to provide a safe reliable service to our passengers throughout the year. Our passenger trip requests continue to increase.
2. Handi-Transit has ordered two (2) new buses which will be added to our fleet early 2025. We were able to retire two (2) older vehicles. The new vehicles will provide a much nicer ride for our passengers, and will be able to accommodate larger wheelchairs.

**2025 Initiatives**

1. Continue to provide a service level that is requested by our passengers Maintain a close working relationship with our passengers to ensure we are meeting their needs to the best of our ability as we continue to increase service levels.
2. As we move forward into 2025 we will continue with the safety and cleaning procedures put into place for COVID to ensure we have healthy staff as well as keeping passengers as safe and healthy as possible.

**2025 Budget Cost Drivers**

1. The rising cost of fuel which changes constantly has a significant impact on our budget. As well as the cost to maintain our vehicles to MOT Safety Standards.
2. We have seen a substantial increase in our insurance costs. This increase had been anticipated as we have seen very minimal increases over a number of years and insurance costs have been steadily climbing.
3. As we move forward into 2025 we will continue with the safety and cleaning procedures put into place for COVID to ensure we have a healthy staff as well as keeping passengers as safe as possible.
4. As per Union Agreement we have increased the wages and benefits to reflect compliance.

### **2025 Mitigating Measures**

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1. 2025 will be a year where we are still impacted financially from rising fuel and insurance costs. Most of the social programs continue to have time restrictions for cleaning. We continue to see lock downs in group homes and Nursing homes as they try to minimize the spread of illnesses that are still occurring.
2. We hope to have two (2) employees returning to work after being off on sick leave with life altering illnesses. Their absence had a considerable impact on our wages (surplus) as well as the work load for other employees who helped to fill the gap.

### **Accumulated Surpluses/Reserves**

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1. Tangible Capital Asset Fund \$154,156
2. Unrestricted Net Assets \$42,107

## A. Organizational Overview

### Mission and Vision

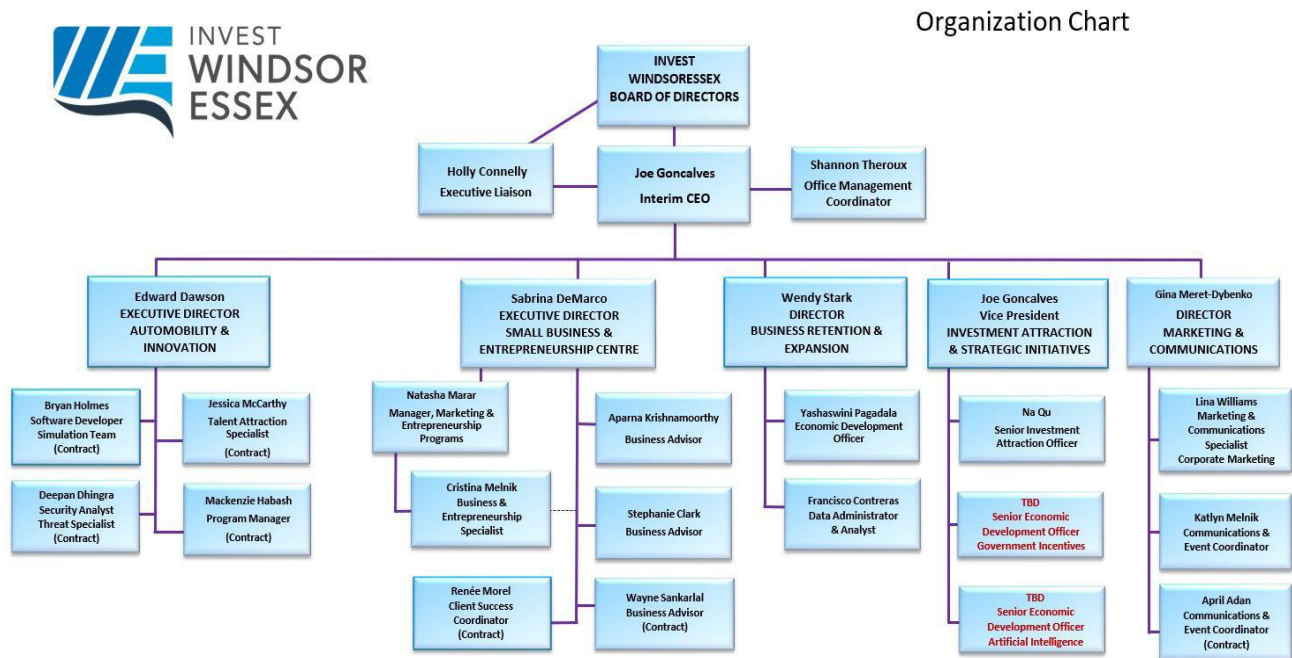
Our mission is to maximize economic diversity, growth and prosperity in the Windsor-Essex Region.

Invest WindsorEssex will be the business-driven, business-led organization focused on creating prosperity and being recognized for generating economic value and a high quality of life throughout the Windsor-Essex region.

### Description

At Invest WindsorEssex, our mission is to drive economic growth and prosperity in the Windsor-Essex region by fostering a dynamic ecosystem for startups, attracting strategic investments, supporting business retention and expansion, and showcasing the unique strengths of our region to the world. We are committed to creating an environment where innovation thrives, businesses grow, and global partnerships flourish, making Windsor-Essex a premier destination for investment, talent, and economic opportunity.

### Organization Chart



\*\*\* See highlighted positions in red

Two new Positions – see attached Schedule A for job descriptions and justification:

Senior Economic Development Officer Artificial Intelligence

Senior Economic Development Officer Government Grants



## B. Budget Detail & Request

	2023 Budget	2024 Budget	2025 Budget Request	\$ Budget Change Over PY	% Budget Change Over PY
<b>Revenues</b>					
Funding - City of Windsor	(1,366,661)	(1,366,661)	(1,366,661)	0	0.0%
Funding - County of Essex	(1,122,056)	(1,122,056)	(1,122,056)	0	0.0%
Funding - Grants (to businesses)	(124,000)	(124,000)	(124,000)	0	0.0%
Funding WESBEC	(199,000)	(199,000)	(199,000)	0	0.0%
Funding - Grants Fed & Prov	(369,096)	(369,096)	(369,096)	0	0.0%
WE EDC Reserves	0	0	0	0	n/a
Sales/Other Income	(30,000)	(30,000)	(30,000)	0	0.0%
<b>Total Revenue</b>	<b>(3,210,813)</b>	<b>(3,210,813)</b>	<b>(3,210,813)</b>	<b>0</b>	<b>0.0%</b>
<b>Expenditures</b>					
Payroll Expense	1,623,934	1,623,934	1,623,934	0	0.0%
Office Expense	676,512	676,512	676,512	0	0.0%
Program	300,000	300,000	300,000	0	0.0%
Media and Marketing	287,367	287,367	287,367	0	0.0%
Program and Investor Support	323,000	323,000	323,000	0	0.0%
<b>Total Expenses</b>	<b>3,210,813</b>	<b>3,210,813</b>	<b>3,210,813</b>	<b>0</b>	<b>0.0%</b>
<b>Total Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

### Year End Variance

	2023 Year End Variance	2024 Projected Year End Variance
<b>Year End Variance</b>	<b>\$46,744</b>	<b>\$0</b>

**City of Windsor Funding**

	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget Request</b>	<b>2025 Budget Recommended</b>	<b>\$ Budget Change Over PY</b>	<b>% Budget Change Over PY</b>
<b>City of Windsor Funding</b>	<b>\$1,366,661</b>	<b>\$1,366,661</b>	<b>\$1,366,661</b>	<b>\$1,161,662</b>	<b>(\$204,999)</b>	<b>(15.0%)</b>

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## C. Budget Highlights

### 2024 Accomplishments

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Please see attached 2024 reports for quarter's one and two as well as the 2023 Annual Report.

#### [Q1 2024 Report](#) Highlights:

- Workshop series - Opportunities in the Electric Vehicle Supply Chain
- IWE's Talent Attraction Specialist hits the road to promote Windsor-Essex
- \$85,873,580 - New Investment Facilitated
- 434 New Jobs Facilitated and 38 Business Startups Reported

#### [Q2 2024 Report](#) Highlights:

- CpK Interior Products set up plant for sequencing in Windsor
- Korean logistics company Pantos sets up operations in Windsor
- Windsor hosts Foodpreneur Advantage manufacturing tour
- Defining and finding solutions for the talent gap
- Helping companies explore opportunities in the EV supply chain
- \$78,162,000 - New Investment Facilitated
- 218 New Jobs Facilitated and 37 Business Startups Reported [2023 Annual Report](#)

#### [Report](#)

### 2025 Initiatives

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#### Priority Initiatives:

- Focus on Incentives and Grants
- Artificial Intelligence – Increasing Productivity
- Talent Attraction

#### Ongoing and Continue Initiatives:

- Recruit supply chain companies for the NextStar Battery Plant
- Assist existing companies to expand and add jobs
- Continue efforts to create wealth and jobs by fostering entrepreneurship
- Collaborate with ecosystem partners to facilitate the transition from an automotive-centred economy
- Support economic diversification by assisting other industry sectors (Agriculture, Agri-food, Logistics, Transportation, Fin-tech etc.)
- Market the region as a premier location for business development and expansion

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Background:

**Develop and Expand the Workforce**

Invest WindsorEssex will focus on growing, attracting, retraining, and retaining a skilled and diverse workforce in the region. This will involve collaborating with educational institutions and employers to provide training programs and internships that align with the needs of local businesses. By investing in the workforce, the region will become more competitive and attractive to businesses looking to expand or relocate.

**Strengthen Regional Investments**

Invest WindsorEssex will work to improve and expand the region's investment profile by supporting local businesses, attracting new investments, and strengthening regional infrastructure and investment sites with partners (including transportation, broadband access, housing, community revitalization and other essential services). This focus will help to attract new businesses, support existing ones, and make the region more resilient in the face of economic disruption.

**Workforce Development**

Ensure a strong and adequate workforce to meet the increasing industry demands. This will be achieved through partnerships with post-secondary institutions and industry to create relevant programs and certifications as well as through robust regional talent attraction initiatives including marketing campaigns, job seeker registry tool (EVCareers.ca), career fair and conference participation across Ontario, coordination of local career fairs with regional industry leaders, and all activities lead by IWE's Talent Attraction Specialist.

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**2025 Budget Cost Drivers**

- Personnel – two newly created positions focused on government incentives and artificial intelligence
- Inflation

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**2025 Mitigating Measures**

IWE continues to pursue grant funding to complement core funding from the City of Windsor and County of Essex.

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**Accumulated Surpluses/Reserves**

Estimated reserves at year end 2024: \$119,157 (\$114,026 x 4.5%) Reserves at year end 2023: \$114,026

## Importance of a Senior Economic Development Officer – Artificial Intelligence and Technology Adaptation

The Windsor-Essex region is currently grappling with a significant productivity challenge, marked by a 40% gap compared to its U.S. neighbors—the largest productivity gap on record. Addressing this disparity is critical for the economic future of the region, and adopting advanced technologies such as Artificial Intelligence (AI) could be the key to bridging this divide. To facilitate this transition, the role of a **Senior Economic Development Officer – Artificial Intelligence and Technology Adaption** is essential. This dedicated professional would be instrumental in helping companies across Windsor-Essex adopt AI at various stages of its development, thereby driving productivity, innovation, and economic growth.

### 1. Closing the Productivity Gap

The productivity gap between Windsor-Essex and its U.S. counterparts is a critical issue that threatens the region's competitiveness and economic stability. AI technologies offer a powerful solution to narrowing this gap by automating routine tasks, streamlining supply chains, enhancing data analysis, and improving overall process efficiency. A Senior Economic Development Officer focused on AI could provide valuable guidance to local companies, helping them recognize AI's potential to transform their operations, increase efficiency, and boost output. By leveraging AI, businesses in Windsor-Essex can achieve substantial productivity gains, allowing them to better compete on a global scale. With over 85% of Windsor-Essex's products and manufactured goods exported to the U.S. market, a normalization of the exchange rate could widen the productivity gap between Canada and the United States, making Windsor-Essex-produced components less competitive.

### 2. Guiding Companies Through AI Adoption

Adopting AI is not a one-size-fits-all solution; it requires careful planning, investment, and a phased approach tailored to the specific needs of each business. A Senior Economic Development Officer – AI would assist companies throughout Windsor-Essex in navigating the complexities of AI adoption. This includes:

- **Assessing Readiness:** Evaluating each company's current technological infrastructure and identifying the areas where AI could have the most impact.
- **Developing Adoption Strategies:** Crafting customized strategies for AI integration, whether for automating specific tasks, enhancing customer engagement, or optimizing supply chains.

- **Providing Implementation Support:** Offering hands-on support during the implementation phase, ensuring that AI technologies are integrated smoothly and effectively.
- **Facilitating Continuous Learning:** Ensuring that companies stay up-to-date with the latest AI advancements and continue to evolve their capabilities as the technology develops.

By providing these services, the Senior Economic Development Officer – AI would help businesses maximize the benefits of AI, from initial adoption to advanced deployment stages.

### 3. Securing Additional Funding and Support

To successfully launch and sustain this critical role, it is essential to secure adequate funding and resources. Windsor-Essex will collaborate with the provincial government and FedDev Ontario to obtain additional financial support for staffing and programming related to this new position. This funding will ensure that the Senior Economic Development Officer – AI has the necessary tools and resources to assist local companies effectively.

### 4. Driving Regional Economic Growth and Innovation

The integration of AI into business operations not only improves productivity but also fosters a culture of innovation. AI technologies can unlock new business models, create new products and services, and open up fresh market opportunities. A Senior Economic Development Officer – AI would play a critical role in cultivating an innovation ecosystem in Windsor-Essex, encouraging companies to embrace AI as a catalyst for growth and transformation. This, in turn, would attract further investments into the region, stimulate job creation, and drive overall economic development.

### Conclusion

In the face of a widening productivity gap, it is crucial for Windsor-Essex to adopt forward-looking strategies to remain competitive. A Senior Economic Development Officer – Artificial Intelligence and Technology Adaptation is vital in leading this charge, helping local companies harness the power of AI to close the productivity gap and drive economic prosperity. By working with the provincial government and FedDev Ontario to secure necessary funding, Windsor-Essex can ensure that this new role is well-supported and positioned to make a significant impact. Through strategic AI adoption, the region can build a more productive, innovative, and resilient economy for the future.

- Please see attached job description

## **Job Title: Senior Economic Development Officer - Artificial Intelligence and Technology Adaptation**

**Location:** WindsorEssex (Hybrid Position)

**Employment Type:** Full-Time Contract

### **Organization Overview:**

Invest WindsorEssex is a not-for-profit economic development corporation dedicated to fostering economic growth and sustainability in the Windsor-Essex region, which includes the City of Windsor, and the Towns of Amherstburg, Essex, Kingsville, Lakeshore, LaSalle, Leamington, Tecumseh, and the Township of Pelee. Our mission is to develop and implement strategies that retain, expand, attract, and support new businesses in our region.

### **Position Overview:**

WindsorEssex is seeking a dynamic and knowledgeable Senior Economic Development Officer specializing in Artificial Intelligence (AI). The successful candidate will play a crucial role in assisting local companies in adopting AI technologies to enhance their productivity and competitiveness. This is a hybrid position, offering a combination of remote work and in-person engagement with businesses throughout the WindsorEssex region.

### **Key Responsibilities:**

1. **Engage with Local Companies:**
  - Conduct one-on-one consultations with local businesses to understand their specific needs and opportunities for AI adoption.
  - Provide tailored advice and support to help companies integrate AI technologies into their operations effectively.
2. **Organize Educational Seminars and Workshops:**
  - Develop and deliver seminars, workshops, and training sessions focused on AI technologies and their applications.
  - Collaborate with industry experts and thought leaders to provide valuable insights and learning opportunities for local businesses.
3. **Facilitate Access to Grants and Funding:**
  - Identify and assist companies in obtaining grants and funding opportunities to support AI adoption.


