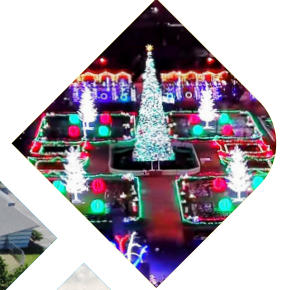


City of Windsor
**2025
BUDGET**



Budget Issue Detail (Public)

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Budget Issue #	2025-0199	Stage	Recommended
CLT Office	Administration & Representation	Classification	[1] Budget Increase
Department	CAO's Office	Category	[G] Line Item Increase
Division	Administration - CAO's Office	Status	Public

Corporate Memberships Increase

Memberships with municipal associations offer a range of benefits that enhance the capacity of local governments to serve their communities effectively and efficiently. These types of memberships provide the City with opportunities for advocacy, representation, resource sharing such as best practices, professional development through training, education and networking, legal and technical support, public awareness, community engagement, economic and community development through various funding, grants and initiatives, crisis management and support, potential cost savings on group insurance, benefits and shared services, etc. Membership fees routinely increase each year and this account is adjusted annually in anticipation of those increases.

Recommendation: Not Recommended

One-Time Funding: N/A

Issue Detail

There are four (4) municipal associations the City retains a corporate membership with from this account:

MEPCO

Membership with the Municipal Employer Pension Centre of Ontario (MEPCO), created by AMO, allows access to pension knowledge and expert pension actuary and legal counsel with municipal employer representatives to OMERS to help achieve outcomes that meet the needs of municipal governments and their employees, providing support, advocacy and resources to municipal employers.

AMO

The Association of Municipalities of Ontario (AMO) develops policy positions and reports on issues of general interest to municipal governments; conducts ongoing liaison with provincial government elected and non-elected representatives; informs and educates governments, the media and the public on municipal issues; markets innovative and beneficial services to the municipal sector; and maintains a resource centre on issues of municipal interest.

FCM

Membership with the Federation of Canadian Municipalities (FCM) provides municipalities across Canada with access to a national organization that represents the interests of municipalities on policy and program matters that fall within federal jurisdiction.

ESSC

The Emergency Services Steering Committee (ESSC) is a joint committee of the municipalities of the Large Urban Mayors Caucus of Ontario (LUMCO), the Mayors and Regional Chairs of Ontario (MARCO), and the Ontario Association of Police Services Boards (OAPSB). The ESSC was established in November 2005 to coordinate activities related to labour cost containment in emergency services (police, fire and emergency medical services).

The 2024 budget for corporate municipal memberships was \$93,015 and consisted of:

- Association of Municipalities of Ontario (AMO) - \$25,086*
- Federation of Canadian Municipalities (FCM) - \$52,777*
- Municipal Employer Pension Centre Ontario (MEPCO) - \$15,172*
- Emergency Services Steering Committee (ESSC) - \$6,500

*Fee inclusive of non-recoverable HST.

The 2025 membership fees have not yet been determined by the organizations above however, it is safe to approximate an inflationary increase of 3% for each membership, as per previous years, to ensure adequate funds to maintain these memberships are included in the 2025 budget.

- Association of Municipalities of Ontario (AMO) - \$25,839*
 - Federation of Canadian Municipalities (FCM) - \$54,360*
 - Municipal Employer Pension Centre Ontario (MEPCO) - \$15,627*
 - Emergency Services Steering Committee (ESSC) - \$6,695
- *Fee inclusive of non-recoverable HST.

Corporate Memberships Budget vs Actuals (2020-2024)

	Budget(\$)	Actuals(\$)	Variance(\$)
2020	85,818	84,450	1,368
2021	89,918	86,628	3,290
2022	89,818	91,924	(2,006)
2023	89,818	96,896	(6,978)
2024	93,015	99,535	(6,520)

Memberships included in Corporate Memberships are MEPCO, AMO, FCM and ESSC.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
CAO Administration	Membership Fees & Dues	9,702				
	Total Expenses	9,702	0	0	0	0
	Net Total	9,702	0	0	0	0

Budget Issue #	2025-0034	Stage	Recommended
CLT Office	Administration & Representation	Classification	[2] Budget Reduction
Department	CAO's Office	Category	[H] Line Item Reduction
Division	Administration - CAO's Office	Status	Public

Cancellation of FCM and ESSC Membership

This reduction is identified as a potential decrease in order to provide options for Council to achieve their 5% target reduction. FCM is the national voice for Canada’s local governments. The Corporation of the City of Windsor has been a long-standing member of FCM. If accepted, this issue would result in the Corporation no longer receiving benefits of the FCM membership - including updates and information sent to us directly, exclusive tools and analysis, reduced rates at their annual conference, and direct influence over the federal-municipal agenda.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

The 2024 budget for corporate municipal memberships was \$93,015 and consisted of:

- Association of Municipalities of Ontario (AMO) - \$25,086*
- Federation of Canadian Municipalities (FCM) - \$52,777*
- Municipal Employer Pension Centre Ontario (MEPCO) - \$15,172*
- Emergency Services Steering Committee (ESSC) - \$6,500

*Fee inclusive of non-recoverable HST.

The 2025 membership fees have not yet been determined by the organizations above, however, it is safe to approximate an inflationary increase of 3% for each membership as per previous years. The proposed reduction of \$51,549 is a calculation that leaves the necessary budget for AMO and MEPCO with a 3% increase.

FCM

FCM’s programs and advocacy help secure new tools that empower municipalities to build stronger communities. Municipal leaders from across Canada assemble each year to set FCM policy on key issues. Membership provides access to numerous resources and communications, opportunities to provide input regarding advocacy and new funding, various outreach programs and conferences, as well as participation in the Big Cities Mayors’ Caucus.

What FCM does for members:

- Unites local governments of all sizes. With more than 2,100 members representing over 92 percent of Canadians, FCM is the trusted and respected national voice of Canada’s municipalities.
- Shapes the national agenda. With unprecedented influence and access to key federal decision-makers in every party, FCM drives historic investments in municipal priorities.
- Provides unique tools. FCM’s policy, government relations and communications experts inform and equip members so they can better serve their communities.
- Builds local capacity. FCM’s national and international programs—on everything from sustainability to reconciliation—offer funding, training and resources to communities.
- Defends municipal interests. Through FCM’s Legal Defense Fund, they intervene in precedent-setting federal cases to defend municipal jurisdiction.

ESSC

ESSC is a joint committee of the municipalities of the Large Urban Mayors Caucus of Ontario (LUMCO), the Mayors and Regional Chairs of Ontario (MARCO) and the Ontario Association of Policy Services Boards (OAPSB). The ESSC was established in November 2005 to coordinate activities related to labour cost containment in emergency services (police, fire and emergency medical services). Meeting focus is relevant, especially concerning mental health and PTSD. If the

City is to remain at the table, involvement needs to be increased to help actively push for meaningful changes.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
CAO Administration	Membership Fees & Dues	(51,549)				
	Total Expenses	(51,549)	0	0	0	0
	Net Total	(51,549)	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0198	Stage	Recommended
CLT Office	Finance & City Treasurer	Classification	[1] Budget Increase
Department	Financial Accounting	Category	[F] Revenue Reduction
Division	Payroll	Status	Public

Elimination of Revenue Recovery from WPS & WFRS for City Payroll Administration

Elimination of the revenue recovery budget for City payroll administration support to the WPS and WFRS due to fact that the amount has not been realized since 2018.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

Budget Issue 2018-0319 - Payroll Administration Recovery was approved as part of the 2018 Operating Budget and was intended to recover the payroll administration support to the Windsor Professional Firefighters Association (WPFPA) and the Windsor Police Association (WPA) as related to the self-insured Long Term Disability plan of their members. The recovery was received from both Associations for the first and only time in 2018 and has not been realized since as a result of the Association Presidents disputing the recovery.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Payroll	Recovery Of Expenses EXTERNAL	22,500				
	Total Revenues	22,500	0	0	0	0
	Net Total	22,500	0	0	0	0

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Budget Issue #	2025-0109	Stage	Recommended
CLT Office	Finance & City Treasurer	Classification	[2] Budget Reduction
Department	Financial Planning	Category	[L] Service Elimination
Division	Performance Measurement	Status	Public

Elimination of the MBNC Benchmarking Initiative

Elimination of MBNCanada Benchmarking will significantly reduce the City’s ability to benchmark our performance with our peers in key municipal services and will impede our ability to track our own performance year-over-year. Accepting this reduction will also eliminate access to the data and networks of our MBNCanada municipal partners from across Canada. MBNCanada is considered the leading Canadian Municipal Benchmarking program for municipalities across the country and the City has benefitted from participation in this program for almost 20 years.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

The Municipal Benchmarking Network of Canada (MBNCanada) program is a voluntary, collaborative partnership of 11 municipal/regional partners. The initiative is led by the MBNCanada Board, made up of Chief Administrative Officers and City Managers from all member municipalities and the partnership is considered to be a leader in Canadian municipal benchmarking and performance reporting. Given the emphasis towards Municipal Performance Measurement initiatives in the Province of Ontario, the City of Windsor joined MBNCanada (formerly OMBI) in 2003; and the Finance restructuring in 2006 placed this program within the Financial Planning portfolio.

MBNCanada member municipalities currently collect data on thirty-seven (37) municipal service areas and have approximately 700 measures in the data warehouse. All of the work involved in the data collection and the related peer review process culminates with the publication of the Annual Performance Benchmarking Report. The intent of the Public Report is to enhance municipal transparency and accountability, and acts as a communication tool to engage Council and citizens in demonstrating how well our municipal programs are doing.

Participation in MBNCanada meets the Municipal Act requirement to publically report on an annual basis, the performance of municipal operations. The benefit of tracking and measuring these indicators is that it highlights areas of potential corporate risk through the review of high-level performance measures. MBNCanada information has been relied upon internally to support business cases, provides information to support budget decisions, has been used by consultants as part of their service reviews, and has provided information to support corporate audits.

In 2017, an external audit was undertaken by PwC to identify how the Corporation uses statistics and performance metrics in managing and monitoring our service delivery. The PwC report - Manage the Daily Operations of Service Delivery noted that:

“Formerly the Ontario Municipal Benchmarking Initiative, or “OMBI” (now the Municipal Benchmarking Network Canada, “MBNC”) provided an annual report outlining the performance of the City against several others in Ontario. By providing information involving selected key areas of interest, the initiative compared municipalities against each other to allow each to determine how they compare to their peers. This is a helpful tool in allowing the City to compare its performance against others of the same size, or other criteria.”

While the benefits of having access to comparable municipal data from partners across Canada is certainly significant, the network extends beyond the data as MBNCanada provides an opportunity for municipal staff from across the country to collaborate, share their knowledge and learn from each other. Program participation has helped us to engage in conversation with our municipal colleagues about best practices and processes, and to gain information on how others have dealt with similar situations in their own municipalities. For example, the network has been used to gain information

on how other municipalities carry out budget consultations and what forms of citizen engagement are used to communicate budget priorities with the public, information was solicited from our partners on the Municipal Accommodation Tax and how each municipality planned to implement the program, and the Financial Advisory Panel is in regular communication with the Ministry of Municipal Affairs and Housing in developing Provincial Financial Reporting requirements for Ontario municipalities.

Risk

By accepting this budget reduction, the City will no longer be a member of MBNCanada and will no longer have access to the performance metrics, peer data, expert panel network and the backend technical support that the Program Office provides. Additionally, with the elimination of the Corporate Strategic Plan reporting in 2011, the City will no longer provide formal, corporate-wide performance reporting to Council.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Performance Measurement	Membership Fees & Dues	(25,500)				
	Total Expenses	(25,500)	0	0	0	0
	Net Total	(25,500)	0	0	0	0

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Budget Issue #	2025-0022	Stage	Recommended
CLT Office	Economic Development	Classification	[2] Budget Reduction
Department	Economic Development	Category	[K] Service Reduction
Division	Economic Development Office	Status	Public

Reduction to the Economic Development Base Budget

In order for the department to meet the 5% budget reduction target, although not recommended, this budget issue is presenting a \$146,541 reduction to the \$950,000 budget approved through CR473/2021 to create the base budget for the newly established Economic Development Office.