- Work closely with local, provincial, and federal agencies to facilitate funding applications and ensure businesses have access to financial resources for technology adoption.
- 4. **Promote Advanced AI Technologies:**
  - Stay updated on the latest advancements in AI and related technologies.
  - Encourage and support companies in adopting the most advanced and suitable AI solutions to enhance productivity and operational efficiency.
- 5. **Build Strategic Partnerships:**
  - Establish and maintain strong relationships with technology providers, academic institutions, and other key stakeholders.
  - Collaborate with these partners to create a robust ecosystem that supports AI innovation and adoption in the WindsorEssex region.
- 6. **Monitor and Report on Progress:**
  - Track the progress of AI adoption among local companies and report on key performance indicators.
  - Provide regular updates and reports to the leadership team on the impact of AI initiatives on economic development in the region.

#### Qualifications:

- Bachelor's degree in Business, Economics, Computer Science, Engineering, or a related field. A Master's degree is preferred.
- Minimum of 5 years of experience in economic development, technology adoption, or a related field.
- Strong knowledge of artificial intelligence technologies and their business applications.
- Experience in organizing and leading seminars, workshops, and training sessions.
- Proven ability to work with diverse stakeholders, including businesses, government agencies, and technology providers.
- Excellent communication and interpersonal skills, with a strong ability to build relationships and foster collaboration.
- Strong project management skills with a track record of successfully managing multiple initiatives simultaneously.
- Ability to work independently and as part of a team in a hybrid work environment.

#### Why Join WindsorEssex?

- Be at the forefront of driving technological innovation and economic growth in the WindsorEssex region.
- Work in a dynamic and supportive environment that values creativity, collaboration, and forward-thinking.

 119 Chatham Street West, Unit 100  
Windsor, Ontario, N9A 5M7

 **Phone:** 519-255-9200  
**Toll Free:** 1-888-255-9332

 **Email:** [info@investwindsoressex.com](mailto:info@investwindsoressex.com)  
[investwindsoressex.com](http://investwindsoressex.com)



- Enjoy the flexibility of a hybrid work model that balances remote and in-person engagements.

**Application Process:**

Interested candidates are invited to submit a resume and cover letter outlining their qualifications and experience related to the role. Applications should be submitted to [email address] by [application deadline].

WindsorEssex is an equal opportunity employer and encourages applications from all qualified individuals. We thank all applicants for their interest; however, only those selected for an interview will be contacted.

## **Importance of Ensuring Access to Government Incentives for Companies in Windsor-Essex**

Windsor-Essex, a key economic region in Ontario, is home to a diverse range of businesses, from manufacturing, agriculture, and food processing, pharmaceuticals and to hundreds of small and medium-sized enterprises (SMEs) throughout the WindsorEssex region. Ensuring that these regional companies have access to all available incentives from municipal, provincial, and federal governments is crucial for fostering a robust and dynamic local economy. This access is not just beneficial but essential for attracting, retaining, and expanding businesses in the region. Here's why:

### **1. Enhancing Competitiveness and Growth**

Government incentives, such as grants, tax credits, and low-interest loans, can significantly reduce operational costs for businesses, allowing them to invest more in innovation, technology, and workforce development. For companies in Windsor-Essex, these incentives can level the playing field with competitors from other regions and countries that may have more favorable economic conditions or lower costs. By leveraging these financial supports, regional companies can enhance their competitiveness, increase their market share, and drive growth.

### **2. Attracting New Investments**

A well-structured incentive program can be a powerful tool in attracting new businesses and investments to Windsor-Essex. Potential investors and companies looking to expand or relocate often consider the availability of government support as a key factor in their decision-making process. Municipal, provincial, and federal incentives can make Windsor-Essex an attractive destination by lowering entry barriers and reducing initial setup costs. This, in turn, can lead to job creation, technological advancements, and increased economic activity in the region.

### **3. Retaining Existing Businesses**

Retaining existing businesses is as important as attracting new ones. Companies are more likely to stay in a region that offers continued support through economic incentives. In Windsor-Essex, where the economy is heavily reliant on industries such as manufacturing and agriculture, retaining businesses is critical to maintaining employment levels and economic stability. Access to a wide range of incentives can help existing companies weather economic downturns, adapt to market changes, and remain viable over the long term.

#### 4. Supporting Business Expansion

Many regional companies in Windsor-Essex have growth potential but may lack the necessary capital or resources to expand. Government incentives can provide the financial backing needed for these companies to scale their operations, enter new markets, or develop new products and services. Expanding businesses contribute to economic diversification, reduce regional dependency on a few key industries, and increase overall economic resilience.

#### 5. Role of a Senior Economic Development Officer – Incentives and Government Grants

To maximize the benefits of government incentives, it is crucial to have a dedicated professional who understands the intricacies of various programs and can assist companies in navigating the application process. A **Senior Economic Development Officer – Incentives and Government Grants** plays a vital role in this regard. This officer would be responsible for:

- **Identifying Suitable Incentives:** Analyzing the specific needs and goals of regional companies and matching them with the most appropriate municipal, provincial, or federal incentive programs.
- **Assisting with Application Writing:** Guiding companies through the often complex and time-consuming application process to increase their chances of securing funding.
- **Providing Strategic Advice:** Offering insights on how to strategically leverage available incentives to achieve business objectives, from expansion plans to research and development projects.
- **Building Relationships:** Facilitating connections between companies and government bodies, creating a network that fosters cooperation and support.

By providing this specialized support, a Senior Economic Development Officer – Incentives can help ensure that companies in Windsor-Essex not only have access to all available incentives but also utilize them effectively to fuel their growth and success.

#### Conclusion

Ensuring that companies in Windsor-Essex have access to and effectively use all available incentives is vital for the region's economic prosperity. It encourages investment, supports growth, retains valuable businesses, and ultimately contributes to a stronger, more resilient local economy. With the dedicated support of a Senior Economic Development Officer – Incentives, Windsor-Essex can optimize the impact of these programs, driving sustainable economic development in the region.

- Please see attached job description

## **Job Title: Senior Economic Development Officer - Government Incentives**

**Location:** Windsor-Essex (Hybrid Position)

**Employment Type:** Full-Time

### **Organization Overview:**

Invest WindsorEssex is a not-for-profit economic development corporation dedicated to fostering economic growth and sustainability in the Windsor-Essex region, which includes the City of Windsor, and the Towns of Amherstburg, Essex, Kingsville, Lakeshore, LaSalle, Leamington, Tecumseh, and the Township of Pelee. Our mission is to develop and implement strategies that retain, expand, attract, and support new businesses in our region.

### **Position Overview:**

Invest WindsorEssex is seeking a dynamic and resourceful Grant Manager to join our team. This role focuses on identifying and securing funding opportunities for businesses in Windsor-Essex across various sectors, including Agriculture, Advanced Manufacturing, Healthcare, Automotive, Technology, Pharmaceutical, ITC, and Startups. The ideal candidate will work with Federal, Provincial, and Municipal government incentives.

### **Key Responsibilities:**

1. **Grant Repository Development:**
  - Develop and maintain a comprehensive, up-to-date repository of available grants and government credits for businesses across targeted sectors.
  - Regularly update the repository to reflect new opportunities and changes, ensuring the latest information is accessible to stakeholders.
2. **Business Relationship Development:**
  - Build and maintain strong relationships with businesses in the Windsor-Essex region.
  - Understand the unique needs and challenges of each business to effectively match them with suitable grant opportunities.
3. **Grant Writing and Submission:**
  - Lead the development, writing, and editing of grant proposals for local businesses, ensuring alignment with funding organizations' guidelines and criteria.

- Provide feedback and guidance on grant proposals prepared by businesses to enhance their likelihood of success.
  - Support businesses in preparing and submitting comprehensive grant applications to secure funding.
4. **Funding Strategy Development:**
- Design and implement strategic plans to maximize grant funding for local businesses.
  - Advise businesses on long-term funding strategies and identify potential funding sources to support their growth and development.
5. **Monitoring and Reporting:**
- Track and monitor the progress of grant applications, ensuring all necessary documents are submitted on time.
  - Prepare and present regular reports on grant activities, success rates, and other relevant metrics to internal and external stakeholders.
6. **Workshops and Training:**
- Organize and conduct workshops and training sessions to educate businesses on managing grant-funded programs and complying with reporting requirements.
  - Offer personalized coaching and support to businesses throughout the grant application and management process.
7. **Stakeholder Engagement:**
- Engage with government agencies, non-profits, and other stakeholders to stay updated on new funding opportunities and changes in grant policies.
  - Represent Invest WindsorEssex at relevant industry events, meetings, and conferences to promote the organization's mission and objectives.
8. **Database Management:**
- Maintain an organized and detailed database of grant opportunities, application deadlines, and funding criteria.
  - Ensure that all information is easily accessible, regularly updated, and accurately maintained.
9. **Collaboration and Teamwork:**
- Collaborate with other team members and departments within Invest WindsorEssex to align grant opportunities with the organization's strategic goals.
  - Participate in cross-departmental projects to support overall business growth and regional development initiatives.

**Qualifications:**

- Bachelor's degree in Public Administration, Business, or a related field.
- Minimum of 5 years of experience in grant tracking, writing, and management within the specified sectors.
- Proven expertise in understanding and navigating government funding programs and credits.
- Exceptional relationship-building and communication skills, with a focus on client service.
- Highly organized and detail-oriented, with the ability to manage multiple projects simultaneously.

- Strong proficiency in research and data management.
- Excellent written and verbal communication skills.
- Strong analytical, problem-solving, and organizational skills.
- Proficient in Microsoft Office Suite.
- In-depth knowledge of grant regulations and compliance requirements.

**Application Process:**

Applicants must have demonstrable experience in grant tracking and application preparation. Only candidates meeting these requirements should apply. Interested candidates are encouraged to submit a resume and cover letter detailing their qualifications and experience relevant to this role to [email address] by [application deadline].

Invest WindsorEssex is an equal opportunity employer and welcomes applications from all qualified individuals. We thank all applicants for their interest; however, only those selected for an interview will be contacted.

## A. Organizational Overview

### Mission

Enriching the lives of older adults by providing opportunities to be fit, well and social.

### Description

Life After Fifty (LAF) is a charitable non-profit organization and designated Seniors Active Living Centre providing programs and services for adults fifty and over. We have been a consistent source of seniors programming in our community since 1962.

Regular weekly programs and services fall under three core categories: Health and Wellness (“Be fit!”), Skills Development and Hobbies (“Be well!”), and Personal Connections (“Be social!”). These programs and services are offered through on-site programming, virtual programming, outreach to the community, and through our social prescriptions from primary care providers.



Community Support Services including friendly visiting, telephone assurance, foot care and home maintenance supports to at-risk older adults living at home. These services are designed to reduce social isolation and keep seniors living at home safely and independently for as long as possible.

LAF on-site programs and services offer Members a wide variety of options to choose from on a weekly basis. Virtual programming is offered daily through Zoom and is also accessible by phone for those who do not have computers available to them.

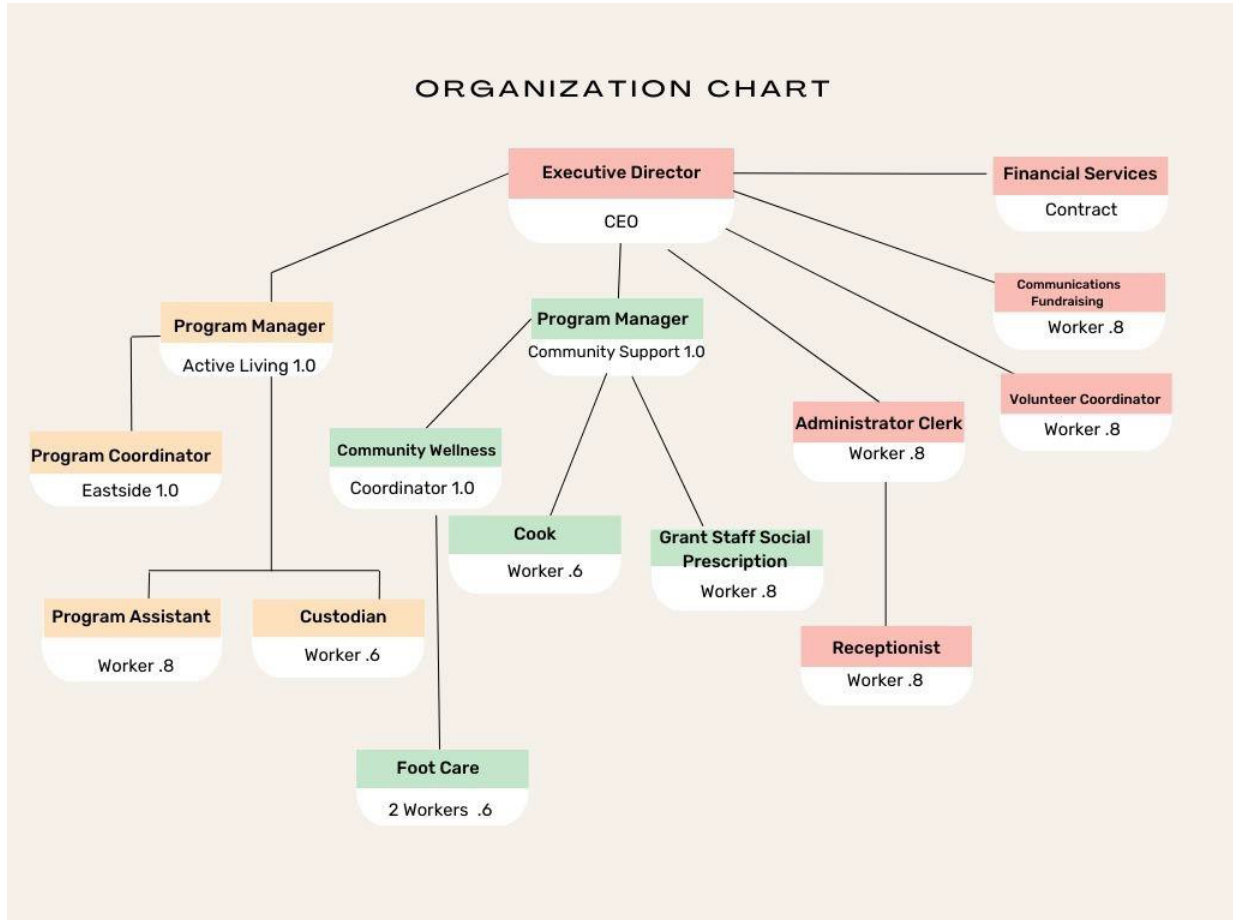
We operate two locations in the City of Windsor, the West Side Centre located at 635 McEwan Avenue and the East Side Centre located within the WFCU Centre at 8787 McHugh Street.

**Vision: Leading the way to vibrant and healthy lives.**

**Mission: Enriching the lives of older adults by providing opportunities to be fit, well and social.**

**Values: Inclusivity, Responsibility, Self-determination, Collaboration**

**Organization Chart**





## B. Budget Detail & Request

	2022/2023 Budget	2023/2024 Budget	2024/2025 Budget	\$ Budget Change Over PY	% Budget Change Over PY
<b>Revenues</b>					
Client Fees	(45,000)	(45,000)	(39,386)	5,614	(12.5%)
Other Revenue & Grants	(18,313)	(7,600)	(37,032)	(29,432)	387.3%
Investment	0	0	0	0	n/a
Membership Dues	(45,000)	(85,536)	(132,000)	(46,464)	54.3%
Municipal Grant	(172,438)	(172,438)	(172,438)	0	0.0%
Productive Enterprises	(99,400)	(72,080)	(95,540)	(23,460)	32.5%
Province of Ontario Fees & Grants	(359,465)	(469,293)	(428,157)	41,136	(8.8%)
Employee Subsidies	0	0	0	0	n/a
Unrestricted Contributions	(19,000)	(30,000)	(35,100)	(5,100)	17.0%
Net Fundraising Proceeds	(8,000)	(44,000)	(51,895)	(7,895)	17.9%
United Way Allotments	0	0	0	0	n/a
<b>Total Revenue</b>	<b>(766,616)</b>	<b>(925,947)</b>	<b>(991,548)</b>	<b>(65,601)</b>	<b>7.1%</b>
<b>Expenditures</b>					
Agency Dues	0	1,225	1,225	0	n/a
Building Occupancy	163,999	185,600	172,655	(12,945)	(7.0%)
Promotion & Publicity	0	677	0	(677)	n/a
Employee Salary & Benefits	559,705	619,248	598,626	(20,622)	(3.3%)
Food & Beverage Supplies	0	0	0	0	n/a
Harmonized Sales Tax	0	0	0	0	n/a
Office Supplies	17,000	17,228	15,858	(1,370)	(8.0%)
Purchased Services	96,500	112,957	119,517	6,560	5.8%
Recreation & Education	0	0	0	0	n/a
Services Costs	31,300	51,836	82,488	30,652	59.1%
Transportation	500	630	550	(80)	(12.7%)
<b>Total Expenses</b>	<b>869,004</b>	<b>989,401</b>	<b>990,919</b>	<b>1,518</b>	<b>0.2%</b>
<b>Total Net</b>	<b>102,388</b>	<b>63,454</b>	<b>(629)</b>	<b>(64,083)</b>	

Notes:

- Budget reported is based on Life After Fifty's fiscal year April 1, 2024 to March 31, 2025
- There is a projected \$630 surplus for the 2024/2025 fiscal year, where surplus funds will be used at year-end to balance if required. At the time of budget potential grants, donations, and fundraising opportunities may not be known.