Recommendation: Not Recommended

One-Time Funding: N/A

Issue Detail

The initial proposal for the Economic Development Office projected a staff complement of fourteen positions, at an approximate cost of \$1.6 million. The Commissioner of Economic Development and Innovation was approved for annual funding of \$950,000 and authorized to allocate the funds for annual departmental expenses, and to recruit the priority positions required to continue progress on Windsor Works and support the economic development investments and growth for the City of Windsor. The Commissioner continues to recruit priority positions across her portfolio. Economic Development staff within the Corporation advocate specifically for City of Windsor interests and are tasked with implementing the Council approved Windsor Works strategies. City economic development staff are the main point of contact within the Corporation for InvestWE and external customers, and also offer business attraction, retention and expansion support.

Invest Windsor Essex (InvestWE) provides business retention & expansion support, a small business & entrepreneurship centre, attends trade missions, and solicits foreign direct investment. While valued services, InvestWE represents the entire Windsor Essex region. The City's economic development office is responsible to City Council and is focused on championing and protecting the interests of the City of Windsor.

The catalyst March 2022 announcement of the NextStar Energy investment required an immediate shift in priorities to meet the commitments made by the City, and realize the potential additional benefits by securing NextStar supply chain companies. This announcement also changed the approach to future growth planning, requiring a focus on optimizing the available land at the airport and aggressively pursuing additional land opportunities.

The current annual funding allocation is insufficient to support the staffing complement originally proposed, and new initiatives have required a reconsideration of priority staff positions. A decrease of \$146,541.00 to the base budget represents the majority of costs associated with a regular full-time position and further constrains the department's staffing capacity, which in turn constrains the ability to action priority activities such as:

- Next Star Energy project management
- Supply chain inquiries - Although several economic development opportunities have presented as a result of the initial NextStar Energy investment, the project management and coordination across multiple city departments has been lead by the economic development office as a single point of contact, ensuring a coordinated, seamless approach and exceptional customer service. While difficult to quantify as each situation is unique, City Council has recently approved packages for four suppliers, which at fruition, represent nearly \$1B in investment, 1000 jobs, and \$25M in lease revenue. These relationships must be prudently managed to ensure a superior level of customer service.
- Land Development initiatives - Sufficient staff are required to respond to NextStar supply chain inquiries and address other investment opportunities. The availability of larger parcels of appropriate employment land is limited and staff are required to action any Council direction to develop an additional future supply.
- Energy File - Strong economic development and electrification of transportation are significantly affecting Ontario's

electricity system, driving up demand and increasing regional needs. The Independent Electricity System Operator (IESO) is seeking to increase supply and the Ontario government is pursuing new electricity transmission infrastructure projects in southwestern Ontario. IESO acknowledges the role of municipalities in the procurement and development of new generation projects, and encourages the development of local solutions. Dedicated staff are required to research and analyze solutions, pursue municipal support and ensure appropriate community engagement.

- Grant Opportunities - Applications for grant opportunities are often very prescriptive and require significant cross-departmental engagement and Council approval. The range of funding varies (as examples \$1.7M allocated through SDAF and Council’s approval to pursue the Housing Accelerator Fund estimated at \$40M), but regardless of amount, staff must be assigned to ensure oversight and adherence to grant criteria.
- Data/KPI collection and reporting - Statistics and data are being requested and required by internal and external customers, upper levels of government and are increasingly tied to legislation and funding opportunities. It is critical that fustome and accurate data/statistics/key performance indicators are collected, analyzed and reported.
- Customer response and relationship development (historic levels of Economic Development inquiries)
- Local business community supports
- Windsor Works strategy and Implementation Plan initiatives

Past research into the structure of other municipalities determined that Hamilton had 45 staff tasked with economic development related initiatives, while Kitchener had 30. Several neighbouring county municipalities employ dedicated economic development staff, while others embed this work within other departments.

Risk

The economic landscape of the city has changed dramatically since Windsor Works was approved, with catalyst investments being made by NextStar Energy and the planned acute care hospital in the city, and the VW EV plant in St. Thomas. Existing staff resources have been diverted to support these investments and related supply chain inquiries. Current staff are challenged to respond to these competing priorities, which present a risk to the City’s reputation as an attractive location for investment, and a significant loss of revenue should these investment opportunities be lost to other jurisdictions. As noted above, in the past few months since NextStar was announced, four companies have selected Windsor as their preferred located, with the anticipated investments totalling nearly \$1Billion and generating nearly 1000 direct jobs. Although these opportunities presented as a result of the initial NextStar Energy investment, the project management and coordination across multiple city departments was lead by the economic development office as a single point of contact, ensuring a coordinated, seamless approach and exceptional customer service. There is a risk that if this funding reduction is accepted, it will impede the ability to develop and manage these business relationships, hire the positions required to address customer inquiries, grant responsibilities and other Council directed priorities; support land development planning; and advance Windsor Works recommendations.

It is critical to ensure that the department has the appropriate resources to respond to opportunities and serve the needs of the community, particularly in the areas of energy and land development planning, customer fulfillment, and project management.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Economic Developmt. Office	Other Pay	(146,541)				
	Total Expenses	(146,541)	0	0	0	0
	Net Total	(146,541)	0	0	0	0

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Budget Issue #	2025-0114	Stage	Recommended
CLT Office	Economic Development	Classification	[1] Budget Increase
Department	Transit Windsor	Category	[G] Line Item Increase
Division	Transit Maintenance	Status	Public

Creation of Fleet Reserve for Transit Fleet

With a revenue fleet of 119 buses with a replacement value of over \$154M, as well as continued service expansion, Transit Windsor requires dedicated funds for its ongoing Fleet replacement needs. This request will create a new Fleet Reserve and transfer operating dollars annually to fund future Transit Fleet replacement requirements.

Recommendation: Not Recommended

One-Time Funding: N/A

Issue Detail

This is a request for a new Reserve to be created to replace rolling stock at the end of its useful life.

The design life of a standard heavy-duty transit bus is 12 years. The department needs to purchase a minimum of 10 new buses per year (based on current fleet size) to maintain the industry-standard replacement timeframe of 12 years. Transit Windsor is proposing to build the reserve to help fund the replacement of buses at the end of their service life. Through future budget submissions, Transit will look to develop a model that will provide sustainable funding for the replacement of all its Fleet needs.

The establishment of a dedicated Reserve to fund the nearly \$154M in Transit Fleet assets supports service sustainability and prudent financial planning. The department will review the life cycle of the Fleet and bring forward budget issues as required in the future.

Based on the purchase of 10 new buses per year (assumed to be diesel-electric hybrid buses) with a 12 year life cycle, at an approximate cost of \$1.36M per hybrid bus, the initial budget request to create this reserve is \$1.08M ($\$1,296,552 \times 10 \text{ buses} / 12 \text{ years} = \$1,080,500$)

Although grant funding may be available in future years from either the Federal or Provincial government, there is no guarantee that this funding will cover the entire cost of the bus (and indeed, based on past experience, this has not been the case). It is important to begin to build a reserve for the Transit fleet, as is the practice throughout other City of Windsor departments. Should grants become available, adjustments will be made to future budgets as required.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Fleet Maintenance	TRANSFER to Reserve Fund	1,080,500				
	Total Expenses	1,080,500	0	0	0	0
	Net Total	1,080,500	0	0	0	0

Budget Issue #	2025-0120	Stage	Recommended
CLT Office	Economic Development	Classification	[2] Budget Reduction
Department	Transit Windsor	Category	[K] Service Reduction
Division	Transit Operations	Status	Public

Reduce Transit Service to Achieve 5% Budget Reduction

To provide council with the required 5% budget reduction, Transit has put forward a service reduction of approximately 22,490 hours. Although not recommended by administration, if approved by council, Transit would review routes and determine which reductions would have minimal impact in providing necessary service to the public. This reduction is scalable to the required amount of expense reduction. This issue outlines a financial reduction value however, the accounts impacted could vary. A report would be brought forward with refined budget impacts once reductions were determined. A report would be brought forward with refined budget impacts once reductions were determined. It should be noted that a 5% budget reduction would translate to a 7% service reduction.

Recommendation: Not Recommended

One-Time Funding: \$1,299,000 Budget Stabilization Reserve funding for a September 2025 implementation

Issue Detail

Transit Windsor currently provides service seven (7) days per week. The routes, which operate in Windsor and Essex County range from corridor to neighbourhood-oriented with various service frequencies and are based on service demand and available resources. Not all routes run on all days, nor do they run at all times of the day.

To reduce operating costs, Transit would be able to reduce or eliminate certain routes, as well as reduce the frequency of some routes. The overall total cost per service hour for Transit is \$130.00/hour (as per Canadian Urban Transit Association statistics, reported annually, based on the most recent available data for 2022).

On average, Transit earns revenue to fund approximately 50% of service. Since Transit would be reducing service on a “last-in, first-out” basis, the first routes to be eliminated would include Routes 115, 305, 518X, 418X, frequency reductions on Routes 1C and 2, and other recent service improvements.

In order to provide Council with the required target reduction, Transit has put forward a service reduction of approximately 22,490 hours. The reduction is scalable and therefore can be adjusted based on operating budget reduction needs.

If approved by Council, Transit would review all routes and service frequencies and determine which routes would have the least impact on service for riders if reduced or eliminated, while at the same time meeting the cost reduction requirements. This issue outlines a financial reduction value however, the accounts impacted could vary. A report would be brought to council with true budget impacts once route reductions were determined. A budget adjustment would be completed to properly impact the appropriate operating budget accounts.

It is important to note that this reduction in transit service is counter-productive to the Transit Master Plan growth initiatives currently underway. Although this issue would achieve the required 5% budget reduction, it would translate to a 7% reduction to Transit Windsor service, seriously impacting Transit Windsor’s ability to service its users, and may place other revenue sources (e.g., tuition-based pass programs) in jeopardy due to service reductions.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Fleet Maintenance	Motor Fuels	(1,900,470)				
Fleet Maintenance	Vehicle Maint Parts/Materials	(1,023,330)				
	Total Expenses	(2,923,800)	0	0	0	0
TW - Operations	Transit Revenue	974,600				
	Total Revenues	974,600	0	0	0	0
	Net Total	(1,949,200)	0	0	0	0

Budget Issue #	2025-0128	Stage	Recommended
CLT Office	Economic Development	Classification	[3] Budget Enhancement
Department	Transit Windsor	Category	[M] Service Enhancement
Division	Transit Operations	Status	Public

New Service: Route 250 (Rhodes/Twin Oaks/NextStar Industrial)

Transit Windsor was approved for a new Secondary route, known as Rt. 250. The route will operate from 07:00-23:00, Monday to Friday on a 60-minute frequency. The route will provide two-way service, and interchanges at Devonshire Mall, the Transit Centre, and Tecumseh Mall, while providing service to the major employment areas adjacent to the E.C. Row Expressway from Howard to Banwell. One time funding was approved in the 2024 Operating Budget for this route. This budget issue is recommending one time funding for this route in the 2025 Operating Budget from Capital Project # 7221006 - Point East Dev-Site Servicing.

Recommendation: Not Recommended

One-Time Funding: \$335,860 (Funding from Capital Budget # 7221006 - Point East Dev-Site Servicing.)

Issue Detail

In 2024 Operating Budget deliberations, Transit Windsor was approved for one time funding for introducing a new Secondary route (Rt. 250) to service these growing industrial areas. The route is scheduled from 07:00-23:00, Monday to Friday on a 60-minute frequency. The route provides two-way service, and links Devonshire Mall, the Transit Centre, and Tecumseh Mall, while providing service to the major employment areas adjacent to the E.C. Row Expressway from Howard to Banwell. Originally, this area was designated in the Transit Master Plan as an On-Demand service zone but given the high employment levels expected at the NextStar plant (and not anticipated at the time the Transit Master Plan was developed), the implementation would be better served by a traditional fixed-route model.

The existing intermittent service to the Rhodes industrial area via Route 3 will be incorporated into Route 250, providing all-day, two way service to this area, provide a resumption of service to the Twin Oaks area (discontinued in 2022 due to the permanent E.C. Row Ave. closure), as well as new service to the NextStar battery plant.

The net estimated cost of this route for 2024 was \$313,670. During the 2024 Budget deliberations, (Budget Issue# 2024-0280) one time funding was approved for this amount which included hiring 3 bus operators. Due to delays in the construction of necessary infrastructure on the route to accommodate transit service, this route was not implemented in 2024 and is expected to be implemented in 2025. By virtue of this, the department is proposing one time funding in 2025.

The 2025 estimated annual gross operating costs (including salaries plus fringes and other operating costs) related to this route are projected at \$479,800. After factoring in the projected revenue increase due to ridership of 30%, the net annual costs are projected at \$335,860. Hence the department is proposing one time funding up to \$335,860 from Capital Project # 7221006 - Point East Dev-Site Servicing in 2025.

Accordingly, the net impact to operating would be zero.

This represents an increase 5,865 additional annual service hours

Capital Budget Implication

The recommended changes represent a total of 5,865 additional annual service hours. This budget issue required the purchase of one diesel-electric hybrid bus (TRN-004-24) estimated at \$1.3M. The request for new bus was approved as part of the 2024 Capital Budget Plan, therefore, no additional capital budget dollars are required in the 2025 Capital Budget.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
TW - Operations	TRANSFER From Capital Projects	(335,860)				
TW - Operations	Transit Revenue	335,860				
	Total Revenues	0	0	0	0	0
	Net Total	0	0	0	0	0

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Budget Issue #	2025-0215	Stage	Recommended
CLT Office	Corporate Services	Classification	[3] Budget Enhancement
Department	Communications	Category	[M] Service Enhancement
Division	Customer Service	Status	Public

Addition of One Digital Media Coordinator Position

Communication and public engagement with the Residents of Windsor is a primary responsibility of the Corporate Communications Department. More and more the use of social media has become a key method of that communication and engagement. An audit conducted by PwC found the City of Windsor social media accounts to be in good shape overall but also resulted in a series of recommendations aimed at taking the Corporate social media accounts to the next level in regards to procedures, controls, and strategy. When looking at the changing landscape for communication and engagement along with the way technology and automation will play a roll, coupled with results from the audit, a dedicated Digital Media Coordinator is being proposed as an option looking forward.

Recommendation: Not Recommended

One-Time Funding: N/A

Issue Detail

Following a number of pilot projects between 2009 and 2011 Communications and Customer Service brought social media to the Corporation on a permanent basis in 2012. A social media policy was created with the following reasons given for the use of social media:

2.2 The primary goals of the City’s use of social media are as follows:

- 2.2.1 Increase awareness of municipal services
- 2.2.2 Augment existing corporate communication methods and processes
- 2.2.3 Provide an additional mechanism through which the City keeps abreast of customer comments and perceptions regarding the municipality
- 2.2.4 Disseminate time-sensitive information quickly
- 2.2.5 Provide communication through the use of social media’s cost-effective tools.
- 2.2.6 Correct misinformation, remedy mistakes, or alter services to build stronger relationships
- 2.2.7 Develop trust and humanize the City
- 2.2.8 Utilize social media analytical tools to help monitor, track and evaluate the City’s communications and marketing efforts
- 2.2.9 Provide another method by which stakeholders can engage with the City
- 2.2.10 Utilize social media as an additional way to collaborate with the public and other municipalities on mutually beneficial programs and initiatives

Since 2012 existing staff in the Corporate Communications Department have overseen the delivery of those primary goals, while at the same time, carrying out the other marketing and communications duties their position’s originally called for. Year after year, our social media analytics have shown steady growth and our department has pivoted well with the constantly changing/evolving demands, but as the social media usage and prevalence continues to grow and evolve, the time and effort needed to stay on top of, and get ahead of everything is becoming increasingly difficult.

An audit conducted by PwC found a number of areas where increased attention would benefit our corporate social media accounts, and while most are being worked on now, all could be better served with a dedicated resource. There is untapped potential with social media and having a dedicated expert focused on realizing that potential would pay dividends in engagement, security, performance and image. There could also be budget savings as social media is being found to be an effective means of reaching target audiences, while also being a cheaper marketing tool.

A dedicated Digital Media Coordinator would be responsible for coordinating social media communication activities for

the corporation, including composing, posting and monitoring original material on behalf of the City on its central corporate sites;

- coordinating paid social media activities (e.g. account creation and advertisements);
- responding to daily social media inquiries from the public across a variety of platforms;
- overseeing an annual review of the City’s social media strategy and its strategic application throughout the year;
- analyzing and reporting on social media data collected, including quantitative and qualitative analytics;
- reviewing trends in social media and recommending new platforms as needed;
- reviewing requests for and/or authorizing new pages from across the corporation;
- training staff who are granted social media duties;
- coordinating with partner agencies in community emergency situations;
- implementing improvements overall

Should this issue be approved with one-time funding, the position could set-up systems, introduce the latest trends, carry out instruction and further best practices. One year of funding would give our social communications efforts a strong step forward, and could be the year needed to confirm the long-term potential of an on-going commitment to this position.

Risk

Social media provides the Corporation direct access to residents for communicating information, promotions, emergency messages and more. At a time when traditional methods are becoming less effective, a stronger social media presence would be a major benefit to the corporation in communicating effectively with Windsor residents. The risk in not adding a digital media coordinator lies in the loss of potential growth in communication and engagement with the public that a dedicated social media expert could bring.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Communications Unit	Cell Phones	600				
Communications Unit	PC & Maint. Allocation	1,000				
Communications Unit	Salary-Reg.Full Time	84,253				
Salary & Wage Adjust Provision	Fringe Benefit Allocation	27,806				
	Total Expenses	113,659	0	0	0	0
	Net Total	113,659	0	0	0	0

Department	Dept ID	Position Title	Employee Class	FTE
Communications	Communications Unit	Digital Media Coordinator	Regular Full-Time	1.0
			Total:	1.0

Budget Issue #	2025-0216	Stage	Recommended
CLT Office	Corporate Services	Classification	[3] Budget Enhancement
Department	Communications	Category	[M] Service Enhancement
Division	Customer Service	Status	Public

Establish Budget for Corporate Online Engagement Tool - Bang the Table

In 2022, the CAO approved a two-year trial to implement the online engagement tool, Bang the Table, for the purpose of providing an online engagement tool platform for public engagement. The platform provides multiple feedback tools which engage participants and provide analytics for feedback analysis. During the two-year trial, annual updates detailing platform performance, lessons learned, and identification of areas for improvement is to be completed. It is expected that at the end of the two-year pilot, that the platform be considered as a corporate solution.

Recommendation: Not Recommended

One-Time Funding: N/A

Issue Detail

The Environmental Sustainability and Climate Change team had several projects requiring online public engagement back in 2022. In consultation with other City of Windsor departments (Communications, Engineering (Corporate Projects), Information Technology, Parks and Facilities, Planning, and Transportation Planning), a list of projects requiring public engagement was developed, highlighting the need for a consistent approach to public engagement.

Bang the Table, now part of Granicus (Bang the Table), is a subsidiary of Granicus Canada Holdings ULC. Bang the Table’s EngagementHQ is an all-in-one digital community engagement platform that helps organizations to balance everything the community needs for engagement. The platform delivers the opportunity for rich conversation across a number of channels and formats, allowing for increased public participation, and deepened understanding of the community to make informed decisions. A secondary benefit with Bang the Table is the platform also supports Balancing Act. Balancing Act is the tool used by the City for public engagement in the annual budget development. The agreement with Granicus Canada Holdings ULC (Bang the Table now part of Granicus) allows Administration to pilot an online public engagement platform for two-years.

The City of Windsor signed a two-year subscription in September 2022 with Granicus, the parent company of Bang the Table Platform to use its Engagement HQ application, as numerous projects required online public engagement as a project milestone. Administration received the approval for a one-time budget funding through 2024 operating budget process to extend the subscription beyond the trial period ending September 14, 2024. The one-time funding received in 2024 allowed for one additional year of use and time to thoroughly evaluate the effectiveness of the platform. As this trial period will end as of September 2025, this option is being brought forward as a corporate solution with an estimate for the budget that will need to be established to continue with this online engagement tool subscription.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Communications Unit	Other Prof Services-External	38,000				
	Total Expenses	38,000	0	0	0	0
	Net Total	38,000	0	0	0	0

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Budget Issue #	2025-0332	Stage	Recommended
CLT Office	Corporate Services	Classification	[1] Budget Increase
Department	Human Resources	Category	[G] Line Item Increase
Division	Employment & Consulting Serv.	Status	Public

Increase Firefighter Recruitment Reserve

Firefighter Recruitments are currently funded from the Firefighter Recruitment Reserve Account, which was historically funded by an annual transfer of any operating surplus realized as a result of applicant fees revenue less recruitment costs. As a result of increasing recruitment costs and added elements to the process, costs have increased significantly, and the reserve account balance has depleted as of September 2024. The 2025 Firefighter Recruitment is estimated to cost \$45,000 and applicant fees revenue is estimated to be \$18,000, resulting in an estimated net cost of \$27,000. It is therefore prudent to account for the increase in costs through the establishment of an ongoing transfer of \$30,000 to the Firefighter Recruitment Reserve Account 1787.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

Firefighter recruitments are done on an annual basis, and the City utilizes a third party to directly administer the testing model for recruitments. This third party also collects the entire written fee (\$255.75 per applicant, inclusive of HST), of which \$46.70 (inclusive of HST) is retained by the City. The City incurs other recruitment costs such as hall rentals, background checks and psychological testing of applicants.

CR69/2012 approved the following:

THAT Council APPROVE

- a. the establishment of a Firefighter Recruitment Reserve Account (#1787), and
- b. transfer the 2012 surplus of \$6,554 from the operating fund (Human Resources Recruitment Dept. ID #0131451) to this reserve account, and
- c. the delegation of authority to the CAO or ED of HR to spend funds from this reserve account for the Firefighter Recruitment ;

The purpose of this reserve is 1) to have funds available for future Firefighter Recruitment to offset any costs associated with payment to the test service providers, administrative fees, and facility rentals for the test sites, in relation to monies collected through applicant registration fees and 2) to promote the profession of a firefighter within our communities through career information sessions and other appropriate methods.

As a result of the change in process to include additional assessments and background checks, there is no longer an operational surplus available to fund the reserve. As costs on a go-forward basis will continue to be greater than the Application Fees collected by the City, an annual transfer to the reserve account of \$30,000 is being requested. Estimated Revenues and Costs for the 2025 Recruitment are detailed below:

Firefighter Recruitment Revenues

425 - Estimated number of applicants based on previous recruitment
 \$41.33 (net of HST) - Application Fee Collected by City
 \$17,565 - Total Estimated Revenues

Firefighter Recruitment Expenses

\$10,000 - Administration Fee Charged by External Written Testing Service Provider
 \$5,000 - Room Rental Fee (Foglar, Caesars etc) for Written Testing
 \$20,000 - Psychological Testing Performed by External Service Provider

\$10,000 - Background/Reference Checks Performed by External Service Provider
 \$45,000 - Total Estimated Expenses

\$27,435 - Net Cost to City

If an increase to the recruitment budget is not approved through a \$30,000 transfer to the firefighter reserve account, then any firefighter recruitment cost variances will be funded from the Human Resources department budget if surplus funds are available. If the department is in a deficit, the cost variance will be funded from the Budget Stabilization Reserve Fund.

Furthermore, in an attempt to assist with recovering recruitment costs, Budget Issue 2025-0316 Increase in Human Resources User Fees is seeking to increase the Firefighter Recruitment Administrative Fee to \$56.50 (inclusive of HST) per applicant, versus the current \$46.70 per applicant which should also assist with mitigating future deficits in the reserve account, while still keeping the candidate costs for applicants at a reasonable level. The total current costs paid by a candidate to proceed with the Firefighter recruitment process is \$540.75 (inclusive of tax) which is comprised of the following:

1. Written Test - \$255.75 (\$46.70 of which is retained by the City)
2. Physical Test - \$275
3. Swim Test - \$10

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Employment & Consulting Serv.	TRANSFER to Reserve Account	30,000				
	Total Expenses	30,000	0	0	0	0
	Net Total	30,000	0	0	0	0

Budget Issue #	2025-0104	Stage	Recommended
CLT Office	Corporate Services	Classification	[2] Budget Reduction
Department	Human Resources	Category	[K] Service Reduction
Division	Employment & Consulting Serv.	Status	Public

Reduction of the Corporate Training and Development Budget

Reducing the Corporate Training Budget will assist in meeting the target reduction, however this budget cut is not recommended and runs contrary to PWC’s report on Retention & Employee Experience wherein PWC recommends more training be provided to employees. The health of the organization is dependent on a competent, skilled and well trained workforce. Investing poorly will undermine that effort and reflect high staff turnover, unskilled workers, low employee engagement, and the inability to attract and retain staff. A cost cutting measure of this size can derail potential future growth opportunities by not being able to develop the critical skills, knowledge and abilities needed today and into the future

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

The pace of change post-pandemic will continue to accelerate at a rapid speed and it is estimated that jobs could be displaced by automation by 2030. Employee roles will evolve requiring a surge in training and development in order to remain employable. New and different kinds of skills will be sought. As a result, the organization will be challenged in becoming innovative, agile, collaborative, solution-oriented, efficient and effective if a healthy and robust budget cannot meet those needs.