**Year End Variance**

	2022-2023 Year End Variance	2023-2024 Year End Variance
Year End Variance	(\$20,560)	\$61,713

**City of Windsor Funding**

	2022/2023 Budget	2023/2024 Budget	2024/2025 Budget Request	\$ Budget Change Over PY	% Budget Change Over PY
City of Windsor Funding	\$172,438	\$172,438	\$172,438	\$0	0.0%

## C. Budget Highlights

### 2024 Accomplishments

- Able to reduce the starting budget deficit to end the year in a good spot, a lot of this came from challenges with filling staffing, grants, and sponsorships. Had a high turnover year losing 5 staff members.
- Kitchen café has continued to progress serving hot meals 4 days a week, and Frozen meals2go continues to climb while managing cost increases.
- Successful fundraisers this year, Better Living Day, Fall Mum's Sale, Be Well Expo, Christmas Craft Sale at Devonshire Mall, and our Live LAF Love dinner, Strawberry Festival.
- Membership numbers continue to rise, passing pre pandemic numbers adding 317 new members
- Social prescription success seeing 126 referrals from care providers resulting in 81 new members, and the ability for those clients to change their lives by social and physical interaction.
- Increase our sponsorship program, partnering with many local organizations to improve programs and services.
- Created new programs to benefit the members and community. Conversational French, Circuit Training, Cooking Class w/ the Chef, and Hand Spa Treatments.
- Created an adult colouring book with a local Author to improve relaxation, creative expression, and reduction in anxiety.
- We have successfully offered extended hours of operation from 4-6 pm with specialized programs such as pilates, ballroom dance, and bootcamp.
- Successfully acquired Community Service Recovery Fund Grant trial of extending hours of operation from 4pm to 6pm to offer specialized programs to attract new cliental and to allow more opportunity to be involved.
- Successfully completed Ontario Trillium Fund Capital Grant for the installation of 5 new A/C HVAC units on our rooftop, replacing those that are over 20 years old.
- Joined the Age Friendly Working Group to continue to partner with the City of Windsor and advocate for Older adults in the community.

### 2025 Initiatives

- Stabilization of staffing for organizational efficiency. Lost 5 staff members due to other places of employment in a very challenging hiring market.
- Continue to rebuild our volunteer base.
- Return our membership prices back to the pre-pandemic rates.
- Keep, maintain and promote and fund our Social Prescription Program that is a part of the OTF Resilient Communities Grant.
- Attempt to start the Learning Bridges project hosting various educational workshops for older adults in the Sandwich West area.
- Work on updating and securing our IT services. We have very old computers and a server that will have no warranty at the beginning of 2025.

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## **2025 Budget Cost Drivers**

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We are projecting as close to a balanced budget this 24/25 fiscal year and are excited about that as it has not been the case for recent years. We know we will need to accumulate more grants to keep this progress going as we complete the Community Services Recovery Fund and Ontario Trillium Foundation Resilience grants. We have increased Financial and IT support costs which is contracted through CMHA. Our IT equipment needs updating as our server is on its last year of warranty and our computers are from the discontinued stock of CMHA. Will need to look at upgrading our server and computers to improve cyber security and productivity for staff. Café, rent, and room rental costs have increased which will impact service costs. Insurance, utilities, and auditing have all increased as well.

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## **2025 Mitigating Measures**

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We have returned membership fees back to its pre-pandemic rates from \$10-\$12.50 per month and we have also renegotiated our mortgage for our Westside location at a lowered cost. This will generate more revenue from memberships and reduce monthly/yearly operating expenditures. We will look to improve upon our 2 major annual fundraisers Be Well Expo and Live LAF Love Dinner to increase revenue generated from these events. In working with the City and Parks and Recreation we have been able to increase rental times which will increase expenses but provide more opportunities for member involvement which will reduce possible cancellations and allow for growth of new membership. Still looking at the possibility of our lottery fundraiser that we have not done for some time.

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## **Accumulated Surpluses/Reserves**

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n/a

## A. Organizational Overview

### Mission

Our mission is to deliver compelling hands-on educational opportunities to help our community – children, youth, adults and seniors stay safe; wherever they are, whatever they are doing. Furthermore, our vision is to create a community where every person knows how to stay safe and make smart choices.



### Description

The Safety Village, operated by Children's Safety Village of Windsor and Essex County, Registered Charity Number 865 593 370 RR 0001, is a not-for-profit community organization that is the recognized leader in providing safety and injury-prevention education programs to residents of Windsor-Essex.

#### School Programs and Community Events

The Safety Village provides onsite safety education programs to as many as 10,000 elementary school children each year. Since opening our doors, we have provided these safety programs to more than 150,000 local school age children with thousands reached annually through our Special Events, Summer programs, Crime Prevention Outreach Sessions and Neighbourhood Watch Windsor. All programs are delivered in collaboration with Emergency Service Providers.

#### Community Partnerships

On-site partnerships include those with Windsor Police Services, Windsor Fire and Rescue Services and Essex-Windsor Emergency Medical Services. The Safety Village hosts The We Care for Youth Committee; a group that has been operational for more than a decade and a long-standing support network in the community, comprised of 25 organizations from various sectors serving Windsor and Essex County. The committee meets quarterly and engages in open dialogue, shares new program initiatives and creates opportunities for partnerships that work together to best serve the community. Furthermore, attending events such as Open Streets Windsor, park openings, community walks and other events affords us the opportunity to extend our reach even further.

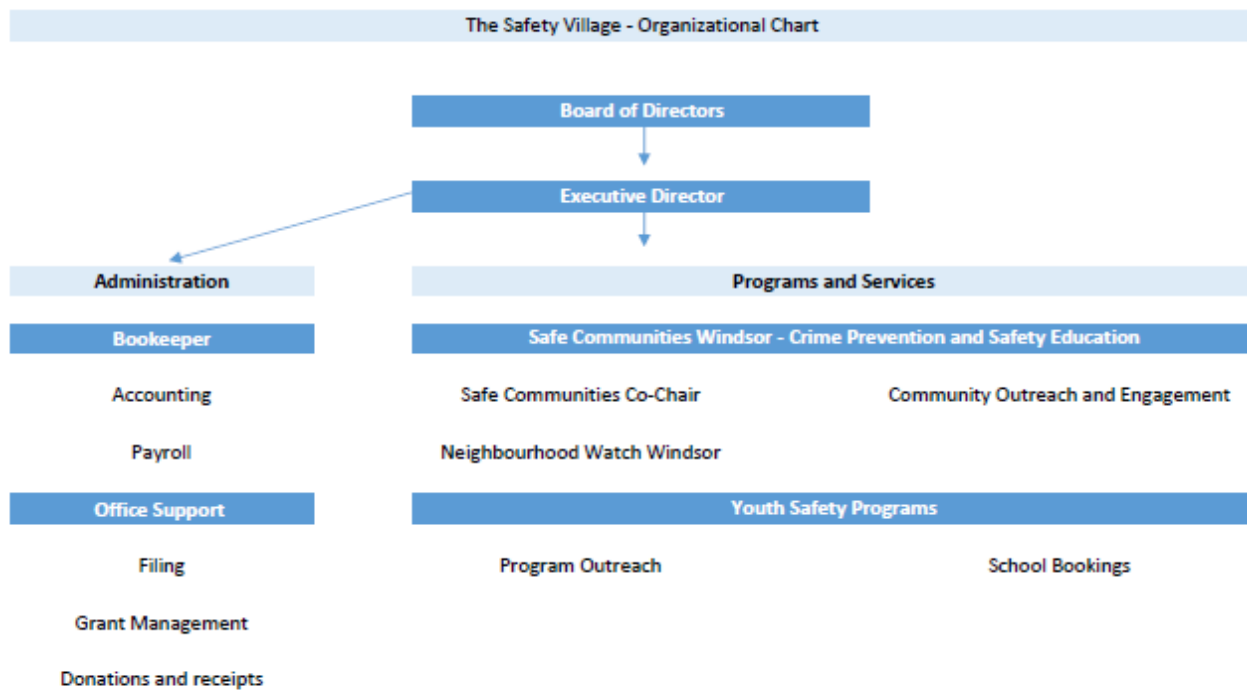
**Safe Communities Windsor** includes key partners such as the Corporation of the City of Windsor, Windsor Police Services, Windsor Fire & Rescue Services, Essex-Windsor Emergency Medical Services, and the Windsor Essex County Health Unit. Safe City Windsor and Safe Communities Windsor continue to operate as a committee. The Safety Village has been successful in having Windsor designated as a Safe Community through the formation of a comprehensive network of community partners. In working together, we have established a best practice model, setting a higher standard of safety education, Crime Prevention and Injury Prevention. The core function of the committee is to disseminate information, educate and provide resources within its network to achieve a greater impact through partnership.

**Neighbourhood Watch Windsor** is a proven program that reduces the opportunity for crime to occur through the active participation of community residents. Working proactively, Neighbourhood Watch coordinates the Crime Prevention efforts of committed citizens and the law enforcement community. Currently, there are 140 active watches, each with a designated Block Captain acting as resident liaison to streamline communication that is channelled through the Neighbourhood Watch Windsor program Coordinator and law enforcement. As of September 1<sup>st</sup>, 2024, the program had 4120 participants throughout the city of Windsor.

The Neighbourhood Watch Windsor Program increases community safety by encouraging residents to look out for their neighbour and their property. The program puts into practice theories of Crime Prevention through Environmental Design (CPTED), social development, and community mobilization to assist residents as they work toward the goal of making their neighbourhoods safer. All our Neighbourhood Watches receive a CPTED Audit of their neighbourhood, a community meeting with The Safety Village staff and Windsor Police Services where prevention information, tailored presentations, materials, and resources are distributed. All

streets participating in our program receive City signage labelling them as Neighbourhood Watch streets – reminding those who may partake in criminal behaviour that their chances of being immediately reported are higher. While the program has been shown to reduce criminal activity, one of the greatest benefits is that it brings people closer together by opening the lines of communication with service providers and creating a greater sense of connectedness. Block captains are invited to meet with Neighbourhood Watch Windsor staff as well as Windsor Police Liaison Officer on a weekly basis. To best meet the needs of our participants during the pandemic, we have offered that these meetings take place at individual doorsteps, nearby outdoor spaces and at The Safety Village upon request.

## Organization Chart



## B. Budget Detail & Request

	2023 Budget	2024 Budget	2025 Budget	\$ Budget Change Over PY	% Budget Change Over PY
<b>Revenues</b>					
School Donations	(2,500)	(2,500)	(2,500)	0	0.0%
City of Windsor Grant	(91,250)	(91,250)	(91,250)	0	0.0%
Annual Events	(6,000)	(6,000)	(6,000)	0	0.0%
MCSCS Grant	0	0	0	0	n/a
Bingo	(5,000)	(5,000)	(5,000)	0	0.0%
Facility Income	(30,500)	(30,500)	(30,500)	0	0.0%
Rotary Donation	0	0	0	0	n/a
Annual Appeal	(15,000)	(15,000)	(15,000)	0	0.0%
Other	(60,000)	(60,000)	(60,000)	0	0.0%
<b>Total Revenue</b>	<b>(210,250)</b>	<b>(210,250)</b>	<b>(210,250)</b>	<b>0</b>	<b>0.0%</b>
<b>Expenditures</b>					
Capital Expenditures	10,000	10,000	10,000	0	0.0%
Hydro	13,000	13,000	13,000	0	0.0%
Gas	2,400	2,400	2,400	0	0.0%
Communications	3,250	3,250	3,250	0	0.0%
Insurance & Liability	10,100	10,100	10,100	0	0.0%
Advertising and Promotion	500	500	500	0	0.0%
Office Supplies	5,500	5,500	5,500	0	0.0%
Purchased Services	8,000	8,000	8,000	0	0.0%
Conferences & Education	4,000	4,000	4,000	0	0.0%
Salaries	154,024	154,024	154,024	0	0.0%
Programs & Services Cost	25,449	25,449	25,449	0	0.0%
Transportation	2,000	2,000	2,000	0	0.0%
<b>Total Expenses</b>	<b>238,223</b>	<b>238,223</b>	<b>238,223</b>	<b>0</b>	<b>0.0%</b>
<b>Total Net</b>	<b>27,973</b>	<b>27,973</b>	<b>27,973</b>	<b>0</b>	<b>0.0%</b>

### Year End Variance

	2023 Year End Variance	2024 Projected Year End Variance
<b>Year End Variance</b>	<b>(\$41,096)</b>	<b>n/a</b>

### City of Windsor Funding

	2023 Budget	2024 Budget	2025 Budget Request	\$ Budget Change Over PY	% Budget Change Over PY
City of Windsor Funding	\$91,250	\$91,250	\$91,250	\$0	0.0%



## C. Budget Highlights

### 2024 Accomplishments

#### Introduction

2024 has been a landmark year for Neighbourhood Watch Windsor as we continue to strengthen community ties and enhance public safety across the city. Our active engagement in various community and safety initiatives has significantly contributed to the well-being of our neighborhoods. This report highlights our key accomplishments and collaborative efforts throughout the year.

#### Active Ward Meeting Participation

In 2024, Neighbourhood Watch Windsor representatives demonstrated a strong commitment to community engagement by attending all ward meetings held across the city. This consistent presence allowed us to:

- **Foster Stronger Community Relations:** By participating in these meetings, we ensured that our voices were heard, and we gained valuable insights into the concerns and needs of residents.
- **Promote Neighbourhood Watch Programs:** Our representatives provided updates on our initiatives and offered support for neighborhood safety programs, thereby encouraging more residents to get involved.
- **Build Trust and Collaboration:** Regular attendance at these meetings facilitated better relationships with ward officials and other community organizations, enhancing our collective ability to address local issues.

#### Partnership with Police: Coffee with a Cop

A key highlight of 2024 was our continued partnership with the Windsor Police Service for the Coffee with a Cop events. Throughout the year, Neighbourhood Watch Windsor was actively involved in organizing and participating in these events, which served as a platform for:

- **Enhancing Community Policing:** These informal gatherings allowed residents to engage directly with police officers, fostering trust and open communication between the community and law enforcement.
- **Addressing Safety Concerns:** Residents were able to discuss their safety concerns and receive immediate feedback and advice from police officers, contributing to a more informed and responsive community.
- **Building Positive Relationships:** By collaborating with the police in this setting, we strengthened our relationship with local law enforcement and demonstrated our commitment to community safety.

#### Participation in Community Safety Meetings

In 2024, Neighbourhood Watch Windsor also attended Community Safety meetings held in Wards 6, 4, and 7. Our involvement in these meetings was instrumental in:

- **Addressing Specific Ward Issues:** We actively contributed to discussions focused on safety challenges unique to these wards, ensuring that solutions were tailored to meet local needs.
- **Collaborating with Stakeholders:** Our participation allowed us to work closely with ward representatives, community groups, and other stakeholders, enhancing our ability to coordinate effective safety measures.
- **Promoting Safety Initiatives:** We shared information about our programs and initiatives, increasing awareness and encouraging community involvement in safety efforts.

## Partnering with Business Improvement Areas

Neighbourhood Watch Windsor actively partners with Business Improvement Areas (BIAs) across Windsor, Ontario, to enhance safety and foster a thriving community environment. These partnerships play a crucial role in bridging the gap between residential and commercial areas, ensuring that both neighborhoods and business districts benefit from increased security and collaborative support.