Any reduction to the Corporate Training budget will hamper efforts designed to:

- Build high-performance teams
- Develop a pool of great leaders
- Build on technical and analytical skills and;
- Create a high performance-focused culture

Many of the training initiatives currently available offer insight, tools and resources for growth and development while others align to meet legislative compliance. Additional learning opportunities build awareness, knowledge and skills through diverse, inclusive, and equitable work environments.

A reduction to the corporate training budget invariably impacts continuous quality improvement, succession planning, leadership training, responsiveness to legislative obligations and cost-sharing partnerships with like-minded organizations in the public and private sector.

The competition for talent, employee turnover, replacement costs and skill gaps are creating significant challenges for organizations in their attraction and retention strategy efforts. Building a world-class organization with world-class talent cannot be accomplished with a reduction to the training budget, but rather requires a substantial investment.

Performance Indicators

Organizations with strong learning cultures exhibit better overall organizational performance in the areas of employee engagement, customer satisfaction, overall productivity, and overall leadership performance compared to organizations with weak learning cultures.

Organizationally we've come to a cross section where an investment in learning and development is a necessity if we want to thrive, attract and retain a talented workforce.

According to research published by the Conference Board of Canada, on average, employers in Canada spent \$1,014 per employee on learning and development in 2021. Using 2021 stats, the City is well below average with spending at \$161 per employee. It's important to note that an investment in training has a positive impact on employee retention.

During our most recent PWC review and the result of the employee surveys, training and development initiatives were one of the positive items noted amongst our staff with PWC recommending increasing funding in this area as a recruitment and retention tool

Risk

“Organizations that invest in employee learning and development understand the importance of maintaining a strong knowledge-based workforce and keeping pace with dynamic, volatile, and ever-changing business environments.” (Conference Board of Canada). Failing to keep pace amid accelerating automation and fundamental changes to work caused by the pandemic may put the organization at risk. For this reason, the reduction to the Corporate Training Budget is not recommended.

5 Year Budget History (External Consulting Account Only)

Year	Budget	Actual	Variance	% Committed
2020	\$173,474	\$106,647	\$66,828*	61.5%
2021	\$169,978	\$164,789	\$5,189	96.9%
2022	\$169,978	\$262,575	(\$92,597)	154.5%
2023	\$250,559	\$250,559	\$0	100%
2024	\$250,559	\$250,559**	\$0**	100%**

*COVID Related surplus

**2024 year-end projection

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Employment & Consulting Serv.	Consulting Services - External	(250,559)				
Employment & Consulting Serv.	Facility Rental EXTERNAL	(3,000)				
Employment & Consulting Serv.	Office Supplies	(2,000)				
Employment & Consulting Serv.	Program Supplies	(18,000)				
Employment & Consulting Serv.	Training Courses	(3,000)				
	Total Expenses	(276,559)	0	0	0	0
Employment & Consulting Serv.	Recovery Of Expenses EXTERNAL	14,100				
	Total Revenues	14,100	0	0	0	0
	Net Total	(262,459)	0	0	0	0

Budget Issue #	2025-0103	Stage	Recommended
CLT Office	Corporate Services	Classification	[2] Budget Reduction
Department	Human Resources	Category	[L] Service Elimination
Division	Occupational H&S & Wellness	Status	Public

Elimination of the Employee Family Assistance Program (EFAP)

EFAP provides support services to City employees such as job, family and grief counselling, legal and debt management advice, and addiction and work-related stress counseling. This reduction is not recommended by the department as this benefit provides supports used by our employees and their family members when coping with the stressors of life. Further, a reduction in service will hamper a critical tool used by the Disability Management Team currently utilized by Managers and Employees to address longer term or more specialized levels of care for our employees in our efforts to bring employees back to work, further our PWC Employee Retention and Experience findings illustrated the importance and appreciation our employees have for this program.

Recommendation: Not Recommended

One-Time Funding: \$49,600 from the Budget Stabilization Reserve (to carry the contract through to March 2025 if approved)

Issue Detail

Union representatives, managers, and Human Resources staff regularly use the EFAP program to offer assistance to employees who struggle with many issues, but the highest emerging issues are personal/emotional stress and anxiety. EFAP services are recommended in situations where an employee’s performance is decreasing, when issues arise between co-workers, dealing with anxiety returning employees back to work may be experiencing and when employees disclose personal conflicts be they with their children, spouse or partner, or caring for an elderly parent.

The increased availability of in-person counselling through our new provider as well as telephone counselling have been welcomed by our workforce. With offices located in Windsor, our new provider offers our staff the opportunity to walk into their offices and set up the services they need in a face-to-face exchange with FSEAP personnel.

Trauma counselling has provided a unique, specialized service to assist our employees in emotionally challenging circumstances, such as the death of a co-worker. This service provided on-site for our workforce provides a direct lifeline for employees struggling with their grief in its acute stages. Once we make our way through the initial trauma, other supportive counselling services to assist employees coping with the effects of grief can also be offered.

Crisis Intervention Services provide critical assistance to managers, Unions and Human Resources staff providing the professional expertise to assist and assess staff in crisis who may be at risk of self-harm or harming others.

In addition to the variety of counselling services, the EFAP provider delivers a number of virtual lunch and learn sessions with topics relevant to the current challenges our employees and management teams face in these unique times. Topics of these sessions include: Grief, Compassion Fatigue and Planning Ahead: Estate & Funeral Planning.

A reduction in the provision of accessible EFAP support services, and convenient Lunch and Learns, will limit our ability to provide information and critical support to our employees. Throughout 2024 to-date, personal and emotional issues - plus couple and relationship issues have been the most frequent causes for our employees to utilize EFAP services. EFAP support services, and Lunch and Learns are tools to provide information to assist employees with the issues they struggle with and connect them directly with a representative of our EFAP provider for support for themselves and their family members, which in turn provides for a productive and well-adjusted employee.

Performance Indicators

Overall Utilization Rates:

2005: 5.8% or 227 cases: 0 workplace interventions
 2006: 7.6% or 244 cases: 7 workplace interventions
 2007: 8.6% or 277 cases: 15 workplace interventions
 2008: 8.05% or 260 cases: 3 workplace/trauma cases
 2009: 7.37% or 253 cases: 9 workplace/trauma cases
 2010: 10.25% or 352 cases: 9 workplace/trauma cases
 2011: 10.52% or 361 cases: 0 workplace interventions/trauma cases
 2012: 8.96% or 331 cases: 5 workplace/trauma cases
 2013: 9.29% or 359 cases: 5 workplace/trauma cases
 2014: 9.09% or 380 cases: 2 workplace/trauma cases
 2015: 9.53% or 417 cases: 8 workplace/trauma cases
 2016: 9.69% or 415 cases: 5 workplace/trauma cases
 2017: 8.51% or 377 cases: 6 workplace/trauma cases
 2018: 8.43% or 383 cases: 0 workplace/trauma cases
 2019: 6.13% or 283 cases: 8 workplace/trauma cases
 2020: 6.77 % or 291 cases: 6 workplace/trauma cases, 2 mediation agreements
 2021: 6.57 % or 288 cases: 0 workplace/trauma cases, 0 mediation agreements
 2022: Previous Provider - 1.03% or 47 cases: 0 workplace/trauma cases, 0 mediation agreements (January 1, 2022 - February 28, 2022)
 2022: Current Provider - 5.18% or 319 cases: 1 Critical Incident Response, 2 hours of Grief Support; 2 hours of Management Consultations (March 2022 - February 28, 2023)
 2023: 5.37% or 331 cases: 0 Critical Incident Responses; 12.5 hours of Grief Support; 4.5 hours of Management Consultations
 2024: 1.10% or 68 cases (March 1 - May 31, 2024)

Recognizing the need for this program to all groups over and above RFT employees in 2022, Council approved additional funds to provide this service to all employee groups, including part time/temporary staff.

5-Year Budget History

Year	Budget	Actuals	Variance	% Committed
2020	\$95,000	\$91,564	(\$5,327)	96.4%
2021	\$95,000	\$83,406	\$11,594	87.8%
2022	\$165,000	\$144,174	\$20,826	87.4%
2023	\$165,000	\$ 167,135	\$ (2,135)	101.3%
2024	\$165,000	\$165,000*	\$0*	100.0%*

* 2024 Year-End Projection

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Health & Safety	Other Prof Services-External	(198,400)				
	Total Expenses	(198,400)	0	0	0	0
Health & Safety	Fees and Recoveries INTERNAL	33,400				
	Total Revenues	33,400	0	0	0	0
	Net Total	(165,000)	0	0	0	0

Budget Issue #	2025-0105	Stage	Recommended
CLT Office	Corporate Services	Classification	[2] Budget Reduction
Department	Human Resources	Category	[L] Service Elimination
Division	Administration - Human Resources	Status	Public

Elimination of Succession Planning Initiative Reserve Budget

This Program develops internal talent. It's a comprehensive process that develops internal candidates to be considered for key positions at risk of being vacated due to retirements, internal transfers, promotions, unexpected departures, corporate restructuring, etc. Acceptance of this issue would eliminate this initiative; a proactive program used to identify and address upcoming vacancies for positions that may be difficult to recruit. Failing to execute succession management signals the lack of readiness needed to handle the 27% projected vacancy rate by the end of 2025 and impact services to our community. Given the ongoing issues as it relates to recruitment & retention as noted in the PWC report & provided to Council, this budget issue is not recommended.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

Given an External Audit Review of the Corporation's Succession Planning Initiative, this elimination is not recommended. A Succession Planning Strategy was recommended by PWC in their Audit report and was approved by council via CR418/2016. Eliminating this reserve transfer would end the continuation of building this strategy once the current funding has been spent. At this time, efforts, work and maintenance of the Talent Management Program, including Corporate Coaching, has satisfied the PWC Audit Team who have closed this item after their requests have been met and satisfied. The current step moved Succession Planning from pilot to full blown implementation, monitoring, and continuous improvement. The elimination of this Reserve Account will prematurely eliminate the much needed funds to continue with the Talent Management Program, inclusive of Succession Planning and Coaching. The original pilot program ended in 2018, with 13 employees and given its success and contributions, moved to a full program with 32 employees in 2019. Due to the successes achieved by the participants in the Talent Management Program, the Corporation continued with leadership coaching services and in 2021, 19 employees were selected to participate in a one year leadership coaching, and another 20 participants in 2022. In 2023, 15 participants continued their leadership coaching. In 2024, as of July 31 20 participated in the program. Elimination of this budget item would result in the cancellation of this succession planning and development opportunity for numerous staff.

In recognition of the ongoing need and as the retirement eligibility of staff remains consistent, further succession planning initiatives have been proposed and accepted including the one-time funding allowance of hiring permanent staff over-complement for greater than a 3 month period due to the recommended incumbent overlap time and the greater caliber of candidates that come forward for permanent positions. This one-time funding is not part of this Succession Planning Initiative Reserve fund.

During the 2015 Operating Budget deliberations, a \$40,000 reduction to this Succession Planning initiative's annual reserve account contribution was approved by City Council, thus reducing the reserve contribution to \$5,000 annually for this strategic initiative. Understanding the importance of Succession Planning, a one-time transfer of \$500,000 from the 2017 year end Operating Budget Surplus was approved by City Council from the 2017 Year end Operating Budget Surplus to the Succession Planning Reserve. As a result of the PWC Audit and the full blown implementation of the Talent Management Program, the funding of this reserve account was increased by \$100,000 in 2019, for a total of \$105,000 annually.

Annually the usage of Succession Planning Account including encumbrances (dollars committed but not spent in the same year due to timing and hiring decisions) has been over the annual transfer of \$105,000 as follows:

2017 : \$313,745
2018 : \$113,403
2019 : \$196,888
2020 : \$281,583
2021 : \$486,690
2022: \$330,686
2023: \$306,884
2024: \$395,001 (estimated)*

*Human Resources has so far received 3 requests to utilize the Succession Planning Reserve Fund in 2024 and we anticipate continued use through the remainder of the year.