### Objectives of the Partnership

1. **Enhanced Safety and Security:**
  - **Collaborative Crime Prevention:** By working together, Neighbourhood Watch and BIAs implement joint strategies to prevent crime and address security concerns within business districts. This includes coordinating patrols, sharing information on local crime trends, and increasing visibility.
  - **Emergency Response Coordination:** The partnership facilitates prompt communication between business owners, local law enforcement, and Neighbourhood Watch representatives, ensuring a swift response to any security incidents.
2. **Community Engagement and Awareness:**
  - **Educational Campaigns:** Neighbourhood Watch partners with BIAs to organize workshops and seminars for business owners and employees on topics such as crime prevention, safety protocols, and emergency preparedness.
  - **Public Safety Events:** Collaborative events, such as safety fairs or community walks, are organized to engage the public, promote safety awareness, and foster a sense of community.
3. **Support for Local Businesses:**
  - **Resource Sharing:** The partnership allows for the sharing of resources, such as security information and best practices, helping businesses enhance their own safety measures.
  - **Support Networks:** Neighbourhood Watch provides a support network for businesses facing security challenges, offering advice and assistance tailored to their specific needs.
4. **Strengthening Community Ties:**
  - **Building Relationships:** Regular interactions between Neighbourhood Watch representatives and BIA members help build strong relationships, ensuring a collaborative approach to community safety and well-being.
  - **Joint Initiatives:** Together, Neighbourhood Watch and BIAs undertake initiatives that benefit both residents and business owners, such as neighborhood clean-up projects and safety improvement campaigns.

### Benefits of the Partnership

- **Increased Safety:** Enhanced security measures and collaborative efforts lead to a safer environment for both businesses and residents.
- **Stronger Community Bonds:** The partnership fosters a sense of unity and cooperation between different segments of the community.
- **Enhanced Public Awareness:** Educational initiatives and safety events raise awareness about crime prevention and safety practices.
- **Improved Communication:** Regular dialogue between Neighbourhood Watch and BIAs ensures that safety concerns are addressed promptly and effectively.

## 2025 Initiatives

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- **Expand Community Participation**
  - Increase the number of active neighbourhood watch groups by 20%.
  - Recruit and engage more local volunteers, focusing on high-priority areas of Windsor.
- **Enhance Public Safety Awareness**
  - Host community workshops and events focused on crime prevention, home security, and personal safety.
  - Partner with local schools and youth programs to develop safety awareness campaigns targeting younger residents.
- **Improve Collaboration with Local Law Enforcement**
  - Increase communication and coordination with Windsor Police Services through regular quarterly meetings and crime trend analysis sharing.
  - Establish a streamlined reporting process for suspicious activity to ensure timely police intervention.
- **Develop Digital Tools for Crime Prevention**
  - Launch a dedicated Neighbourhood Watch mobile app or online portal to report incidents, share safety tips, and notify members of urgent safety concerns.
- **Strengthen Surveillance Capabilities**
  - Advocate for increased installation of public safety cameras in high-risk areas, in collaboration with local authorities and businesses.
  - Encourage residents to install home security systems and join a voluntary network to share footage with police in case of emergencies.
- **Foster Inclusion and Diversity in Crime Prevention**
  - Develop materials in multiple languages to ensure outreach and inclusivity for Windsor's diverse communities.
  - Organize safety workshops and discussions with underrepresented groups to address unique concerns and safety issues.
- **Monitor and Evaluate Program Success**
  - Implement an annual survey for participants to assess program effectiveness and areas for improvement.
  - Track crime rate trends in areas with active Neighbourhood Watch programs and compare with non-active areas to measure impact.
- **Increase Funding and Resources for Program Expansion**
  - Seek additional funding opportunities to support the growth of Neighbourhood Watch initiatives, including grants for surveillance technology and training programs.

- Establish partnerships with local businesses for sponsorships or in-kind donations to support safety workshops and events.

## **2025 Budget Cost Drivers**

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Listing of the budget pressures that are impacting the budgeting request:

- Basic operating cost such as utilities, insurance premiums, office supplies, and capital repairs continue to raise at a rate close to 3% - 5% annually.
- Increasing utilities and gas costs
- Increased Crime Prevention and Injury Prevention costs with the operations of Safe Communities Windsor.

## **2025 Mitigating Measures**

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Listing of mitigating measures that may offset budget cost drivers:

- The Safety Village continues to seek media partnerships for promotion and advertising; AM800 and CTV Windsor, CBC Windsor, The Windsor Star, The Drive and Biz X Magazine. Social Media is also used to heavily promote our programs.
- Continue seeking program development opportunities with our Safe Communities Windsor partners to reduce injuries and crime in Windsor.
- Actively seeking grant funding from the following sources.
  - Ontario Trillium Foundation
  - St. Clair College Employment Centre
  - United Way Windsor-Essex
  - Green Shield Canada Foundation
  - HRSDC
  - Windsor Family Credit Union

## **Accumulated Surpluses/Reserves**

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n/a

## A. Organizational Overview

### Mission

The Windsor Symphony Orchestra's (WSO) mission is:  
*Connecting People Through Music.*



### Description

The WSO is a professional regional orchestra composed of 39 musicians (18 core and 21 per-service contracts) governed by a volunteer Board of Directors. Since its inception in 1947, the orchestra has evolved from a group of volunteers to an orchestra of highly skilled core and per-service professional musicians. Robert Franz was appointed WSO Music Director in 2013 and proudly celebrated his tenth year as the orchestra's artistic leader, during the 2023-24 season.

Since 2012, The Capitol Theatre has been the home of the WSO. The City of Windsor contracts the WSO to manage the Capitol Theatre on the City's behalf. The Capitol Theatre was saved from demolition and restored as a community theatre facility in the early 1990s. As the City's agent, the WSO oversees and manages all rentals of the facility by outside groups and acts as a catalyst for arts organizations in the Windsor-Essex community.

**WSO Brand:** The orchestra has a long history of community participation contributing to, and sustaining, the cultural life of the Windsor/Essex community. The WSO has a reputation for musical excellence, innovative programming, educational and community outreach, and artistic engagement with Canadian performers and composers. WSO performances have aired on CBC national radio, helping the orchestra to connect with audiences outside the physical confines of the theatre.

Over the past year and since returning to in-person performances post pandemic, the WSO has worked on enhancing its brand as a leader in the arts community and the only professional orchestra of its size from Windsor to the Hamilton region. This marketing has included a focus on creating an experience at the WSO which builds on the uniqueness of the Capitol Theatre along with bringing the orchestra into the community. This outreach has included a full schedule of summer concerts that include performances at both the Windsor Sculpture Garden and Reaume Park along with important concerts at senior residences where we know people often experience isolation and loneliness. We are truly a community-focused organization.

**Strategic Plan:** Since 2022, the WSO's Board of Directors has been focused on achieving its Strategic Plan. The plan focuses on the following pillars:

- Pillar 1 | Embracing Arts Leadership
- Pillar 2 | Ensuring Sustainability
- Pillar 3 | Maximizing Community Engagement
- Pillar 4 | Working Smarter

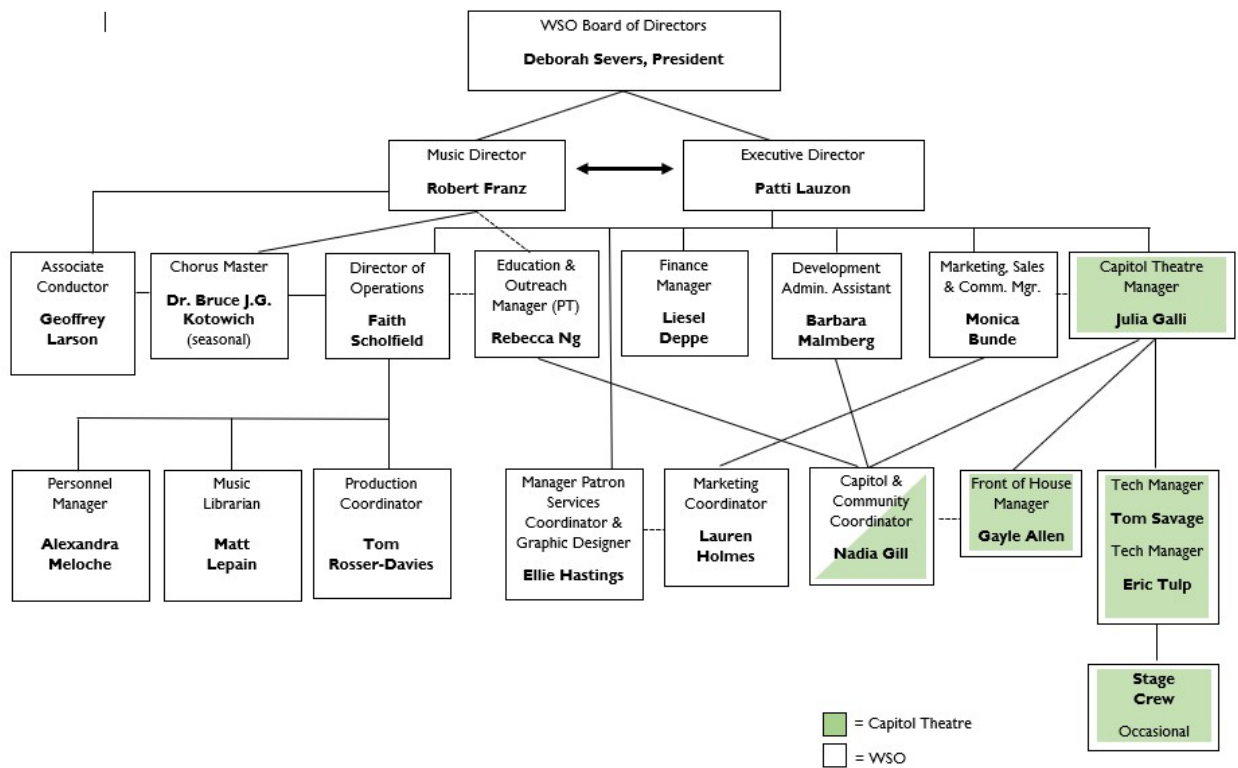
This Strategic Plan is guided by the Vision of the organization and will help the WSO continue to deliver on its Mission.

A large part of the WSO's work involves being an active participant in the revitalization of the Downtown Core. We view this as a responsibility and take it seriously. We believe in our downtown and know we have a vibrant arts community here. We are excited about the months and years to come as more people come downtown and experience the energy and artistic excellence we have here.

**Mission Statement:** Connecting People Through Music.

**Vision Statement:** To be recognized as vital and indispensable cultural asset within the Windsor Essex Region through exceptional performances and education and outreach programs.

## Organization Chart



## B. Budget Detail & Request

	2023 Budget	2024 Budget	2025 Budget	\$ Budget Change Over PY	% Budget Change Over PY
<b>Revenues</b>					
Ticket Sales & other earned revenue	(992,200)	(1,150,000)	(1,222,952)	(72,952)	6.3%
Fundraising	(647,158)	(642,000)	(610,000)	32,000	(5.0%)
Bingo	(18,000)	(26,500)	(20,000)	6,500	(24.5%)
Grants	(720,531)	(650,000)	(647,979)	2,021	(0.3%)
<b>Total Revenue</b>	<b>(2,377,889)</b>	<b>(2,468,500)</b>	<b>(2,500,931)</b>	<b>(32,431)</b>	<b>1.3%</b>
<b>Expenditures</b>					
Artistic & Production	1,522,842	1,583,200	1,631,293	48,093	3.0%
Box Office/Marketing	140,106	145,050	180,853	35,803	24.7%
Fundraising	47,700	50,000	69,781	19,781	39.6%
Administration	430,844	440,000	362,706	(77,294)	(17.6%)
Capitol Theatre	236,397	250,250	256,298	6,048	2.4%
<b>Total Expenses</b>	<b>2,377,889</b>	<b>2,468,500</b>	<b>2,500,931</b>	<b>32,431</b>	<b>1.3%</b>
<b>Total Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>n/a</b>

### Year End Variance

	2023 Year End Variance	2024 Projected Year End Variance
<b>Year End Variance</b>	<b>\$0</b>	<b>\$0</b>

### City of Windsor Funding

	2023 Budget	2024 Budget	2025 Budget Request	\$ Budget Change Over PY	% Budget Change Over PY
City of Windsor Funding	\$150,000	\$150,000	\$150,000	\$0	0.0%



## C. Budget Highlights

### 2024 Accomplishments

The 2023-24 WSO season brought many regular and new faces to the Capitol Theatre as we returned for a full in-person season. Accomplishments of both the WSO and Capitol included:

- Celebration of Maestro Robert Franz's 10<sup>th</sup> year with the WSO
- Sell-out Café and OnStage concert series
- The successful growth of the WSO's endowment fund to almost \$5 million in alignment with the organization's strategic goal of financial sustainability
- The successful transition between dedicated, long-time executive director, Sheila Wisdom and new director, Patti Lauzon.
- The 35<sup>th</sup> anniversary of the Windsor Symphony Chorus
- The Capitol Theatre's completion of major technical upgrades courtesy of grants and the city support, providing the theatre and community with the technical ability to expand theatre rentals based on increased capacity.
- Theatre rentals increased substantially over 2022. In 2022, 115 days were booked in the theatre compared to 154 in 2023 and 171 in 2024. Preliminary numbers for 2025 indicate theatre rentals are continuing to be on the rise.

### 2025 Initiatives

The 2024-25 season promises to continue the excellence of the WSO and the Capitol Theatre. Rentals are already showing steady growth as the fall season is full and we are already nearing capacity for spring 2025 and into fall 2025.

We are working on some beautification updates to the front of the building facing University. We are updating our window signage to be more current and a better reflection of the organization. We are also obtaining quotes to update the vinyl banners/flags that hang around our building in order to, again, better represent the experience of the WSO/Capitol and to make the area welcoming and engaging.

Musically, the WSO has a number of initiatives that will continue to elevate our organization as an arts leader. They include:

1. Expanding the OnStage and Café concert series with one additional concert upon the success of 2023-24
2. Performance of a world premiere piece by Syrian composer, Malek Jandali
3. Hiring of a new Assistant Conductor, Geoffrey Lawson
4. Opera performance, Legend of Orpheus, as part of the Masterworks series
5. Introduction of a new pilot project concert, After Work, intended for people to enjoy an earlier concert, 5:30 p.m. in a casual atmosphere, on stage, for an hour-long performance

### 2025 Budget Cost Drivers

- General increases in overall expenses continue to have impact on the WSO and Capitol budgets. These include every day purchases from office supplies to bar/concession along with the cost of hiring musicians, qualified staff and technical employees.
- Funders specifically at the provincial level are also implementing budget reductions which impact our multi-year funding agreements.
- Corporate and individual donations, while generous, are challenging to attract at this time. We are creating strategies to improve this area of revenue.
- Next year, the WSO will enter into negotiations with musicians for a new Master Agreement contract.

## **2025 Mitigating Measures**

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- The Board of Directors has been diligent and focused on financial health and sustainability for the organization.
- There is a focus on growing the organization's endowment fund which has been supported by local philanthropists.
- Post-pandemic, a renewed focus on revenue from ticket sales is also being implemented for the season.

## **Accumulated Surpluses/Reserves**

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The WSO does not have reserves but a healthy Endowment Fund has been established. The funds are managed by the Windsor Essex Community Foundation and the Ontario Arts Foundation. The disbursements from endowment usually accounts for between 3 to 4.5% and these dollars are used to help balance the organization's operating budget. The organization cannot access the principal of these funds.