Without a strategic approach to succession planning, any value built into the organization may be lost. Successful succession management comprises strategic talent management, which ensures we have the human capital to adapt, respond and succeed in an evolving municipal environment. It focuses on key talent pools regardless of leadership level whose performance makes the organization effective. Strategic talent management embraces selection, development, and performance to recognize potential and keep a steady supply of people moving up and across the organization. To work effectively, the plan must identify key roles and the capabilities required to succeed in those roles, determine current and potential talent for filling those roles, identify development needs, and take a broad view of existing talent pools by also providing Corporate Coaching. The ability to move people cross-functionally is important to succession, as lateral moves are considered a viable and sometimes overlooked way to fill needed roles with high potential employees.

Failing to execute a succession management strategy will signal the lack of behaviors needed to handle the kinds of changes that are certain to come at an ever-growing pace. A layered approach can help create a succession plan that ensures that the right talent will be available when needed. It is therefore critical for long-term planning, skills development and execution of organizational strategy. Over time, it should become a continuous process integrated with training and development initiatives.

This Program, which has been developed to provide a clear and effective procedure for managing talent internally, is a comprehensive process that develops internal candidates to be considered for key positions at risk of being vacated due to retirements, internal transfers, promotions, unexpected departures, corporate restructuring, etc. Additionally, the Program looks at positions considered difficult to fill due to their specialized technical expertise or a labour market shortage.

Without the ongoing funds available from the Succession Planning budget, the Corporation would not be able to identify additional at risk or key positions or continue with those employees in the current Program. The Talent Management Program currently underway would end, thus eliminating a proactive program to identify and address upcoming vacancies for positions that may be difficult to recruit.

There are several Succession Planning tools available to the Corporation as a management strategy. Strategies to be considered for Succession Planning include job shadowing; mentoring and coaching; temporary positions; performance appraisal discussions; corporate training opportunities; job rotation; educational assistance; apprenticeships; acting assignments; committee participation; projects; phased-in retirement, external secondments; the Art of Supervision training program; certifications such as the Management Windsor, Computer Technology, Masters in Municipal Leadership, as well as community outreach to entice attraction to the Municipal Sector as a possible employer. It is important to note that one of these tools, specifically corporate training is subject to budget reductions which may significantly affect the ability of staff to access these tools.

This funding is also utilized towards knowledge retention to help offset Customer Service level impacts that may arise during the transition periods given the number of retirements that continue to increase.

Some of the noted programs would continue through the Corporate Training Budget as long as funds are available in that account, however, we would cease the Talent Management Program as well as overlapping of duties between incoming and outgoing employees during a phase of knowledge transfer, along with any new initiatives should this cut be approved.

A balance of \$425,503 is projected to remain in Reserve Account #1784 Succession Planning Reserve at the end of the 2024. Of the total, \$42,000 will be required to fund the current Coaching Contract under both the Talent Management Program and Corporate Coaching Program, as well as offer support to departments who stand to lose key individuals in 2024/2025.

Risk

The Talent Management Program is a mitigation strategy to address the Attraction and Retention enterprise risk, identified as a priority in the 2019 assessment and again in 2024. The potential elimination of the succession planning reserve budget may increase the Corporation’s exposure to this significant risk. Further, PWC in a recent Advisory Report recommended expanding our Talent Management Program beyond at risk position, and this budget cut eliminates the Talent Management Program altogether.

It should be noted that this Succession Planning Initiative funds, all of which will end should this cut be accepted:

- Corporate Coaching
- Mentoring Program (suspended since COVID to be revitalized for Fall 2024)
- Overlapping of positions for a period of up to 3 months
- Talent Management Program

5-Year History

Year	Overlapped Positions using Reserve Account	At Risk Positions and employees included in Talent Management Program
2020	0*	Continuation of 2019 Talent Management Program; Addition of 11 employees participating in the Corporate Coaching Program
2021	3	Addition of 19 participants in the Corporate Coaching Program
2022	8	Continuation of the Corporate Coaching Program, addition of 20 participants.
2023	2	Continuation of the Corporate Coaching Program, addition of 5 participants.
2024	9**	Continuation of the Corporate Coaching Program, addition of 15 participants.

* Overlapping suspended due to COVID-19 Pandemic

** As of July 31, 2024, assumes all requested funding will be used

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Human Resources Admin Mgt	TRANSFER to Reserve Account	(105,000)				
	Total Expenses	(105,000)	0	0	0	0
	Net Total	(105,000)	0	0	0	0

Budget Issue #	2025-0106	Stage	Recommended
CLT Office	Corporate Services	Classification	[2] Budget Reduction
Department	Human Resources	Category	[L] Service Elimination
Division	Administration - Human Resources	Status	Public

Elimination of the Snow Angels Program

The City regularly receives inquiries from seniors and citizens with physical disabilities who are unable to comply with the City By-Law to remove snow or ice in front or along side their homes. In response, the Corporation coordinates a volunteer snow removal program as an innovative community partnership to promote a safe, caring and diverse community. During the 2023/24 winter season, the City of Windsor assisted 26 residents. It is our expectation and experience that this need from the Community continues to rise.

Recommendation: Not Recommended

One-Time Funding: \$12,500 (Budget Stabilization Reserve) if approved, assuming implementation of the 2024/2025 snow season.

Issue Detail

On October 21, 2013, Council directed the continuation of the Snow Angels Volunteer Snow Removal Program for the 2013/2014 season. The Snow Angels Program has been in effect for over 15 years and has experienced some difficulties with volunteer Snow Angels throughout its history. The program is intended to assist those residents over the age of 65, or under the age of 65 with a disability, with their snow removal needs. Over the years we have helped out hundreds of residents who were in need of the additional assistance.

- 2017/2018: 695 residents signed up and we helped 110
- 2018/2019: 467 residents signed up and we helped 154
- 2019/2020: 351 residents signed up and we helped 154
- 2020/2021: 468 residents signed up and we helped 144
- 2021/2022: 267 residents signed up and we helped 70 (difficulty in recruiting volunteers due to the ongoing Pandemic)
- 2022/2023: 400 residents signed up and we helped 69
- 2023/2024: 419 residents signed up and we helped 26

Under Municipal Code 617, By-Law #8544, owners and/or tenants are required to remove snow or ice in front of, alongside, and at the rear of their property within twelve (12) hours following the snowfall or formation of ice.

While we continue to seek out volunteers utilizing various methods (booths at College/University/High Schools/sporting events, poster campaign, media events, United Way sign-ups, etc.) the requests from residents exceeds our volunteer listing.

The Corporation strives to promote responsive municipal services in order to promote the development of community programs to assist emerging community needs. Windsor has an aging population and programs such as this are becoming increasingly more important. The Corporation is also committed to developing new and creative partnerships to focus on providing assistance to seniors and citizens with disabilities. This will help sustain Windsor's image as a diverse, inclusive and accessible community for all residents. The Corporation also strives to encourage and facilitate volunteerism in our society, in order to provide services and experiences that show the heart of the Windsor community.

The Snow Angels program is a great way to meet these goals while helping members of the community who need it most. Unfortunately, over the years the number of requests for service have continued to exceed the number of volunteers available from the community.

This reduction represents the elimination of this program. Please note that up to \$12,500 in Budget Stabilization Reserve

Funding is being requested due to an assumed implementation of Fall 2024 (2024/2025 snow season).

Performance Indicators

The demand for a Snow Angel during the 2023/2024 season was for 419 residents. We were able to match 26 residents to 11 volunteers during last season. As more residents request a Snow Angel to assist them in this service, enlisting the assistance of volunteers continues to be a challenge.

5-Year Budget History

Year	Budget	Actuals	Variance	% Committed
2019/2020	\$25,722	\$25,990	(\$268)	101.0%
2020/2021	\$25,925	\$25,925	\$0	100.0%
2021/2022	\$25,925	\$25,275	\$650	97.5%
2022/2023	\$26,295	\$26,295	\$0	100%
2023/2024	\$26,295	\$26,295	\$0	100%

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	(2,028)				
Human Resources Admin Mgt	Fees and Service Charges Exp	(7,525)				
Human Resources Admin Mgt	Imaging & Printing External	(650)				
Human Resources Admin Mgt	Office Supplies	(500)				
Human Resources Admin Mgt	Other Pay	(450)				
Human Resources Admin Mgt	Program Supplies	(350)				
Human Resources Admin Mgt	Salary-Temporary	(14,503)				
	Total Expenses	(26,006)	0	0	0	0
	Net Total	(26,006)	0	0	0	0

Budget Issue #	2025-0108	Stage	Recommended
CLT Office	Corporate Services	Classification	[2] Budget Reduction
Department	Human Resources	Category	[L] Service Elimination
Division	Employment & Consulting Serv.	Status	Public

Elimination of the Educational Assistance Program

On-going learning through Educational Assistance has benefits for productivity, customer service, employee morale and engagement, attraction and retention of qualified employees all linked to the business strategy of the corporation. As a strategic investment, Educational Assistance helps the Corporation mitigate Attraction and Retention risk, while also assisting with Succession Planning efforts to provide for knowledge transfer and continued customer service. This program was mentioned as a vital piece of investment for our employees, noting the benefits for our employees and their future career paths within the corporation during the PWC survey and their final report, elimination would have negative impacts on our succession planning, attraction and retention strategies.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

While the elimination of the Educational Assistance Budget assists to meet the required target reduction options, the Human Resources Department does not recommend this reduction.

From a business sustainability perspective, the ability to invest in retaining talent - and developing that pool of talent - allows us to keep employees well trained and up-to-date in order to respond to the organization's change efforts. It also creates a sense of trust and keeps employees engaged and interested since new skills are constantly added to their 'arsenal'. Apart from saving money, continuous learning is a means for the organization to show its employees they are worth investing in.

Viewed as a solid employee retention tool, tuition assistance helps build employee loyalty and longevity. It also acts as a recruiting tool that benefits the organization with high-potential employees who are focused on growth and learning. Tuition assistance is considered a valuable benefit that many potential employees seek.

Since 2007, through to July 2024, the Cleary International Transfer Agreement has saved the Corporation approximately \$341,000 in tuition fees. The agreement, set to end March 2025, reduces tuition fees for City of Windsor employees by 70%, helping to offset costs through the Educational Assistance budget. Additionally, as means to both provide opportunity to staff recognizing the increase cost of education, since July 1, 2017, for those seeking distance education outside of Canada, primarily where programming is not available in surrounding Canadian areas, employees are reimbursed in Canadian funds without the application of exchange rate when the program is completed from a US institution.

From an employee standpoint, those aspiring to take on roles of greater responsibility are taking charge of their career and professional development to ensure they have the necessary knowledge, skills and competencies required for the job. They recognize the need for skills acquisition and upgrading and look to the organization to support them through the process by providing educational assistance and tuition reimbursement.

The continuance of the Succession Planning Strategy and effectively the Talent Management Program will see a growing need for Educational Assistance. Employees enrolled in these programs need to upgrade their educational background as outlined in their individual Development Plans.

There are numerous benefits to a well established Educational Assistance Program, including:

1. Given well-defined career paths and developmental opportunities, employees are less likely to leave for another employer, which helps to increase employee retention, improve customer services, reduces recruitment and turnover costs while maintaining a historical knowledge base.
2. Education can also have an impact on the capabilities of an organization. Organizations that have a broadly educated employee base can capitalize on those skills and abilities. Therefore, corporate education cannot only have a profound impact on employee retention & overall productivity, but also on the quality of both individual and corporate deliverables.
3. Educational assistance used as a recruiting tool, helps attract employees who value continuous learning. To prospective employees, educational assistance demonstrates an interest in long-term employee commitment.
4. With a greater emphasis on talent management, there is a spotlight on educational assistance and the contribution towards overall employee development and talent management strategy. There is solid evidence that higher education and skill levels lead to greater productivity, an increased capacity for innovation, organizational success and growth.

While the elimination of the Educational Assistance Budget assists to meet the required target reduction options, the Human Resources Department does not recommend this reduction given our efforts related to Succession Planning, ongoing learning efforts and maintaining best practices. With the growing cost of tuition, the current budget assists the ongoing demands from our employees to utilize this benefit to further their knowledge and hone their skills.

The Educational Assistance Reserve account #1770 has a current balance of \$174,776 which will be used to fund approved requests which are reimbursed upon completion of the courses. If this issue is accepted, the remainder of this reserve account would continue to be used for Educational Assistance until it is depleted.

Performance Indicators

In 2012, a budget cut was offered and subsequently accepted, in the amount of \$20,000, significantly reducing the amount of educational funds available to staff to the current budget of \$56,287. Despite modest surpluses experienced in the educational assistance account, it is anticipated recovery efforts post Covid-19 will warrant additional use of the Educational Assistance & Tuition Reimbursement budget since many educational institutions have turned to virtual online classroom delivery, allowing for greater learner experience, convenience and flexibility.

In general the number of applications received as outlined below by year, continues to generally grow and where staff enrollment in courses have a direct benefit to their job or pose a future potential benefit to the corporation:

- 2009: 152 applications
- 2010: 158 applications
- 2011: 160 applications
- 2012: 168 applications
- 2013: 185 applications
- 2014: 119 applications
- 2015: 95 applications
- 2016: 141 applications
- 2017: 154 applications
- 2018: 128 applications
- 2019: 122 applications
- 2020: 91 applications (beginning of COVID)
- 2021: 81 applications (ongoing COVID concerns)
- 2022: 135 applications
- 2023: 137 applications
- 2024: 68 applications (as of July 31, 2024)

Risk

On-going learning through educational assistance has benefits for productivity, employee morale and engagement, attraction and retention of qualified employees and is clearly recognized when such development activity is linked to the business strategy of the corporation. Any reduction in relation to eliminating the educational assistance budget will no doubt have a negative impact and underscore our ability to react when faced with a crisis of skill shortage while undermining the intended benefit to both employer and employee.

5-Year Budget History

Year	Budget	Actuals	Variance	% Committed
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2020	\$56,287	\$46,706	\$9,581*	119.3%
2021	\$56,287	\$50,743	\$5,544*	83.0%
2022	\$56,287	\$38,554	\$17,733*	68.5%
2023	\$56,287	\$45,395	\$10,892*	80.6%
2024	\$56,287	\$56,287**	\$0**	100.0%**

*The variance amount represents the amount transferred to/(from) the Reserve Account

**2024 Projected Amount

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Employment & Consulting Serv.	Education Allowance	(56,287)				
	Total Expenses	(56,287)	0	0	0	0
	Net Total	(56,287)	0	0	0	0

Budget Issue #	2025-0203	Stage	Recommended
CLT Office	Corporate Services	Classification	[3] Budget Enhancement
Department	Human Resources	Category	[M] Service Enhancement
Division	Employment & Consulting Serv.	Status	Public

Establishment of Dedicated Funding for Cognitive Demands Analysis

A Cognitive Demands Analysis (CDA) is an objective evaluation of the specific cognitive, emotional and psychological skills required to perform the essential job duties of a given position. A proactive approach to capturing the cognitive and behavioral demands can assist with providing suitable accommodations and implementing strategies that aim to reduce claims and costs associated with mental health conditions. There is currently no dedicated funding for these analyses. This funding is being requested in order to perform an analysis on all positions, similar to the approach taken for physical demands analysis (PDAs). Having CDAs available increases our ability to comply with the Psychological Demands factor of the CSA Standard for Psychological health and safety in the workplace.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

Most positions in the Corporation have a Physical Demands Analysis (PDA) completed that evaluates the physical and environmental components of all essential and non-essential tasks of a job. PDA's are used regularly in return to work and modified work planning assisting both the Corporation and external providers to determine the suitability of particular jobs and functional capacities of employees. Human Resources is now working towards the completion of a Cognitive Demands Analysis (CDA) for all positions utilizing the skills of Achieva Health Inc through a contract. A Cognitive Demands Analysis (CDA) is an objective evaluation of the specific cognitive, emotional and psychological skills required to perform the essential job duties of a given position. Like PDA's, a CDA is used both internally and provided to external providers in return to work and modified work planning.

It has been identified that occupational claims related to mental health are on the rise. Similarly, mental health is one of the most frequent reasons for long-term disability cases amongst corporate employees. A CDA is an objective evaluation of the specific cognitive, emotional and psychological skills required to perform the essential job duties of a given position. As mentioned, traditional PDA's typically address only the physical components of the essential job duties. Jobs are multifaceted and performance at work depends on the interplay of human, physical, cognitive, emotional, behavioural and environmental factors. Having a CDA in conjunction with a PDA can be a helpful baseline measurement tool to complete a number of functions in a variety of Human Resources positions meant to assist the employee and the corporation as whole as follows:

- The Disability Management Specialists, Ergonomist and Wellness Specialist and Occupational Health and Safety Advisors, together with the appropriate departments, can utilize the information to assist with completing job hazard analysis, returning employees to a safe work environment and accommodating employees in their respective jobs;
- the Total Compensation Specialists could reference the information during a job evaluation review; and
- Business Partners would benefit from referencing the information during the recruitment process.

Achieva Health Inc. has the ability to conduct CDA's as well as PDA's. Achieva has quoted \$900 to conduct a comprehensive CDA, which includes both a cognitive demands analysis as well as a cognitive tasks analysis, completed in 15 hours, as well as mini CDA's at half the cost when warranted. Positions will be prioritized to ensure the CDA's are completed first for jobs where mental health claims are more predominant, such as Social Services, Huron Lodge and Transit Windsor.

Performance Indicators

A proactive approach to capturing the cognitive and behavioural demands can assist with understanding the demands at each position to better respond to accommodation and return to work challenges when they arise; and help with implementing appropriate strategies aimed to reduce incidents associated with mental health conditions. In 2023, Human Resources was provided with \$30,000 in one-time funding to conduct CDAs and prioritized 32 jobs for assessment. Some of the positions identified to have a CDA in 2023 were: Bus Operator, Registered Nurse, Fire Fighter, Chief Wastewater Treatment Operator, Waste Collection Operator, Parks Operator, Team Leader Customer Service. Achieva continues to work through the prioritized positions and is on track to complete CDAs for all of the 32 identified positions in 2024, utilizing the full \$30,000.00 budget. This request is to establish stable funding in the operating budget of \$125,000 annually in order to conduct CDA's with the goal of having a CDA for each of our 646 active jobs within a 5-year timeframe, inclusive of establishing a maintenance program should the position's duties change.

Having CDAs available increases our ability to comply with the Psychological Demands factor of the CSA Standard for Psychological health and safety in the workplace.

Risk

Determination of the cognitive and behavioural demands of work are an important part of holistic workplace intervention, especially important when developing return-to-work and modified work plans for employees with reduced cognitive or behavioural capacity. Each CDA will undergo regular review to ensure updates are made as job demands change. Comprehensive and detailed PDA's and CDA's are utilized when any health condition (cognitive, physical or emotional) impacts an employee's thinking, cognition and/or their interpersonal processes and abilities. A CDA can assist with clearly defining and standardizing the interpretation of workplace demands into the health field (and vice versa). Facilitating successful return to work plans and providing suitable accommodations can be challenging when cognitive work demands are not clearly defined.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Employment & Consulting Serv.	Other Prof Services-External	125,000				
	Total Expenses	125,000	0	0	0	0
	Net Total	125,000	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0211	Stage	Recommended
CLT Office	Corporate Services	Classification	[3] Budget Enhancement
Department	Human Resources	Category	[M] Service Enhancement
Division	Employment & Consulting Serv.	Status	Public

Increase to Corporate Keynote Event Budget

Since 2011, the Corporation has provided its employees the opportunity to attend a keynote event intended to respond to the value of staff appreciation, health and wellness, accessibility and on-going learning. The continuance of this annual event would help improve employee motivation, meet training and personal needs and support long term skill set and furthering our criteria to attract and retain talent. A base budget of only \$11,000 was established in 2020 and it is becoming increasingly difficult to provide a quality event that is value add. An event such as this fulfills recommendations made by the PriceWaterhouse Coopers report to instill lifelong learning, DEI initiatives and employee involvement through networking with peers. As such, an increase of \$14,000 is being requested.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

Each year, since 2011 a group of employees across the Corporation have met to seek a keynote speaker that will provide to our employees a signature presentation to emanate inspiration, resilience, and motivation. The organizing committee have been fortunate to secure globally renowned speakers and in 2024, the committee secured Joe Roberts, celebrated entrepreneur, author, and humanitarian

The organizing committee has normally had representatives from Wellness, EFAP, STAR, Diversity & Accessibility and Staff Development, plus a host of volunteers during the event. The event consists of 2 presentations, a morning and afternoon, over the course of the day, with over 500 employees in attendance during these times.

Prior to 2020, there was no dedicated funding for this event. Corporate accounts were requested to provide funding, such as EFAP, Wellness, Communications, Windsor Accessibility Advisory, and Corporate Consulting, in 2020, via 2020-0044 - Establishment of Corporate Keynote Event Budget, a base budget of \$11,000 was established. As costs continue to rise as a result of inflation, it is becoming increasingly difficult to provide an event that value-add and of quality. As such, an increase of \$14,000 is being requested.

Performance Indicators

Over 500 employees over the course of the day are exposed to a ½ day presentation to discuss the issues they face each day at work with a message on how to bounce back from challenges.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Employment & Consulting Serv.	Program Supplies	14,000				
	Total Expenses	14,000	0	0	0	0
	Net Total	14,000	0	0	0	0

Budget Issue #	2025-0249	Stage	Recommended
CLT Office	Corporate Services	Classification	[1] Budget Increase
Department	Information Technology	Category	[F] Revenue Reduction
Division	Enterprise Systems	Status	Public

Elimination of Recovery for Program Manager (ERP)

The Information Technology department is requesting to eliminate the recovery of wages for one (1) regular full-time Program Manager (ERP) from Capital. This position oversees the non-capital activities surrounding the modernization and process redesign efforts of the City’s people and money systems (including PeopleSoft, Workforce Time & Attendance, Property Tax, Questica, etc.). The Perry Group Consulting was engaged by Administration to review all aspects of technology at the City to develop a future-looking Corporate Technology Master Plan and Roadmap (CTSP), which was approved by City Council on December 11, 2023. The CTSP included a recommendation under future IT staffing needs that the Program Manager (ERP) position must be operationalized immediately.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

The Perry Group Consulting (Perry Group) was engaged by Administration to review all aspects of technology at the City of Windsor to develop a future-looking Corporate Technology Master Plan and Roadmap (CTSP). The recommendations from the Perry Group were approved by City Council on December 11, 2023. One of the key findings from the Perry Group was “that almost all of the City’s major business solutions have reached or are reaching end-of-life, require replacement, or need significant investment to make them work effectively.” When reviewing the City’s ERP system, the Perry Group noted “the City’s ERP (PeopleSoft, which manages critical Finance and HR functions) has reached end-of-life and must be replaced.”

As part of the 2022 Budget process, the addition of two (2) regular full-time Program Manager positions were approved to focus solely on modernization and process redesign. Both positions were to be recovered from approved capital projects. At that time, it was recognized that the demand for modernization is being counterbalanced with the need to maintain our existing applications and infrastructure to sustain the continuity of service. Legacy systems have become an ongoing concern for the City, with many applications needing large-scale upgrades or replacement. Updates to our existing systems often take a considerable amount of time, are resource intensive, and come with a great deal of change management.

Since the creation of the Program Manager (ERP) position in 2022, the position has changed from being solely focused on large scale program/project implementation (i.e. capital focus) to also overseeing the day-to-day management of the City’s people and money systems (i.e. operating focus). Currently, five (5) unionized positions report to the Program Manager (ERP), which are responsible for supporting/maintaining the current ERP (PeopleSoft) system. The Program Manager (ERP) position also oversees a program of smaller modernization/enhancement projects including HR Transformation and AP Digitalization.

After the ERP modernization project is complete, a critical component of this position will be overseeing the on-going maintenance, support, and enhancements to the ERP system. To ensure that the City does not fall into its past practice of accumulating technical debt, this position is responsible for ensure the system will require on-going upgrades/patches, and the Program Manager (ERP) will be responsible for ensuring that operating departments are able to take advantage of new functionality as it becomes available. To ensure this occurs, the Perry Group recommended under future IT staffing needs that the Program Manager (ERP) position must be operationalized immediately.