### Capitol Theatre Events Fall 2023

Sept. 2 Brewing for Comedy Festival  
Sept. 10 Sahaja Yoga Dance  
Sept. 16 & 17 WSO: Pictures at an Exhibition  
Sept. 23 & 24 WSO: LaKisha Jones Sings Soul  
Sept. 29 Relive the Music: 50s & 60s Rock n Roll Show  
Oct. 5 WIFF: 2023 Festival Trailers  
Oct. 5 & 6 WSO: J.C. Bach's London  
Oct. 13-15 Arts Collective Theatre: Guys and Dolls  
Oct. 20-22 Arts Collective Theatre: Guys and Dolls  
Oct. 26-Nov 5 Windsor International Film Festival 2023  
Nov. 7-11 Media City Film Festival  
Nov. 9 & 10 WSO: Francisco Conducts Mendelssohn  
Nov. 10 Classic Lightfoot Live  
Nov. 11 The Broadway Bunch: The Princess and a Hero  
Nov. 12 Paquette Productions: Motown Soul Tribute  
Nov. 17 Opera Revue: Ruckus! on the Road: An Opera Revue Tour  
Nov. 18 & 19 WSO: Dvořák's Symphony No. 8  
Nov. 19 Windsor Symphony Community Orchestra Concert  
Nov. 24 SoCA: Wind Ensemble  
Nov. 25 SoCA: Jazz Ensemble  
Nov. 26 Windsor Symphony Youth Orchestra Concert  
Dec. 2-3 Edmunds Towers School of Dance: Nutcracker  
Dec. 8-10 Windsor Dance eXperience: A Christmas Carol  
Dec. 16 & 17 WSO: Holiday Pops

# *Boards*

## A. Organizational Overview

### Mission

Windsor Essex Community Housing Corporation ("CHC") provides well-maintained, safe and affordable community housing in a respectful and fair manner. We are leaders in the housing sector and contribute to the development and support of strong communities in the City of Windsor and County of Essex

[www.wehc.com](http://www.wehc.com)



### Description

CHC is an arm's-length organization owned by the City of Windsor. CHC is a separate legal entity incorporated under the Business Corporations Act (Ontario) and operates as a non-profit governed by a Board of Directors (the "Board"). The Board oversees the organization, while the daily operational functions are executed by the CEO and staff employed at CHC. The Board is appointed by the City of Windsor (the "City") and County of Essex (the "County") for terms of four-years, which mirrors the term lengths of elected municipal council.

CHC's 11-person Board is comprised of city and county council members, community members and a tenant representative. The City of Windsor is the municipal service manager for Windsor-Essex ("Service Manager") on behalf of the City and County. A council-approved Shareholder Direction sets out the: City's expectations and objectives for CHC, CHC's mandate and responsibilities, the relationship between the CHC and the City, and other governance matters.

As Service Manager, the City is the sole shareholder and CHC's financial results are consolidated into the City's results for accounting purposes. CHC is the largest affordable housing provider in Windsor Essex, is the fourth largest local housing corporation in the Province of Ontario and provides both affordable housing and social housing throughout Windsor-Essex. Affordable housing generally refers to housing for low-to-moderate-income households priced at or below the average market rent or selling price for comparable housing in a specific geographic area. Social housing is government-assisted housing that provides lower cost rental units to households with low-to-moderate incomes and can include:

- public housing (owned directly or indirectly by municipal service managers)
- not-for-profit and co-operative housing
- rent supplement programs (often in the private market)
- rural and native housing (owned by Ontario Aboriginal Housing Services)

CHC provides affordable housing, public housing and rent supplement programs.

### Legislative Framework

In Ontario, affordable housing programs are delivered through municipalities. All other provinces in Canada deliver these programs at the provincial or federal level. Municipalities, through service managers, play an important role in the delivery of housing and homelessness programs in Ontario. For example, service managers are the primary funders of social housing for low-to-moderate income households. In addition, service managers oversee numerous affordable housing initiatives that provide housing assistance for people at a range of incomes who cannot afford local market rents. As noted above, the City of Windsor is the service manager for both Windsor and the County of Essex.

Local housing corporations ("LHCs") are a type of affordable and social housing provider owned by municipal service managers, with specific requirements in the Housing Services Act (Ontario). Much of what LHCs do today at the municipal level was previously done at the federal or provincial level.

The Social Housing Agreement ("SHA") signed by the Canada Mortgage and Housing Corporation and Ontario in 1999, transferred responsibility for social housing from the federal government to the Province of Ontario, with the exception of federal housing co-operatives. Subsequently, the Ontario government transferred responsibility for administering and funding most social housing projects to service managers in 2000. Under the Housing Services Act, 2011 ("HSA"), service managers are responsible for administering and funding social housing and maintaining service level standards.

CHC was created as a separate legal entity on January 1, 2007 after the amalgamation of predecessor entities.

CHC operates in accordance with the Housing Services Act, 2011 (“HSA”), as well as the Residential Tenancies Act, 2006 (“RTA”). The HSA outlines service level standards, funding for social housing providers, eligibility for subsidized housing as well as how housing providers calculate rent for rent-g geared-to-income (“RGI”) units. The RTA outlines our responsibilities as a landlord. CHC also follows other legislation as an incorporated entity and employer.

### Program Profile, Assets & Funding

CHC provides a range of housing solutions, through the maintenance and rental of RGI units, affordable market rent units, and market-rate units in Windsor and Essex County. CHC owns and manages 4,937 units of housing, with:

- 4,458 units in Windsor
- 479 in Essex County.

As a stand-alone entity, we operate four separate housing portfolios – some of which mirror legacy federal and provincial housing programs. These programs varying in type of housing provided, government funding, and operating requirements as follows:

1. **Public Housing (“PH”) – 3,532 units** of RGI, representing former federal/provincial public housing units. This is our largest portfolio and is municipally funded to the extent rents from tenants do not cover expenses. Monthly rents are individually calculated at 30% of household income, except for individuals on government support programs – Ontario Works (“OW”) or the Ontario Disability Support Program (“ODSP”). Rents for individuals receiving this income are set at certain values in the HSA, lower than 30% of household income. Rents in this portfolio are deeply affordable and significantly lower than rents found in the private rental market. This portfolio serves a deep need in our community and many of our tenants in this program are on OW or ODSP.

Because of the deep affordability, rents from tenants do not cover the cost to operate this portfolio. The rest is made up from funding from the Service Manager. The Service Manager generally subsidizes the PH portfolio 50%, and there is no set funding formula outlined in the HSA.

It should be noted that CHC is not the only provider of RGI housing in Windsor-Essex – other non-profits also provide this type of housing. Of all providers in Windsor-Essex, CHC owns and operates 56% of RGI units in the region.

2. **Non-Profit Families (“NPF”) – 573 units** of RGI and affordable market units, representing former provincial non-profit housing units. Approximately 60% of units within this portfolio are RGI units, with the remaining 40% being affordable market rental units. This portfolio has a set funding formula in the HSA. The Service Manager generally subsidizes the NPF portfolio 40%, with the remaining being made up through tenant rents.
3. **Non-Profit Senior (“NPS”) – 597 units**, representing former federal non-profit housing units. 100% of the units in this portfolio are affordable market rentals. This portfolio does not receive any funding from the Service Manager. Rents in this portfolio must cover the operating costs, debt payments and future capital improvements.
4. **Affordable Housing (“AH”) – 235 units** of newly developed or acquired housing units in 2021, 2022, 2023, 2024 and expected in 2025. Rental units in this portfolio are a mix of RGI, affordable market rentals and market rentals. This portfolio receives funding from the Service Manager only for RGI units, and rents for the affordable market and market units in this portfolio must cover the operating costs, debt payments and future capital improvements. This portfolio represents the direction that affordable housing providers are heading in, whereby market rental units cross-subsidize affordable rentals, without any ongoing government funding or support.

In total, CHC manages approximately:

- RGI units – 3,921
- Affordable Market Units – 947
- Market Units – 69 units

Our portfolio also delineates housing for seniors, adults and families as follows:

- Our Seniors and Adult portfolio is made up of over 2,766 units of 1-bedroom and bachelor housing for qualifying individuals.

- Our Families portfolio is comprised of over 2,171 units of 2,3,4,5-bedroom units for qualifying households.

As noted, CHC is the fifth largest LHC in Ontario after the following entities:

- Toronto Community Housing Corporation (TCHC) – 45,000 units
- Toronto Seniors Housing Corporation (TSHC) – 15,000 units
- Ottawa Community Housing Corporation (OCH) – 15,000 units
- CityHousing Hamilton Corporation (CHH) – 7,136 units
- Windsor Essex Community Housing Corporation (CHC) – 4,937

More than 12,000 seniors, parents, children, singles, and persons with special needs, call one of our 743 buildings across Windsor-Essex their home. Our portfolio includes high rise apartments, low rise apartments, town homes, row housing and detached homes in Windsor and Essex County. CHC tenants come from many different backgrounds with a diversity in age, education, language, mental and physical disability, religion, ethnicity and race.

CHC has an annual operating budget of approximately \$55M and over \$1,024M in assets (as per replacement value; \$282M per tax assessments).

We are proud to provide a much-needed service to our community and aim to be flexible in our delivery of customer service and how we manage these assets over their life cycles.

### **Centralized Housing Waitlist**

In addition to being the largest affordable and social-housing landlord in Windsor-Essex, CHC administers the central housing wait list function for all social housing providers in the region. In total, there are 31 social housing providers in Windsor and Essex County. This is executed through the Central Housing Registry (“CHR”), which is a department of CHC. These activities include collecting applications, maintaining files, administering eligibility rules, performing annual eligibility checks and meeting the individuals and families who need affordable housing urgently.

Individuals are waitlisted and housed according to the requirements in the HSA, its regulations, as well as local rules set out by the Service Manager (the “Rules”). Each service area in Ontario must have a central method to accept housing applications for subsidized units, and the exact way this is executed varies from region-to-region. The Rules determine who is eligible for subsidized housing and qualifies to be placed on the centralized waiting list. Eligibility for subsidized housing is based on both income and asset limits, with the local rules allowing service areas to set their own priorities for housing, in addition to the provincial guidelines. Regional differences exist throughout the province.

The length of time it takes for an applicant to move off the waiting list depends on many factors, including the: available units based on the household size, areas selected, number of other households waiting for housing and other choices an individual or household has made. The wait for a subsidized social housing units can take many months to several years.

### **Staff & Employees**

CHC has over 130 active fulltime employees (unionized and management) in the following departments:

- Human Resources
- Corporate Affairs
- Finance & IT
- Tenant Services
- Development and Regeneration
- Housing Infrastructure
- CEO’s Office

Our employees comprise of individuals with expertise in specific areas and as well as in-depth knowledge of property management. We employ many professionals and accredited individuals, such as: professional engineers, chartered professional accountants, registered social workers and chartered institute of housing members. CHC aims to attract and retain a highly qualified workforce to ensure the needs of our tenants and communities are being met, while providing value-for-money.

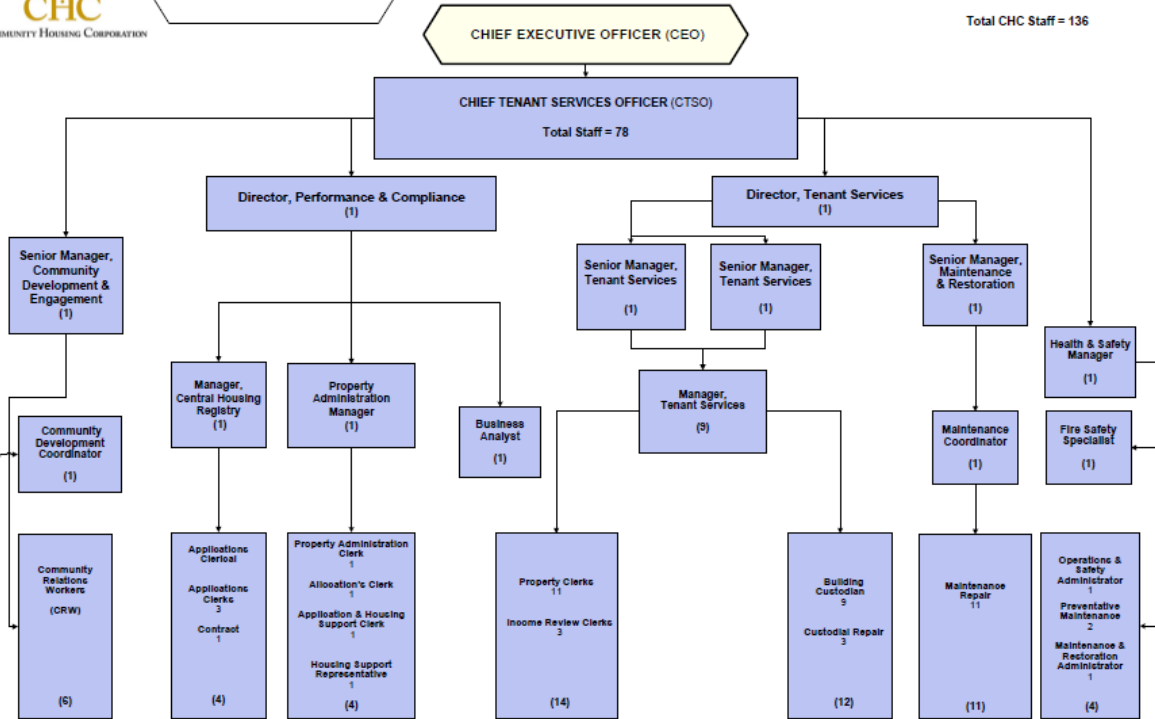
Our staff work hard to create an environment that helps those in need secure and maintain affordable housing.

Organization Chart –



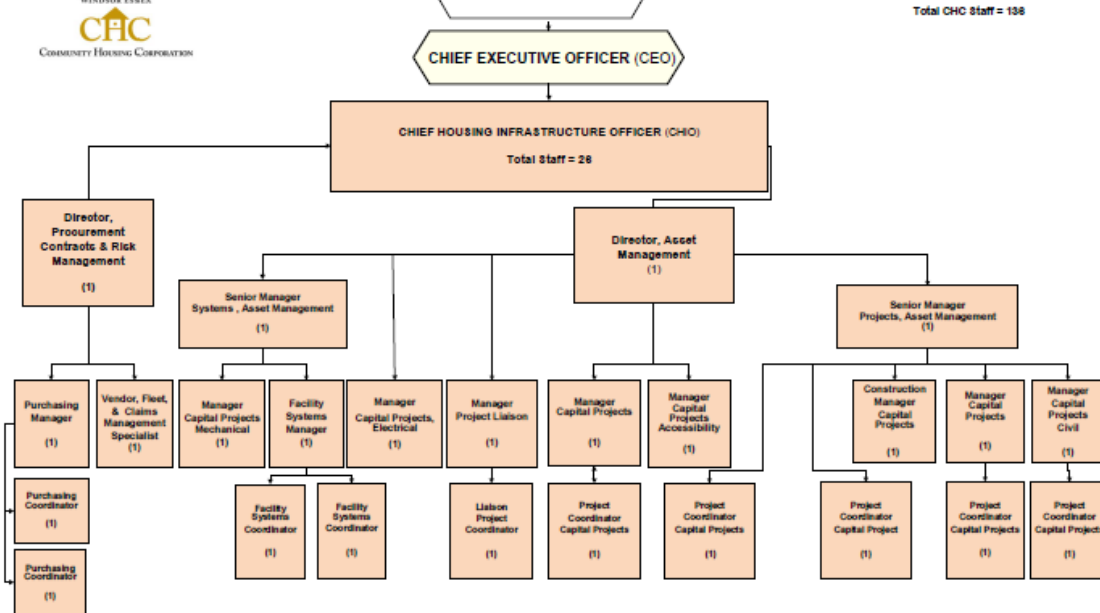
ORGANIZATION CHART

PAGE 1 of 3  
Total CHC Staff = 136

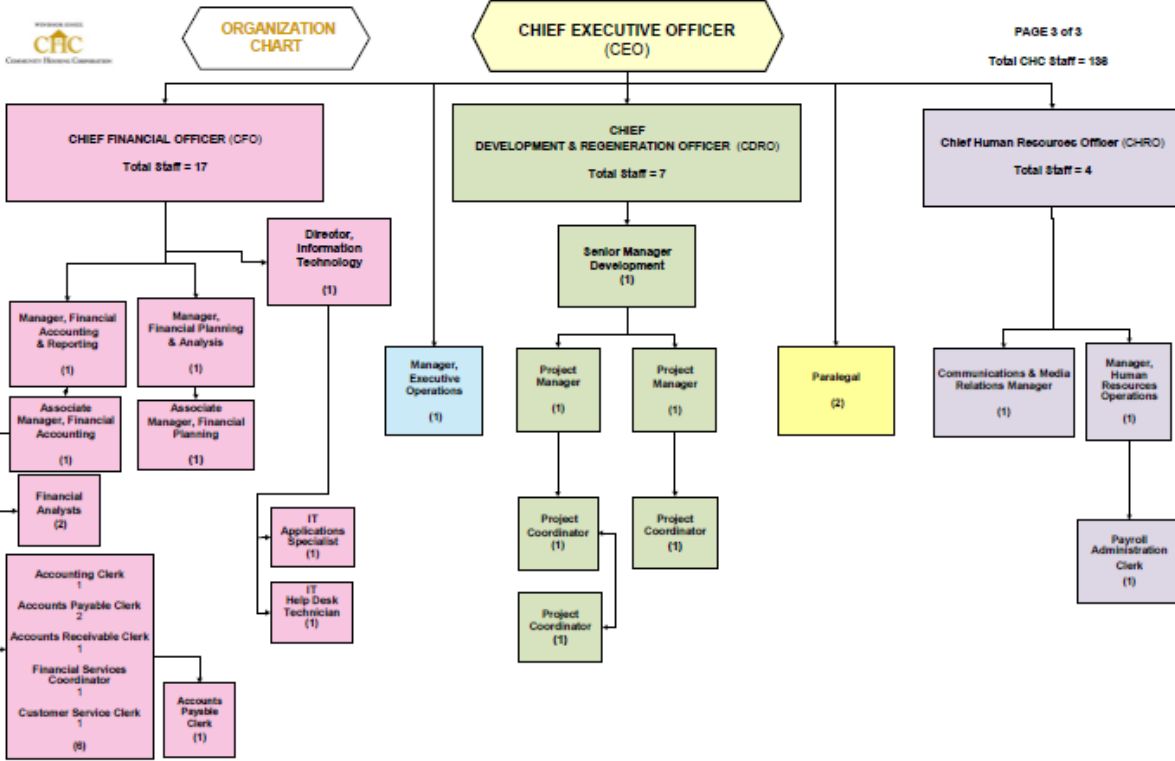


ORGANIZATION CHART

PAGE 2 of 3  
Total CHC Staff = 138







The CHC Organization Chart includes 26 positions not included in the below budgets which are funded through the Repair and Renew program funding.

**B. 1. Budget Detail & Request – Public Housing Program**

	2023 Budget \$	2024 Budget \$	2025 Budget \$	Budget Change Over PY \$	Budget Change Over PY %
<b>Revenues</b>					
Service Manager Subsidy - Operating	17,991,311	21,290,400	23,431,100	2,140,700	10%
Social Recreation Funding	176,500	136,500	176,500	40,000	29%
Rental Revenues - RGI	14,600,000	14,800,000	16,000,000	1,200,000	8%
Food Service Revenue	144,000	120,000	120,000	0	0%
Coin Laundry Revenue	155,000	155,000	155,000	0	0%
Non Rental Income	528,000	528,000	528,000	0	0%
Renewable Energy	117,600	117,600	115,000	(2,600)	(2%)
<b>Total Revenue</b>	<b>33,712,411</b>	<b>37,147,500</b>	<b>40,525,600</b>	<b>3,378,100</b>	<b>9%</b>
<b>Expenditures</b>					
Salaries/Wages & Benefits	7,031,000	7,780,000	8,103,000	323,000	4%
Office Administration	1,750,000	1,750,000	1,831,000	81,000	5%
Maintenance & Repairs	10,224,000	11,327,000	12,152,000	825,000	7%
Food Service Contract	327,000	309,000	309,000	0	0%
Bad Debts	402,911	400,000	560,000	160,000	40%
Utilities	6,491,000	6,824,000	7,735,700	911,700	13%
Municipal Taxes	6,222,000	6,409,000	6,638,000	229,000	4%
Insurance	988,000	1,484,000	1,537,400	53,400	4%
Fire, Wind Loss & Insurance Deductible	100,000	250,000	250,000	0	0%
Social & Rec. Programs	176,500	136,500	176,500	40,000	29%
Debt Servicing	0	478,000	1,233,000	755,000	158%
<b>Total Expenses</b>	<b>33,712,411</b>	<b>37,147,500</b>	<b>40,525,600</b>	<b>3,378,100</b>	<b>9%</b>
<b>Service Manager Subsidy - Capital</b>	<b>2,761,119</b>	<b>2,761,119</b>	<b>2,761,119</b>	<b>0</b>	<b>0%</b>
Capital Spend	(2,761,119)	(2,761,119)	(2,761,119)	0	0%
<b>Total Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>n/a</b>
<b>Total Service Manager Subsidy</b>	<b>20,878,930</b>	<b>24,178,019</b>	<b>26,318,719</b>	<b>2,140,700</b>	<b>9%</b>

Year End Variance      **Operating Budget**

2023 Year End Variance	2024 Projected Year End Variance	<b>WECHC 2025 Budget</b>	<b>Total Funding</b>	<b>Net City Cost</b>
		2025 Requested (Revised Dec 2024)	\$2,140,700	\$1,368,614
		2025 Administration Recommended Annualized	\$2,140,700	\$1,368,614
		2025 Administration Recommended One Time	\$165,000	\$105,489
\$1,353,311	\$486,000			

## B. 2. Budget Detail & Request – Family Non-Profit Program

	2023 Budget \$	2024 Budget \$	2025 Budget \$	Budget Change Over PY \$	Budget Change Over PY %
<b>Revenues</b>					
Service Manager Subsidy - Operating	1,887,015	1,345,000	1,018,148	(326,852)	(24%)
Rental Revenues - Rent Supplement Programs	138,000	32,000	0	(32,000)	(100%)
Rental Revenue - RGI + Market	4,311,000	4,440,000	4,718,000	278,000	6%
Coin Laundry	7,000	7,000	7,000	0	0%
Non Rental Income	72,000	72,000	30,000	(42,000)	(58%)
Renewable Energy	20,000	20,000	20,000	0	0%
<b>Total Revenue</b>	<b>6,435,015</b>	<b>5,916,000</b>	<b>5,793,148</b>	<b>(122,852)</b>	<b>(2%)</b>
<b>Expenditures</b>					
Salaries/Wages & Benefits	998,000	1,150,000	1,165,000	15,000	1%
Office Administration	228,000	296,000	315,000	19,000	6%
Debt Servicing	1,932,000	1,108,000	628,000	(480,000)	(43%)
Maintenance & Repairs	1,455,015	1,335,000	1,487,000	152,000	11%
Bad Debts	68,000	68,000	118,000	50,000	74%
Utilities	375,000	407,000	456,000	49,000	12%
Municipal Taxes	1,224,000	1,305,000	1,370,000	65,000	5%
Insurance	155,000	247,000	243,000	(4,000)	(2%)
Capital Reserve Fund Contribution	0	0	0	0	n/a
<b>Total Expenses</b>	<b>6,435,015</b>	<b>5,916,000</b>	<b>5,782,000</b>	<b>(134,000)</b>	<b>(2%)</b>
<b>Service Manager Subsidy - Capital</b>	<b>487,423</b>	<b>502,631</b>	<b>517,559</b>	<b>14,928</b>	<b>3%</b>
Capital Spend	(487,423)	(502,631)	(517,559)	(14,928)	3%
<b>Total Service Manager Subsidy</b>	<b>2,374,438</b>	<b>1,847,631</b>	<b>1,535,707</b>	<b>(311,924)</b>	<b>(17%)</b>
<b>Total Net</b>	<b>0</b>	<b>0</b>	<b>11,148</b>	<b>11,148</b>	<b>0%</b>

### B. 3. Budget Detail & Request – Senior Non-Profit Program

	2023 Budget \$	2024 Budget \$	2025 Budget \$	Budget Change Over PY \$	Budget Change Over PY %
<b>Revenues</b>					
Rental Revenue - Market Rent	4,909,000	5,145,000	5,273,000	128,000	2%
Rental Revenue - Rent Supplement Programs	326,000	292,000	246,000	(46,000)	(16%)
Coin Laundry	42,000	42,000	42,000	0	0%
Non Rental Income	130,000	130,000	130,000	0	0%
<b>Total Revenue</b>	<b>5,407,000</b>	<b>5,609,000</b>	<b>5,691,000</b>	<b>82,000</b>	<b>1%</b>
<b>Expenditures</b>					
Salaries/Wages & Benefits	1,080,000	1,208,000	1,283,000	75,000	6%
Office Administration	223,000	269,000	287,000	18,000	7%
Debt Servicing	158,000	158,000	158,000	0	0%
Maintenance & Repairs	1,384,000	1,427,000	1,392,000	(35,000)	(2%)
Bad Debts	31,000	31,000	79,000	48,000	155%
Utilities	1,001,000	1,065,000	1,138,000	73,000	7%
Municipal Taxes	969,000	1,035,000	1,087,000	52,000	5%
Insurance	161,000	212,000	247,000	35,000	17%
Capital Reserve Fund Contribution	400,000	204,000	20,000	(184,000)	(90%)
<b>Total Expenses</b>	<b>5,407,000</b>	<b>5,609,000</b>	<b>5,691,000</b>	<b>82,000</b>	<b>1%</b>
<b>Total Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3%</b>

## B. 4. Budget Detail & Request – Affordable Housing Program

	2023 Budget \$	2024 Budget \$	2025 Budget \$	Budget Change over PY \$	Budget Change Over PY %
<b>Revenues</b>					
Rental Revenue - Rent Supplement Programs	240,000	240,000	240,000	0	0%
Rental Revenue - Market Rent	1,610,000	2,102,000	2,309,000	207,000	10%
Coin Laundry	5,000	5,000	35,000	30,000	600%
Non Rental Income	88,000	88,000	100,000	12,000	14%
<b>Total Revenue</b>	<b>1,943,000</b>	<b>2,435,000</b>	<b>2,684,000</b>	<b>249,000</b>	<b>10%</b>
<b>Expenditures</b>					
Salaries/Wages & Benefits	359,000	266,000	223,000	(43,000)	-16%
Office Administration	30,000	15,000	25,000	10,000	67%
Debt Servicing	223,000	580,000	810,000	230,000	40%
Maintenance & Repairs	243,000	308,000	406,000	98,000	32%
Bad Debts	18,000	28,000	28,000	0	0%
Utilities	32,000	58,000	213,000	155,000	267%
Municipal Taxes	490,000	505,000	520,000	15,000	3%
Insurance	95,000	91,000	71,000	(20,000)	-22%
Capital Reserve Fund Contribution	453,000	584,000	388,000	(196,000)	-34%
<b>Total Expenses</b>	<b>1,943,000</b>	<b>2,435,000</b>	<b>2,684,000</b>	<b>249,000</b>	<b>10%</b>
<b>Total Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>n/a</b>

**B 6. Budget Total Subsidy Request**

Year End Variance

Operating Budget

2023 Year End Variance	2024 Projected Year End Variance		Total Funding	Net City Cost
		<b>WEHC 2025 Budget</b>		
		2025 Requested (Revised Dec 2024)	\$2,140,700	\$1,368,614
		2025 Administration Recommended Annualized	\$2,140,700	\$1,368,614
		2025 Administration Recommended One Time	\$165,000	\$105,489
<b>\$1,353,311</b>	<b>\$486,000</b>			

## C. Budget Highlights – Public Housing

### 2024 Accomplishments

#### Strategic Plan

In the first half of the year, CHC, with the support of our tenants, The City of Windsor, Service Manager and all our community partners undertook a strategic planning process with the goal of updating our strategic plan for the next 5 year. This process led to the update of our Vision and Mission statements:

**Vision:** Excellence in housing, where every journey to home fosters community and belonging.

**Mission:** Windsor Essex Community Housing Corporation ensures inclusive, safe and sustainable housing for our community through compassionate service, innovative development, and facilitating connections to enabling supports, enhancing the quality of life for tenants.

And identified our strategic priorities as:

- Tenant Focused Services
- Asset Stewardship
- Digital Transformation
- Value Optimization
- People and Culture

This process also led to the launch of a new modern logo and brand for the organization.

#### Tenant Focused Services

- **Unit Turnover & Occupancy Improvements:** Leveraging improvements made in 2023, a focus of 2024 was to make units available for rent within 30 days of a vacancy, and to reduce costs associated with unit restoration. A more proactive approach to restorations was deployed, which has seen a reduction in restoration turnaround from 159 days to 26 days. Furthermore, a collaborative approach between the Maintenance and Allocations team was developed, which has improved placement of tenants within vacant units, improving occupancy to 98%.
- **Tenant Focused Services:** In the first three months of the year, CHC saw five (5) separate major fire incidents at our properties, which put a focus on safety and security of our staff and tenants. This has resulted in closer working relationships with Windsor Police Services and Windsor Fire & Rescue Services. In addition, CHC rolled out the Eviction Prevention Policy for Non-payment of Rent (Arrears) and developed the Eviction at Cause Policy to be rolled out in the fourth quarter of the year; all in an effort to promote successful tenancies while making sure that tenants can live together in strong, safe, and healthy communities.
- **Summer Camp Program:** Due to a decrease in funding, CHC had to reduce the number of camps to four (4) in Reginald, Lauzon, Glengarry, and Bloomfield/St. Joseph's. However, despite this reduction, CHC was able to pivot and offer pop-up camps in other neighbourhoods and provide access for youth in the eliminated areas. CHC also partnered with the Welcome Centre for Women and Families to be able to provide nutritious breakfast, lunch, and snacks each day to the campers. CHC welcomed approximately 250 youth each day, and launched our first Summer Rec sponsorship initiative to support the funding deficit which was successfully received across our communities.
- **Community Initiatives & Partnerships:** CHC focused on re-engaging with a variety of community partners to come on-site to offer supports and programming throughout our portfolios. Additionally, we continue to build our community capacity and grow these partnerships. In addition, CHC intentionally focused on securing community grants, which saw the launch of our West End soccer field, community garden, and art initiative, as well as gardening and beautification projects through six (6) of our communities.

### Asset Stewardship

- **Legacy RGI and Affordable Housing units:** As part of Canada Mortgage and Housing Corporation (“CMHC”) National Housing Co-Investment Fund under the Housing Repair and Renewal Stream (“R&R Program”) CHC’s Asset Management Team completed various capital projects at over 50 developments across CHC’s portfolios in 2024. The work conducted under the R&R program effected over 4800 units within City of Windsor and the County of Essex. Projects included upgrades to security, elevators, mechanical systems, interior building renovations, exterior upgrades, energy upgrades and accessibility upgrades.
- **New Builds:** In 2024, CHC is well underway with the construction of various new builds, including the Bloomfield Phase 2 development, which will add 18 two-bedroom units to the community, including one accessible two-bedroom unit. This development has been made possible through Rapid Housing Initiative funding, as well as Community Improvement Planning funding. CHC is also in the tendering stages of the Askin development, which is designed with high energy efficiency and greenhouse gas reduction in mind and will serve as a pilot project for an innovative cold air distribution system. This building will add four units to the community, with the possibility of expanding to six units in the future. 1106 Ouellette Ave. has seen the completion of demolition and is now in the late design stage. This conversion project will include 19 units in downtown Windsor and will meet high energy efficiency standards. This project leverages funding through the Ontario Priorities Housing Initiative and the Canada-Ontario Community Housing Initiative.
- **Net Zero Certified Build:** CHC has undertaken its first Net Zero certified build, which will take advantage of rooftop solar energy to offset building energy consumption. This three-unit building is currently in the mid-construction stage and is set for completion in December 2024.
- **Infill Sites:** The Regeneration and Development team continues to explore infill sites throughout our portfolio which will allow CHC to add densification to current properties in the City of Windsor and the County of Essex.

### Value Optimization

- **District Financial Reporting:** Monthly Financial Reporting has been extended to our Districts, with monthly meeting between district managers and the finance team to review month and year to date spending in comparison to budgets and prior year. This allows our District Managers to better understand their spending, so they can make better decisions controlling costs and getting better value for money.
- **Cost Control:** Two new roles were added to the Tenant Services team to help oversee and manage all maintenance, preventative maintenance and unit restoration. These roles have decreased our overall unit restoration spend, as well provide the necessary education and expertise internally to oversee all maintenance staff. The role has increased our operational efficiency, while reducing the reliance on external vendors and cost, by supporting the district staff, and all operational maintenance activities.
- **Procurement:** The procurement team launched “Bids and Tenders” e-bidding portal and have used the portal to post bid opportunities to help deliver value for the entire organization through fair and transparent competitive bidding for projects across all funding streams.
- **VendorCafé:** We have started the process of migrating CHC’s vendors to the VendorCafé portal on our Yardi property management software which will help to streamline and secure the vendor management process from procurement through to payment processing.