Capital Budget Implication

Currently, the Program Manager (ERP) position is being fully recovered from the ERP Sustainability capital project. Administration has engaged KPMG to conduct an assessment and their recommended business case and roadmap for modernizing the existing ERP system (PeopleSoft). Administration will be bringing forward a report to City Council in late 2024 seeking approval to adopt the recommendations from KPMG. It is anticipated that replacing the existing PeopleSoft system will cost more than what is currently available in the ERP Sustainability capital project and associated reserves. Operationalizing the Program Manager (ERP) position will improve the overall health of this capital project.

The recovery of the Program Manager (ERP) from the capital budget is putting significant annual pressure on the ERP Sustainability capital project that is intended to fund the upgrade/replacement of the City's PeopleSoft systems.

Risk

Continuing to recover the cost of the Program Manager (ERP) position from capital places a burden on the ERP Sustainability capital budget, which will then impact IT's ability to carry out the recommendations from the upcoming ERP Assessment report from KPMG.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Enterprise Systems	Fees and Recoveries INTERNAL	1,000				
Enterprise Systems	Recovery of Fringes INTERNAL	38,307				
Enterprise Systems	Recovery of Salaries-INTERNAL	116,081				
	Total Revenues	155,388	0	0	0	0
	Net Total	155,388	0	0	0	0

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Budget Issue #	2025-0010	Stage	Recommended
CLT Office	Community Services	Classification	[3] Budget Enhancement
Department	Fire & Rescue	Category	[M] Service Enhancement
Division	Fire Support Services	Status	Public

Addition of One Emergency Communication Operator

Council approved temporary Emergency Communication Operator for years 2022 & 2024. Along with increased 911 call demand, Windsor Fire & Rescue Services (WFRS) is currently preparing for the Federally mandated Next-Gen 911 infrastructure upgrade to be completed by March 2025. As information such as text messages, pictures, video, and telematics will be sent directly to the Emergency Communications Centre (ECC) from a variety of devices, greater staff resources will be required to manage emergency calls. WFRS management is requesting additional staff to prepare and train for the transition to Next-Gen 911 and accommodate increased demand on personnel once Next-Gen 911 is implemented.

Recommendation: Not Recommended

One-Time Funding: N/A

Issue Detail

The Emergency Communications Centre currently consists of an overall staff complement of 13 FTEs, including two permanent additional emergency communicator (ECC) positions that were approved by Council in 2023. The division is divided into 2 groups that work a 4-on 4-off schedule resulting in an average 42 hour work week. Contractually, a minimum of 2 ECC are required for the 12 hour day shift and 2 are required for the 12 hour night shift. The additional FTEs were scheduled between the 2 groups to cover scheduled absences such as vacation and statutory holidays or known prolonged sick leave or WSIB absences. The demands created by NG911 preparations create additional pressure on staffing that did not exist before. Information such as text messages, pictures, video, and telematics will be sent directly to the Emergency Communications Centre (ECC) from a variety of devices, greater staff resources will be required to manage emergency calls.

The ECC will undergo conversion to internet-based system which will allow for information such as text messages, pictures, video, and telematics be sent directly to 911 from a variety of mobile devices. Whereas the current system is phone service only, the new technology and capability enhancements that Next-Gen 911 brings will result in greater demand on the Emergency Communications staff, resulting in the need to increase staffing levels. WFRS requires additional staff to prepare the department for the transition to Next-Gen 911 and to manage the increased demands on staff when implemented. As the project is expected to go live in 2024, time for training must be provided while at the same time the department must continue to deliver service.

Competing with the training demands of NG911 is new provincial legislation requiring all Emergency Communicators to be NFPA (National Fire Protection Association) certified. Further increasing the demand on staff is a 20% increase in emergency calls within the City of Windsor. In order to meet the deadlines of NG911 and mandatory certification and the increase in the emergency calls, staffing levels need to be increased.

Cost for addition of one Emergency Communication Operator:
 Salary with fringes: \$121,128
 Clothing allowance: \$400
 Computer: \$1,000
 Total: \$122,528

Fire Communication (Dispatch) Call Outs of Fire Vehicles & City of Windsor Population growth

Year	# of calls	% change
AVG for 2017-2019	7,958	n/a
2022	8,575	7.2%
2023	9,825	12.7%
2018 C of W Population	224,134	n/a
2022 C of W Population	231,900	3.3%

Call volume for years 2020 & 2021 are below normal due to COVID-19 pandemic.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	30,055				
FIRE-Communications	Clothing - Uniforms	400				
FIRE-Communications	PC & Maint. Allocation	1,000				
FIRE-Communications	Salary-Reg.Full Time	91,073				
	Total Expenses	122,528	0	0	0	0
	Net Total	122,528	0	0	0	0

Department	Dept ID	Position Title	Employee Class	FTE
Fire & Rescue	FIRE-Communications	Emergency Communications Oper.	Regular Full-Time	1.0
			Total:	1.0

Budget Issue #	2025-0011	Stage	Recommended
CLT Office	Community Services	Classification	[3] Budget Enhancement
Department	Fire & Rescue	Category	[M] Service Enhancement
Division	Fire Support Services	Status	Public

Addition of Two Emergency Communication Coordinators

Windsor Fire & Rescue Services (WFRS) is currently preparing for the Federally mandated Next-Gen 911 infrastructure upgrade to be completed by March 2025. As information such as text messages, pictures, video, and telematics will be sent directly to the Emergency Communications Centre (ECC) from a variety of devices, greater staff resources will be required to manage emergency calls. WFRS management is requesting additional staff to prepare and train for the transition to Next-Gen 911 and accommodate increased demand on personnel once Next-Gen 911 is implemented. Additionally, recent decision to co-locate Emergency Communication Center within the Windsor Police facility changes the dynamics of supervision and leadership which requires increased presence of a coordinator on site.

Recommendation: Not Recommended

One-Time Funding: N/A

Issue Detail

Similar to BI #2025-0010 Addition of One Emergency Communication Operator, WFRS is positioning itself for NG911 conversion and ongoing training required as legislated by the province, requiring time away from dispatching service. Additionally, the recent decision to co-locate Fire's Communication Center to WPS headquarters will change the dynamics of supervision and leadership within the Communication Center. Although the current Fire Communication Center is a 24-hour operation, a Coordinator is present during the day shift only. The night shift is supervised by the District Chief stationed at Fire Headquarters. The Communication Center is currently staffed with two coordinator FTEs, who are scheduled to manage day shifts only. It is important to continue the supervisory role during the night shift to ensure proper dispatch operations, logistics, performance evaluations, and possible conflict management. The distance of WPS from fire Headquarter, and access to the building at night, will not allow a District Chief to supervise and support the Fire Communication personal during night hours.

In addition to the above, the Emergency Communications Division has experienced serious staffing shortages due to long term absences. To maintain emergency dispatching services, staff are required to work overtime regularly and when divisional staff are unavailable, auxiliary dispatchers from other divisions are relied upon. Auxiliary dispatchers that work overtime shifts in the emergency communications centre earn overtime pay at their permanent rate which is much higher than the rate earned by staff in the Emergency Communications Division. It makes sense to increase the compliment in the division to reduce the need to utilize auxiliary staff because total annual cost is similar.

Also, there is no reason to assume the current overtime pressure and use of auxiliary will cease completely in 2025. because emergency dispatching services will be faced with similar absence issues of the existing staff. Adding positions will mitigate current negative variance, but more importantly it will reduce the risk associated with critical staffing shortages, significantly reduce labour relations issues associated with the move of the ECC to Windsor Police Headquarters and better position the division to manage the challenges that are expected to arise with NG911 such as increased call processing times.

Therefore, WFRS is requesting two Emergency communication coordinators are added to strengthen the department as a result of significant changes in services and environment. It is important to note only one position will be placed on a shift but two positions are needed to facilitate night attendance for 24 hour/7 days a week schedule

Cost for addition of Two Emergency Communication Coordinators:
 Salary and Fringes (2): \$293,576
 Clothing Allowance (2): \$800
 Desktop (2): \$2,000

Total (2): 296,376

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	72,839				
FIRE-Communications	Clothing - Uniforms	800				
FIRE-Communications	PC & Maint. Allocation	2,000				
FIRE-Communications	Salary-Reg.Full Time	220,737				
	Total Expenses	296,376	0	0	0	0
	Net Total	296,376	0	0	0	0

Department	Dept ID	Position Title	Employee Class	FTE
Fire & Rescue	FIRE-Communications	Emergency Communications Coord	Regular Full-Time	2.0
			Total:	2.0

2025 Budget Issue Detail



Budget Issue #	2025-0012	Stage	Recommended
CLT Office	Community Services	Classification	[3] Budget Enhancement
Department	Fire & Rescue	Category	[M] Service Enhancement
Division	Fire Support Services	Status	Public

Fleet Addition - One Vehicle for Assistant Deputy Chief

WFRS is requesting an addition of one vehicle for the Assistant Deputy Fire Chief position approved by the 2024 Operating Budget (BI#2024-0016).

Recommendation: Not Recommended

One-Time Funding: N/A

Issue Detail

The Assistant Deputy Chief is a new position approved in 2024 (BI#2024-0016). The position was intended to remain mainly on site while performing duties. Since the approval, decision to move Emergency Communication Center to Windsor Police facility has been made. All staff at Emergency Communication Center report to Assistant Deputy Chief and regular monitoring and interaction is necessary between the two. Assistant Deputy Chief will be required to regularly travel between their workplace and the Windsor Police location along with a few other City locations to facilitate their duties and the location of their subordinate personnel. A marked vehicle will enable them to fulfill their supervisory responsibilities and be easily identifiable as a WFRS vehicle when at different City sites.

Capital Budget Implication

Should Council approve this enhancement, the purchase of a medium sized vehicle would be required and purchased through the Capital Fleet Additions project OPS-022-07 at an estimated total cost of \$52,000. The unit would be included in the Fire fleet with appropriate depreciation contributed to the Fleet Replacement Reserve #136 to fund future replacements. A seasonal unit would be provided to the department as required and available until a new vehicle can be purchased.

Fire is able to provide capital funding for the initial purchase from funds available in Fire Reserve Account 1781.

Should the capital addition requested by Fleet under OPS-022-07 be rejected, this operating budget issue and associated adjustments will no longer be required.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
FIRE -Admin	VehicleRent-TempOther INTERNAL	8,650				
Fleet	Depreciation	6,500				
Fleet	Motor Fuels	2,150				
	Total Expenses	17,300	0	0	0	0

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Fleet	Fees and Recoveries INTERNAL	(8,650)				
	Total Revenues	(8,650)	0	0	0	0
	Net Total	8,650	0	0	0	0

Budget Issue #	2025-0013	Stage	Recommended
CLT Office	Community Services	Classification	[3] Budget Enhancement
Department	Fire & Rescue	Category	[M] Service Enhancement
Division	Fire Support Services	Status	Public

Addition of One Fire & Rescue Clerk

WFRS' Implementation of a Records Management System was the first step in achieving increased information management strategies to make better decisions. Opportunities for greater efficiencies present themselves as RMS continues to grow and evolve. The addition of one clerk will benefit WFRS as well as City of Windsor by leveraging the RMS system to execute timely education and enforcement orders which will be seen through decreased fires resulting in lower cost for the City and the community. While the department has already realized some efficiencies with the introduction of the RMS system, the clerical workload remains too great to take full advantage of all the possible opportunities that exist.

Recommendation: Not Recommended

One-Time Funding: N/A

Issue Detail

WFRS requires additional administrative and clerical support to meet the demands of increased call volume, changes in legislation and standards, new reporting requirements, and City initiatives. The department has added three Emergency Communications Operators, one Training Officer, and one Assistant Deputy Chief since 2016; however, there has been no addition to the clerical support. Simply put: the same number of clerical staff that has existed for decades is required to perform significantly more work.

There is insufficient personnel for staff coverage. The clerical staff are most often required to work overtime before their vacation to ensure their divisions are set-up for success, then work overtime upon their return to catch-up on urgent tasks. While all efforts are made to cross-train staff, there is simply not enough clerical support to maintain the workload. The toll of this increased workload is evident; the morale and the mental health of our staff have been negatively affected.