### Digital Transformation

- **Website upgrade:** CHC is in the process of working with a developer to redesign its website to better meet our organizational needs and to meet the Accessibility for Ontarians with Disabilities Act (AODA) standards. The site will incorporate CHC’s new branding elements identified as part of our recent strategic plan update and will be focused on Tenant engagement as well as the promotion of CHC to our community. The updated site will be available by year end.



- **Yardi:** Yardi is CHC's ERP system and incorporates, Property Management, Finance, Procurement and Capital. In the first half of the year CHC upgraded to the most current versions of our Yardi software, and we are currently in the process of updating our system setup to enable us to take better advantage of the full suite of features available in this system. Once this is complete CHC will be undertaking a best practice review to identify additional ways that we can use the system to streamline our operations, better serve our tenants and improve our overall operational efficiency.
- **Phone System:** Over the past two years CHC had identified as a significant risk to our ongoing daily operations the lack of support for our current hardware-based phone system. To eliminate this risk, we have undertaken a comprehensive review of options available in the current market. Based on this review and following CHC's procurement processes we have selected a supplier and are looking to upgrade to a cloud-based phone system before year end. The system upgrade should have no impact on our current options but will allow CHC greater flexibility to meet the needs of our tenants going forward.

### People and Culture

- **Townhall:** 2024 has been an exciting year for our employees and organization as a whole. We hosted a townhall in January which included an open forum question and answer period as well as presentations from EMT members highlighting departmental initiatives for the year. We also celebrated several employees' years of service awards.
- **Diversity, Equity, Inclusion, and Belonging (DEIB):** Our employee-driven DEIB committee emerged from the town hall. The committee has since met several times to draft its terms of reference and determine its structure.
- **Leadership Training:** In the first half of 2024, CHC provided leadership training to all its non-union staff through the University of Windsor. Staff completed courses in Effective Communication, Labour Relations and Customer Service. The goal of the training was to provide a common base level of understanding for all CHC's staff who manage people. To increase employee engagement and moral and reduce employee turnover. All staff that completed the courses were provided with Certificates for the program.
- **Collective Bargaining:** during the year we met with the bargaining team of CUPE 543.1 and after protracted negotiations we were able to successfully agree on a three-year agreement that was ratified by the members of the bargaining unit as well as the CHC Board of Directors. The agreement dealt with a number of concerns of both management and the staff, including staff safety, which is a top concern of both groups.
- **Updated procedures:**
  - Training plans are being drafted for all roles within WECHC
  - Performance Management Program being implemented for non-union staff in the Fall 2024
  - Service Standards are being written and will be implemented in Fall 2024

### 2025 Initiatives

For 2025, in support of our strategic plan, CHC is planning to undertake the following strategic initiatives:

- **Tenant Focused Services:**
  - **Website Hosting and Maintenance:** in 2024 CHC is updating the WECHC and Central Housing Registry websites to meet current accessibility standards and to provide our tenants and potential tenants, with a more user-friendly online experience. To ensure we can maintain this going forward and to ensure the security and stability of our new site CHC has requires stable professional cloud-based hosting as well as ongoing maintenances and security support.
- **Digital Transformation:**
  - **Digital Process Optimization:** one of the first process optimizations we are planning is the collection and storage of digital lease documents and the capture of digital tenant signatures.
  - **System Security:** to help strengthen data protection and enhance CHC cybersecurity we are planning to implement multi factor authentication for all staff accessing CHC's systems.

- Cloud Based Services: Over the past number of years CHC has actively endeavored to move its digital operational needs to Cloud Based Services. This has included Yardi, and our phone system. In 2025 we will be looking to continue this by exploring the move of various internal systems to the Cloud.
- People and Culture:
  - Staff Engagement: has been identified as a weakness through our internal reviews associated with the strategic planning process and is one of our key pillars going forward. CHC has a number of staff engagement initiatives planned for the coming year.
  - Performance Management: also identified as part of our strategic planning process was a lack of performance management, including the establishment and tracking of Key Performance Indicators (KPI) and in the coming year PMP will be rolled out to non-union staff and KPI that align with our strategic priorities will be established.

## 2025 Budget Cost Drivers

Item	Cost Driver	Increase/ (Decrease) from 2024 Budget	Description	
1	Salaries/Wages/Benefits	323,000	Refer to separate budget worksheet - combin 1. PH 2024 Positions currently unfunded. - \$1 - Fire & Safety Specialist 2. PH 2025 New Positions - \$0 - 3. PH Negotiated Increases/Cost of Living/Merit - \$308,000	
2	Administration	(208,000)	Increases based on current trending of admin PH's portion of the following new initiatives: Website Hosting & Maintenance - \$38,000 Microsoft Premium Licensing - \$15,000 Internet Connectivity - \$28,000 Less 2024 One Time Funding - (\$289,000)	plus
3	Maintenance & Repairs	125,000	2025 M&R Budget is based on our 2024 actual to year end. Significant areas are: 1. Janitorial - \$400,000 increase over 2024 budget due to a new janitorial contract in 2023 with significant increase in costs than prior years. We are also seeing an increase in janitorial services that can not be managed by CHC staff. 2. Grounds - \$152,000 increase over 2024 Budget. Grounds costs are related to new contracts and the expiration of existing contracts. 3. Overall M&R Costs - we continue to see price increases in all our cost centers and in 2025 we are projecting a 3% increase in all areas of 3%. 4. Less 2024 One Time Funding -(\$700,000)	forecast
4	Utilities	911,700	Increase based on 2024 forecast plus utilities increase from City.	and by

5	Debt Servicing	755,000	Increase based on: 2022 CMHC Repayable Loan P&I \$583,622 ( ) 2023 CMHC Repayable Loan P&I \$3M @ 3.9 ) 2024 CMHC Repayable Loan P&I \$12.6M @ ) Est. Interest only on 2025 repayable loan dra 5% - \$435,000	
6	Property Taxes, Insurance, Other	442,400	Primarily relates to: 1. An increase in our insurance premiums (2%) 2. A 3% projected increase in property taxes 3. Bad Debts @3.5% of Rental Revenue	
7	Revenue Increase	(1,197,400)	CHC is expecting a net revenue increase prior rental incomes, based on our current rental ir	d with
8	Summer Recreation program		No Net Change	
<b>Total PH Subsidy Increase</b>		<b>1,151,700</b>	increase over 2024 Budget	

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## 2025 Mitigating Measures

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- **Repair and Renew (R&R)** – CHC has been executing projects related to its R&R plan, which will spend \$170,000,000 over 8 years to help renew CHC’s housing stock, dealing with deferred maintenance issues, improving accessibility, and reducing energy consumption. As these projects are completed, they will help to bring down the costs related to maintenance, and utilities.
- **Maintenance and Restoration staffing** – in 2023 CHC introduced staff to oversee the maintenance and restoration of our current portfolio. The goal of these positions is to oversee and manage all maintenance, preventative maintenance and unit restoration. To date these positions have helped to reduce our overall unit restoration costs. In 2025 we are anticipating that these positions will further help to bring down our overall cost of maintenance and repairs.
- **Procurement Review** – Historically CHC has undertaken larger procurements that would provide services to our entire portfolio under a single contract. We are currently reviewing this practice with an eye to lower cost and increase overall service by using smaller procurements. Smaller procurements should increase competition and give CHC greater choice of vendors.
- **Tenant related Policies** – in 2024 CHC introduced its Arrears Collection and Eviction Prevention and Eviction at Cause Policies. These policies are designed to help out tenants maintain their tenancies by acting swiftly to work with tenants to prevent arrears while also ensuring that CHC is able to evict tenants who refuse to work with CHC to maintain their tenancy. The result should be lower arrears and bad debts as well as fewer vacancies and tenant move outs.
- **Yardi Best practice review**. Over the coming months CHC is undertaking a best practice review of our Enterprise Management Software, Yardi. This review should help to identify ways in which we can better utilize the system to automate processes and get better more consistent information. Any changes from the review should help to provide a higher level of service and greater consistency for our tenants, while also ensuring that staff are able to focus on high value processes. Like preventing tenant evictions and arrears collection.
- **Salary Framework Implementation** – CHC is currently undertaking a salary benchmarking and framework exercise with a 3<sup>rd</sup> party consultant. This will provide CHC will an objective manner in which non-union staff are compensated, aligned with other LHC’s and public bodies, in an effort to support our salaries budget.

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## 2024 Accumulated Surplus Funds

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None.

## **C. Budget Highlights – Family Non-Profit**

### **2024 Accomplishments**

Please refer to the Public Housing Program for overall 2024 corporate accomplishments

### **2025 Initiatives**

Please refer to the Public Housing Program for overall 2025 corporate initiatives

### **2025 Budget Cost Drivers**

This program consists of 573 former provincial non-profit housing units, which is geared towards providing affordable housing to families. This program receives a legislated municipal subsidy through the Housing Services Act, Ontario (2011) through a set formula that is indexed annually for inflation (with the actual inflationary factors being determined by the Ontario Ministry of Municipal Affairs & Housing). This program has 2, 3, and 4-bedroom units, and CHC manages a combination of both affordable market and RGI subsidized units. The program is designed to be operated with RGI units comprising 60% of the total units and affordable market rent units at approximately 40%.

Per the legislated formula in the HSA, the subsidy paid will decrease by \$160,909 in 2025 as a result of mortgages that have been paid off.

Additional cost drivers as outlined in the Public Housing Program for 2025 also impact the Families Non-Profit budget.

### **2025 Mitigating Measures**

CHC will be implementing a rent increase for market tenants equal to the Provincial Rent Increase Guideline of 2.5%. In addition to rent increases CHC has increased its target vacancy rate to below 2% and taken measures to reduce the turnover time for vacant units ensuring that they are rented as quickly as possible.

Additional mitigating measures as outlined in the Public Housing Program for 2024 also impact the Families Non-Profit budget.

### **2024 Accumulated Surplus Funds**

CHC possesses a reserve fund for capital expenditures. The HSA and related regulations outline the requirements of the establishment and ongoing operation of a Capital Reserve Fund (O. Reg. 367/11 s.98). All income earned on investments in the fund must remain in the fund and on an annual basis, the Service Manager will fund an amount equal to the previous year's contribution multiplied by the current year cost index determined by the Ontario Ministry of Municipal Affairs and Housing. CHC cannot contribute additional amounts without the prior consent of the Service Manager.

Allowed expenditures from the Capital Reserve Fund are only for major repairs and renovations and/ or complete replacement of long-term capital assets of CHC. Reasonable 'soft costs' such as planning and budgeting expenses for these major repairs are also allowed. The following expenditures would be considered capital in nature:

- a. acquisition of new capital assets.
- b. additions of existing capital assets.
- c. replacement of existing capital assets.
- d. improvements (expenditures which increase the capacity, quality, efficiency or useful life of existing capital assets) and.
- e. replacement of major building components.

The following would not be considered a capital expenditure:

- a. minor one-time expenditures.
- b. normal cyclical repairs and maintenance.

- c. replacement of equipment parts and.
- d. purchase of minor items such as small tools.

The market value of the accumulated Capital Reserve Fund for NPF Portfolio was \$1,840,433 as of June 30, 2024.

## C. Budget Highlights – Senior Non-Profit

### 2024 Accomplishments

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Please refer to the Public Housing Program for overall 2024 corporate accomplishments

### 2025 Initiatives

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Please refer to the Public Housing Program for overall 2025 corporate initiatives.

### 2025 Budget Cost Drivers

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This program consists of 597 former Federal housing units, which are geared towards providing seniors with affordable market rental units within Windsor-Essex. This program does not receive any ongoing municipal or other government funding and is run on a break-even basis, with an allocation for both operating and capital funds. This portfolio does participate in the City of Windsor's rent supplement program available to third-party landlords although many of those programs have come to an end.

All the properties in this program are in the City of Windsor and are low to high-rise buildings classified as multi-residential for tax purposes. Many of our residents in this program are on a fixed income – Canada Pension Plan ("CPP") or Old Age Security ("OAS") – however this is not an RGI program.

Operational expenses are estimated to increase by approximately \$285,000, which must be funded through rent increases. Accordingly, a rent increase of 2.5% equal to the Provincial Rent Increase Guideline will be put through for 2024. In addition, the market rent paid by new tenants, although continuing to be affordable, has increased.

Capital repairs to this portfolio continue to be significant, as the buildings have an average age of 54.5 years. These buildings are part of the R&R program, which will be undertaking significant repairs over the next 4 years. The Seniors Non-Profit portfolio has committed to contribute \$400,000 per year to the R&R program through 2028. Both operating and capital costs must be made up through rents, which creates financial pressures for CHC and its tenants. Any required capital contributions that can not be funded through current operations reduces the program's capital reserves.

### 2025 Mitigating Measures

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CHC will be implementing a rent increase for current tenants equal to the Provincial Rent Increase Guideline of 2.5%. New tenants will be offered affordable market rates, which may be higher than the rates charged to current tenants.

Additional mitigating measures as outlined in the Public Housing Program for 2025 also impact the Families Non-Profit budget.

### 2025 Accumulated Surplus Funds

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Similar to the NPF Portfolio, we hold a reserve fund for capital purposes in the NPS Portfolio. This portfolio is included in the \$170 million capital investment under the R&R Program, which requires municipal and/or owner contributions. Since there is no municipal funding for capital in this portfolio, CHC as owner, will be using these accumulated reserve funds to contribute to the R&R Program.

The market value of the accumulated reserve fund for the NPS Portfolio was \$2,016,135 as of June 30, 2024.

## C. Budget Highlights – Affordable Housing

### 2024 Accomplishments

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Please refer to the Public Housing Program for overall 2024 corporate accomplishments

### 2025 Initiatives

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Please refer to the Public Housing Program for overall 2025 corporate initiatives.

### 2025 Budget Cost Drivers

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The Affordable Housing (AH) program is relatively new, starting 2023 with only 20 active affordable market rent units. In mid-2023 Meadowbrook Place received occupancy permits and 145 initial tenants were moving in through the end of 2023 and early 2024. This building is a mix of market, affordable market, and subsidized affordable market units. Additional new buildings have been added to this portfolio over the past year and there are currently 210 units in this portfolio.

The AH program also has three additional new buildings being completed by the end of 2025 with a total of 25 tenants being added. These units are a mix of affordable market and RGI.

Given this the costs in this program continue to be relatively unstable and difficult to accurately budget. The costs to run this program are estimated based on our current operating model and are covered through rental revenues and some subsidies for units that are designated as RGI. We do not receive any municipal funding for the non-RGI units in this program and they operate on a non-profit break-even basis.

Cost drivers for this program are similar to those outlined in the 2025 Public Housing program.

### 2025 Mitigating Measures

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CHC will be implementing a rent increase equal to the Provincial Rent Increase Guideline of 2.5% for market and affordable market tenants.

Additional mitigating measures as outlined in the Public Housing Program for 2024 also impact the Families Non-Profit budget.

### 2024 Accumulated Surplus Funds

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There are currently no accumulated surplus funds. It is expected that we will start funding capital reserves once Meadowbrook Place stabilizes in 2024, and it is a condition of funding that these funds be segregated.



## A. Organizational Overview

### Mission

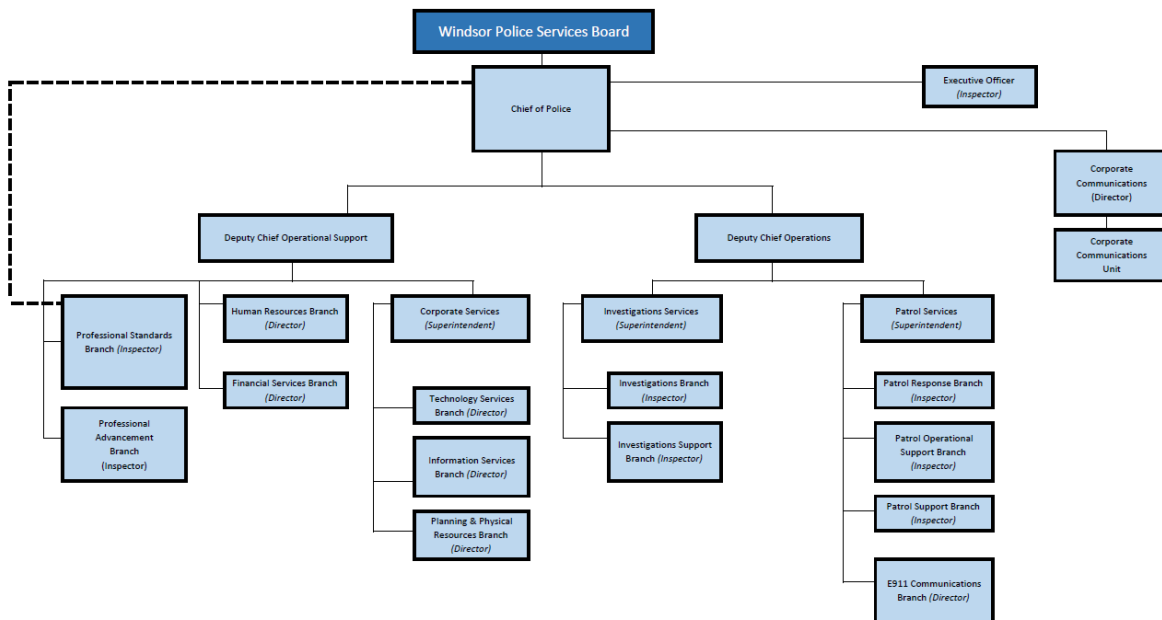
The Mission of the Windsor Police Service is to serve our community. Working together, we prevent and investigate crime and provide support to those in need. We perform our duties with professionalism, accountability, and integrity, to ensure the safety of all the members of our diverse community



### Description

The Windsor Police Service provides crime prevention, law enforcement, assistance to victims of crime, public order maintenance and emergency response. We operate in accordance with principles that ensure the safety and security of all persons and property, safeguarding the fundamental rights guaranteed by the Canadian Charter of Rights and Freedoms and the Human Rights Code, representative of and in cooperation with the community we serve and with respect for victims of crime and understanding of their needs with sensitivity to the pluralistic, multiracial and multicultural character of our society.

### Organization Chart



## B. Budget Detail & Request

	2023 Budget	2024 Budget	2025 Budget	\$ Budget Change Over PY	% Budget Change Over PY
<b>Revenues</b>					
Grants & Subsidies	(7,962,011)	(8,006,343)	(8,485,369)	(479,026)	6.0%
Investment Income & Dividends	(1,800,000)	(1,800,000)	(1,800,000)	0	0.0%
Other Miscellaneous Revenue	(193,250)	(10,980)	(10,980)	0	0.0%
Recovery of Expenditures	(2,188,247)	(3,198,303)	(3,688,951)	(490,648)	15.3%
User Fees, Permits & Charges	(6,719,147)	(7,366,509)	(7,682,869)	(316,360)	4.3%
<b>Total Revenue</b>	<b>(18,862,655)</b>	<b>(20,382,135)</b>	<b>(21,668,169)</b>	<b>(1,286,034)</b>	<b>6.3%</b>
<b>Expenditures</b>					
Financial Expenses	4,750	7,250	7,250	0	0.0%
Minor Capital	1,006,668	1,109,833	1,159,833	50,000	4.5%
Operating & Maintenance Supplies	2,520,698	2,507,749	2,470,549	(37,200)	(1.5%)
Other Miscellaneous Expenditures	513,616	577,719	577,719	0	0.0%
Purchased Services	5,292,100	5,680,988	5,978,388	297,400	5.2%
Salaries & Benefits	104,150,914	109,293,913	117,616,963	8,323,050	7.6%
Transfers to Reserves & Capital Funds	3,014,960	3,414,960	3,414,960	0	0.0%
Utilities, Insurances & Taxes	1,364,427	1,366,581	1,366,581	0	0.0%
<b>Total Expenses</b>	<b>117,868,133</b>	<b>123,958,993</b>	<b>132,592,243</b>	<b>8,633,250</b>	<b>7.0%</b>
<b>Total Net</b>	<b>99,005,478</b>	<b>103,576,858</b>	<b>110,924,074</b>	<b>7,347,216</b>	<b>7.1%</b>

### Year End Variance

	2023 Year End Variance	* 2024 Projected Year End Variance
Year End Variance	(\$72,756)	(\$3,500,000)

\* As of 2024 3rd Quarter Operating Variance Report

**City of Windsor Funding**

	2023 Budget	2024 Budget	* 2024 Budget Request	\$ Budget Change Over PY	% Budget Change Over PY
City of Windsor Funding	\$99,005,478	\$103,576,858	\$110,924,074	\$7,347,216	7.1%

*Approved by Windsor Police Services Board*

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## C. Budget Highlights

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### 2024 Accomplishments

- Completed the transition to NG911
- Implemented the co-location of WFRS communications to WPS Headquarters
- Implemented the hosting of NG911 services to WFRS
- Established a Public Order Unit
- Completed the modernization of the indoor firing range
- Establishment of the Bail Compliance Unit

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### 2025 Initiatives

- Drivers of the “Strengthen the Core” initiative
- Continued implementation of the Regional Community Safety and Well-Being Plan
- Enhanced policing strategies, including the Nurse Police Team, Crisis Response Team, and Intimate Partner Violence Team.
- Implementation of enhanced information security policies and operational/business continuity, including enhanced cyber security measures
- Increase leadership development training for emerging and executive-level leaders within the organization

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### 2025 Budget Cost Drivers

- Collective agreement settlement
- The legislated requirements under the newly implemented Community Safety and Policing Act
- Training, equipment, and technologies
- Inflationary impacts on the purchasing of goods and services

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### 2025 Mitigating Measures

- Overtime reduction strategies
- Maximizing grant funding opportunities
- Continuous staffing reviews and efficiency audits
- The development of partnerships and contracts with external partners

# *Committees*

## A. Organizational Overview

### Description

The Expert Panel acts as an advocate for the growth of the City’s active transportation network, and to help inform priorities for the implementation of the Active Transportation Master Plan, Walk Wheel Windsor. The Expert Panel will foster a conducive environment for informal idea exchange; facilitate in-depth discussions and will provide an opportunity for collaborative engagement and to collectively develop and refine ideas. An inclusive approach will ensure that all perspectives and transportation methods are adequately represented, resulting in a well-rounded and holistic strategy for promoting active transportation.

## B. Budget Detail & Request

### City of Windsor Funding

	2023 Budget	2024 Budget	2025 Budget Request	\$ Budget Change Over PY	% Budget Change Over PY
City of Windsor Funding	\$4,300	\$4,300	\$4,300	\$0	0.0%

## C. Budget Highlights

### 2024 Accomplishments

- Provided funding for the 2024 Bike to Work Day event at Charles Clark Square
- Provided funding for and helped organize a bike parking for the Ford Fireworks event
- Provided input and feedback for the development of the City’s active transportation infrastructure

### 2025 Initiatives

- Continue to organize and promote cycling events such as Bike to Work Day and Bike to Fireworks
- Continue to provide input and feedback for the development of active transportation infrastructure and programs
- Provide support for cycling education for school-aged children
- Provide support for active transportation safety education for the community as a whole

## A. Organizational Overview

### Description

Age Friendly Windsor Working Group believes that all seniors should have a right to multiple opportunities for healthy aging and a full range of supports to assist them.

Reporting through the Community Services Standing Committee, the Age Friendly Windsor Working Group brings issues that affect seniors to the attention of the Mayor and City Council, and champions the principles of the World Health Organization's Age Friendly initiative.

In this capacity Age Friendly Windsor Working Group:

- Acts as a liaison for seniors in the City of Windsor and advises City Council on ways to enrich the health and quality of life of all seniors in the community
- Solicits input and acts as a public forum for issues that affect local seniors
- Identifies barriers to access by seniors to city services and programs
- Forms partnerships in the community to educate, inform and improve the quality of life for seniors
- Addresses any other seniors issues from time to time
- Makes recommendations regarding strategies that could be used by Administration to address the needs of seniors

## B. Budget Detail & Request

### City of Windsor Funding

	2023 Budget	2024 Budget	2025 Budget Request	\$ Budget Change Over PY	% Budget Change Over PY
City of Windsor Funding	\$4,000	\$4,000	\$4,000	\$0	0.0%

## C. Budget Highlights

### 2024 Accomplishments

#### June is Senior's Month – Flag Raising

- We utilized funds to purchase a new flag to represent the Age Friendly Working Group that flew at City Hall to represent June is Senior's Month

#### Community Outreach Initiatives

- Funds will be utilized throughout the next few months to host community outreach events that highlights important areas for seniors. The events will take place in community centres across the City and will highlight issues like cyber safety and more. The money will be utilized towards light refreshments and snacks, rental of the event space and special guest speakers.

## 2025 Initiatives

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We intend to continue the Community Outreach Initiatives in 2025. Please see notes below.

### Community Outreach Initiatives

- Funds will be utilized to host community outreach events that highlights important areas for seniors. The events will take place in community centres across the City and will highlight issues like cyber safety and more. The money will be utilized towards light refreshments and snacks, rental of the event space and special guest speakers.



**A. Organizational Overview**

**Description**

The City of Windsor's Diversity Committee works towards helping to make Windsor's commitment towards a just, equitable and inclusive city a reality. It proactively works to improve access and equity and to challenge racism and discrimination through awareness, vigilance and education.



**Committee Members**

Councillor Ed Sleiman Peter Ijeh (Chair)	Shelley Evans Lacy Carty	Jamie Bell (Alt) Saiful Bhuiyan
Christopher Fletcher (Alt) Lina Chaker	Sungee John Khagendra Gautam (Alt)	Yo Son Dah Nost Huff

**B. Budget Detail & Request**

**City of Windsor Funding**

	2023 Budget	2024 Budget	2025 Budget Request	\$ Budget Change Over PY	% Budget Change Over PY
City of Windsor Funding	\$3,870	\$3,870	\$3,870	\$0	0.0%

**C. Budget Highlights**

**2024 Accomplishments**

**2025 Initiatives**

**A. Organizational Overview**

**Description**

The Environment and Climate Change Advisory Committee receives referrals from City Administration to address specific environmental and climate change concerns from the City of Windsor.



**Environment and Climate Change**

ADVISORY COMMITTEE

In addition, the ECCAC is proactive and will advise on environmental and climate change matters identified through its own initiative and will provide community education and outreach.

The committee is composed of eight members of the public and two councilors.

The scope of ECC Advisory Committee will include activities of primary responsibility for which an annual work plan will be developed, such as:

- Provide input, expertise and recommendations on policies for consideration by the City regarding ongoing environmental/climate change concerns;
- Identify sponsors and partnership opportunities to support events and educational campaigns to further collaborative environmental/ climate change projects;
- Champion and participate in municipal initiatives and community activities to further the City's objectives.

**B. Budget Detail & Request**

**City of Windsor Funding**

	2023 Budget	2024 Budget	2025 Budget Request	\$ Budget Change Over PY	% Budget Change Over PY
City of Windsor Funding	\$4,000	\$4,000	\$4,000	\$0	0.0%

**C. Budget Highlights**

**2024 Accomplishments**

The orientation meeting of the new Environment and Climate Change Advisory Committee was held March 19<sup>th</sup>, 2024.

The first working meeting of the ECCAC meeting was held on May 21<sup>st</sup>, 2024, at this meeting five subcommittees were created that include:

- Planning and Environment Subcommittee
- Public Education and Engagement Subcommittee

- Youth Subcommittee
- Budget Subcommittee
- Bird Team

During committee and subcommittee meetings several ideas, were brought forward on how to use the available funding. **So far, \$2000 has been reserved for an environmental film at the Windsor International Film Festival.** At the next committee meeting in September, most of the subcommittees will present their budgetary requests for projects happening in 2024 and 2025.

### 2025 Initiatives

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In 2025, it is expected that the \$4000 budget will be spent mainly on public engagement.

Subcommittees' early considerations include a mock council for students, a youth climate change conference, a public education campaign around the new composting program, and species at risk signage for chimney swifts. It is difficult to predict the exact costs of these initiatives. The details are still being worked through at the subcommittee meetings.

**A. Organizational Overview**

**Description**

The International Relations Committee continues to promote Windsor's international interests and image through its focus on strengthening the current community based twin city relationships both abroad and in the local community. This is achieved through the committee's continued support towards educational, cultural, social and economic based exchanges



The committee also devotes its energies towards the exploration of potential new or emerging twin city relationships where there is a desire to twin based on a strong local community commitment, and where long term, valuable exchanges are realized.

**B. Budget Detail & Request**

**City of Windsor Funding**

	2023 Budget	2024 Budget	2025 Budget Request	\$ Budget Change Over PY	% Budget Change Over PY
City of Windsor Funding	\$15,000	\$15,000	\$15,000	\$0	0.0%

**C. Budget Highlights**

**2024 Accomplishments**

- Revised the current Twin City Policy to create a Twin City/Friendship City Policy
- Unveiled the new Twin City Post (Symbol of Friendship Display), for which the IRC contributed \$14,000, inviting community members representing each of our twin cities.
- Hosted the Misono Jogaquin High School Students from Fujisawa at City Hall
- Hosted a group of 60 students from the Ritsumeikan Uji High School in Kyoto, Japan at City Hall
- Committed \$2,500 towards the purchase of portable display boards to be used for the IRC's annual Children's Art Exhibition and any other future initiatives (purchased in collaboration with the Recreation & Culture Dept.)
- Hosting 8<sup>th</sup> annual Children's Art Exhibition from Oct 7-13 at Devonshire Mall, which will include drawings from local children as well as children from participating twin cities

### 2025 Initiatives

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The IRC Committee has discussed the following initiatives for 2025:

- A possible twinning or friendship relationship with Arlington, Texas, which if it happens will include inbound and outbound delegations to Windsor and Arlington.
- Possible incoming Delegation from Gunsan (rescheduled from 2022)
- Possible inbound and/or outbound delegation to Lublin, Poland to celebrate 25 year twinning anniversary
- Possible incoming/outgoing delegation to/from China to strengthen relationship.
- The possibility of inviting all of our twin cities to visit Windsor in 2025, possibly in conjunction with the opening of the Gordie Howe Bridge.

Where a delegation is outgoing the IRC will normally cover costs of flights/gifts

Where a delegation is incoming the IRC will cover the cost of accommodations/meals/tours/gifts etc.

**A. Organizational Overview**

**Description**

The Windsor Accessibility Advisory Committee (WAAC) is committed to complying with the provisions of the Ontarians with Disabilities Act (2001) and the Accessibility for Ontarians with Disabilities Act (2005). The Windsor Accessibility Advisory Committee (WAAC) advises Windsor City Council in promoting a barrier free community for persons with disabilities as well as providing advice to City Council about the implementation of the AODA Accessibility Standards. They also review and monitor federal, provincial and municipal directives and regulations as they relate to persons with disabilities; and oversee the development and implementation of accessibility policies, procedure and plans.



**Committee Members**

Councillor Ed Sleiman	Surendra Bagga	Nicholas Schuurman
Peter Best (Co-Chair)	Ricardo Pappini	Nicholas Petro (Alternate)
Sally Bennett Olczak (Co-Chair)	Sheila McCabe	Kristy Franklin (Alternate)
Angela Hart (Alternate)	Yo Son Dah Nost Huff	Caleb Ray (Alternate)

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**B. Budget Detail & Request**

	2023 Budget	2024 Budget	2025 Budget Request	\$ Budget Change Over PY	% Budget Change Over PY
City of Windsor Funding	\$6,250	\$6,250	\$6,250	\$0	0.0%

**C. Budget Highlights**

**2024 Accomplishments**

**2025 Initiatives**

**A. Organizational Overview**

**Description**

The Windsor Indigenous Advisory Committee (WIAC) aims to engage members of First Nations, Métis and Inuit communities to participate in the design of City of Windsor initiatives to help ensure that the unique interests and perspectives of Indigenous peoples are acknowledged, affirmed and implemented.

**Committee Members**

To be determined by the Striking Committee in coming months:

The WIAC shall be comprised of the following Members including:

- 7 volunteer members- comprised of members of the local Indigenous population
- 2 Members of Council

**B. Budget Detail & Request**

**City of Windsor Funding**

	2023 Budget	2024 Budget	2025 Budget Request	\$ Budget Change Over PY	% Budget Change Over PY
City of Windsor Funding	\$3,000	\$3,000	\$3,000	\$0	0.0%

**C. Budget Highlights**

**2024 Accomplishments**

**2025 Initiatives**