Administrative tasks are several months behind, with items deemed low priority years behind (i.e., filing, job aids/manuals, and cross-training). The department is experiencing a reduced ability to verify data in critical systems and follow through with revenue-generating activities from emergency responses and inspections. Increased administrative duties from provincial legislation changes, increased training and equipment requirements of provincially deployable specialty teams, and the move towards a complete records management has exacerbated the shortage of labour. The additional clerk will provide clerical support to divisions with limited to no clerical support (the Emergency Communications Centre does not have designated clerical support, the Assistant Deputy Chief has no designated clerical support, the Emergency Planning Officer has a clerk assigned one day per week, and the Apparatus Division has a clerk assigned four days per week). The position will also take on tasks from the existing clerical staff to allow the redistribution of tasks for proper coverage to ensure the department meets the existing administrative obligations to the Corporation and our external stakeholders.

Addition of One Fire & Rescue Clerk cost is:
 Salary and Fringes: \$96,890
 Clothing Allowance: \$400
 Desktop/Laptop: \$1,000
 Total: \$98,290

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	24,038				
FIRE -Admin	Clothing - Uniforms	400				
FIRE -Admin	PC & Maint. Allocation	1,000				
FIRE -Admin	Salary-Reg.Full Time	72,852				
	Total Expenses	98,290	0	0	0	0
	Net Total	98,290	0	0	0	0

Department	Dept ID	Position Title	Employee Class	FTE
Fire & Rescue	FIRE -Admin	Fire & Rescue Clerk	Regular Full-Time	1.0
			Total:	1.0

2025 Budget Issue Detail



Budget Issue #	2025-0050	Stage	Recommended
CLT Office	Community Services	Classification	[1] Budget Increase
Department	Library Services	Category	[C] Contractual
Division	Administration - Library	Status	Public

Increase to Temporary Hourly Wages Per New Collective Agreement

To accommodate temporary staff increases, which are not included in the salary schedule but are affected by the contractual increase, an additional \$18,100 in hourly temporary wages is requested. This will ensure adequate funding is available to cover the employment costs of all supply staff. Additionally, a legislated increase in the minimum wage from \$15.50 per hour to \$16.55 per hour took effect on October 1, 2023, with a further increase to \$17.20 per hour scheduled for October 1, 2024.

Recommendation: Not Recommended

One-Time Funding: n/a

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Public Services - Branches (F30)	Hourly-Temporary	24,700				
	Total Expenses	24,700	0	0	0	0
	Net Total	24,700	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0049	Stage	Recommended
CLT Office	Community Services	Classification	[2] Budget Reduction
Department	Library Services	Category	[L] Service Elimination
Division	Administration - Library	Status	Public

Branch Closure

As WPL's budget is primarily composed of staffing costs (70%), facilities costs (10%) and collection costs (11%), a significant reduction to meet City Council's directive of a 5% overall budget decrease can only be achieved through a reduction in public service. The closing of a Library Branch would satisfy this budget reduction, however, this option is not recommended, as it would have significant impact on customer service. If this option was recommended and approved, WPL would complete a review and analysis to determine which Library Branch would be appropriate for closure to meet the required budget reduction and a report would be brought forward with the recommendations.

Recommendation: Not Recommended

One-Time Funding: an upset limit of \$500,000 from BSR requested if a decision is made to close a branch

Issue Detail

Although Administration does not recommend the closure of any branch, the option is brought forward in adherence to City Council's direction to provide options to achieve a 5% budget reduction. It should be noted that the budget reduction for the closure of a branch would mainly result in staffing and branch specific budget item reductions in isolation, and the overhead and back-of-house support levels would not likely vary substantially based on the closure of a single branch.

If this option is recommended and approved, WPL will then complete a review and analysis to determine which Library Branch would be appropriate for closure to meet the required budget reduction and a report would be brought forward with the recommendations.

Should Council wish to pursue this option, one-time funding with an upset limit of \$500,000 is requested to fund branch operations until such time as the closures can be effected as well as costs associated with the closure, including however not limited to, moving of branch furniture, equipment and materials to alternate branches or locations.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Administration - Library (F30)	Expenditure Clearing	(852,036)				
	Total Expenses	(852,036)	0	0	0	0
	Net Total	(852,036)	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0032	Stage	Recommended
CLT Office	Community Services	Classification	[3] Budget Enhancement
Department	Library Services	Category	[M] Service Enhancement
Division	Administration - Library	Status	Public

Increase Graphic Designer Position From 20 hours to 28 hours

WPL is recommending that the Graphic Designer's weekly hours be increased from 20 hours to 28 hours per week to enhance the capacity of this position in meeting all required tasks. The increased hours will enable the Graphic Designer to better support the growing demands for both print and digital communication with the public. Since May 2022, this position has been working 28 hours per week on a pilot basis, and this adjustment has proven not only beneficial to WPL but also essential to managing the workload, particularly given the expanded focus on digital media.

Recommendation: Not Recommended

One-Time Funding: n/a

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Administration - Library (F30)	Employer Health Tax	167				
Administration - Library (F30)	Fringe benefits- Departmental	2,152				
Administration - Library (F30)	Health Coverage	618				
Corporate Services	PC & Maint. Allocation	200				
Corporate Services	Salary-Reg.Part Time	12,462				
	Total Expenses	15,599	0	0	0	0
	Net Total	15,599	0	0	0	0

Department	Dept ID	Position Title	Employee Class	FTE
Library Services	Corporate Services	Graphic Designer	Regular Part-Time	0.2
			Total:	0.2

Budget Issue #	2025-0171	Stage	Recommended
CLT Office	Community Services	Classification	[1] Budget Increase
Department	Parks & Facilities	Category	[G] Line Item Increase
Division	Parks	Status	Public

Fleet Additions: Extended Cab Pickups, Class 210 Vehicles Required

To request operating funding for three (3) new extended cab pickup trucks. These expenditures represent the annual rental rate that will be charged to Parks and the associated costs to operate three (3) extended cab pickups. These vehicles are required to perform service duty activities and delivery of special activity materials to various locations throughout the city. Additional vehicles are required to meet the requirements of the current fleet use policy with respect to seasonal vs dedicated vehicles.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

Parks has requested additional vehicles to support operating service levels as Parks is required comply with the current fleet use policy. Parks and Horticulture are requesting to share the extended cab pickups for Parks' regular day to day maintenance at various parklands throughout the city, and for Horticulture's beautification program in the summer. Should the vehicles not be approved Parks would not meet the requirements of the current fleet use policy.

Capital Budget Implication

Should Council approve this enhancement, the purchase of three (3) additional extended cab pickups would be required and purchased through the Capital Fleet Additions project OPS-022-07 at an estimated total cost of \$190,000 (see table for breakdown). The units would be included in the dedicated fleet with appropriate depreciation contributed to the Fleet Replacement Reserve #136 to fund future replacements. Seasonal units would be provided to the department as required and available until new vehicles can be purchased.

Should the capital addition requested by Fleet under OPS-022-07 be rejected, this operating budget issue and associated adjustments will no longer be required.

Description Of Vehicle Request	Vehicle Class	Division	Annual Rental Rate (2024-2025)	Capital Addition Cost
Extended Cab Pickup	Class 210	Parks Operations	\$21,145	\$58,000
Extended Cab Pickup	Class 210	Parks Operations/ Horticulture	\$21,145	\$58,000
Extended Cab Pickup	Class 210 with power tailgate	Parks Operations	\$21,145	\$74,000
GPS			\$1,467	
TOTAL NET COSTS			\$64,902	\$190,000

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Parks Operations	GPS	1,467				
Parks Operations	VehicleRent-Dedicated INTERNAL	63,435				
Fleet	Depreciation	27,143				
Fleet	Licenses	825				
Fleet	Motor Fuels	15,000				
Fleet	Outside Vehicle Parts	675				
Fleet	Vehicle Maint Parts/Materials	19,792				
	Total Expenses	128,337	0	0	0	0
Fleet	Lease & Rental Revenue	(63,435)				
	Total Revenues	(63,435)	0	0	0	0
	Net Total	64,902	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0183	Stage	Recommended
CLT Office	Community Services	Classification	[1] Budget Increase
Department	Parks & Facilities	Category	[G] Line Item Increase
Division	Parks	Status	Public

Fleet Addition - Wood Chipper

To request operating funding for a new 12000 Chipper (wood chipper) requested by the Forestry Department from the Fleet division within the Public Works department. These expenditures represent the annual rental rates and associated costs that will be incurred to add one (1) 12000 Chipper (wood chipper). This piece of equipment request was required to support activities related to Forestry department tree maintenance throughout with City and Parkland, and will assist with horticulture activities.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

Forestry has requested an additional 12000 Chipper (wood chipper) to support operating service levels. it is a critical request to address the growing demand for services throughout the City. Due the increase is storm related 311 requests have been increasing year over year which has placed a strain on current resources within the department. Acquiring the unit will help address the increase in 311 requests on a daily basis. If Forestry does not add the additional unit there will be delays in services.

Capital Budget Implication

Should Council approve this enhancement, purchase of one (1) 12000 Chipper (wood chipper) would be required and purchased through the Capital Fleet Additions project OPS-022-07 at an estimated total cost of \$140,000 (see table for breakdown). The units would be included in the dedicated fleet with appropriate depreciation contributed to the Fleet Replacement Reserve #136 to fund future replacements. Seasonal units would be provided to the department as required if available until new vehicles can be purchased.

Should the capital addition for this unit submitted by Fleet in Project OPS-022-07 be rejected, this operating budget issue and associated adjustments will no longer be required.

Description Of Vehicle Request	Vehicle Class	Division	Annual Rental Rate	Capital Addition Cost
12000 Chipper	640	Forestry	2024-2025 Rate - \$29,865	\$140,000

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Parks Operations	VehicleRent-Dedicated INTERNAL	29,865				
Fleet	Depreciation	14,000				
Fleet	Motor Fuels	6,000				
Fleet	Outside Vehicle Parts	500				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Fleet	Vehicle Maint Parts/Materials	9,365				
	Total Expenses	59,730	0	0	0	0
Fleet	Lease & Rental Revenue	(29,865)				
	Total Revenues	(29,865)	0	0	0	0
	Net Total	29,865	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0282	Stage	Recommended
CLT Office	Community Services	Classification	[1] Budget Increase
Department	Parks & Facilities	Category	[G] Line Item Increase
Division	Parks	Status	Public

Fleet Upgrade - Establish Depreciation Budget (Electric Ice Resurfacer)

This issue is put forward to establish a depreciation budget for additional cost to convert one ice resurfacer which is at the end of its useful life by replacement to electric in 2025 per Fleet Capital Project OPS-022-07.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

A request is being present to covert an ice resurfacer that is at the end of its useful life to an electric unit. The estimated capital cost of this conversion is \$50,000 which equates to depreciation of approximately \$6,250 per year over the expected life of an ice resurfacer of 8-10 years.

Capital Budget Implication

Should the capital request for additional funds included in Fleet Project OPS-022-07 not be approved, this operating issue will no longer be needed.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Parks Operations	Depreciation	6,250				
	Total Expenses	6,250	0	0	0	0
	Net Total	6,250	0	0	0	0

Budget Issue #	2025-0178	Stage	Recommended
CLT Office	Community Services	Classification	[2] Budget Reduction
Department	Parks & Facilities	Category	[K] Service Reduction
Division	Parks	Status	Public

Eliminate or Reduction of Students and Accommodated Staff in Parks

Reduction of Students and Community Living staff who provide core functions during high activities periods in parks, citywide beautification and on sports fields. This issue will have a significant impact to the level of service provided during the peak summer months. The horticulture staff are an integral part of the beautification of parkland in the city. The operations services include trimming of grass and weeds around various infrastructure, litter pick-up and washroom cleaning among numerous other tasks that the full-time staff cannot maintain during the busy summer months. Reductions in the staffing levels will impact the appearance of parkland to the public and may yield additional 311 calls. This reduction is scalable from 0% to 100% with corresponding service level reductions.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

Students and Community Living employees provide several primary core parks functions. These resources are available at a time when the demands on the Parks Departments are the greatest, as weather and actual physical park areas are significant factors in Parks ability to get recreational areas, sports fields and gardens ready for use in a timely manner. They complement regular full-time staff and provide coverage for weekend, afternoons and holiday coverage at a reasonable cost. Several Parks programs, particularly in the Horticultural division are exclusively undertaken with student labour. They include maintaining the BIA planters, hanging baskets, bridge planters, hard surface weed control, garden bed maintenance, and tree nursery maintenance.

Additionally, in the Fall of 2015 the Parks Department, with support from Local 82, engaged in a Community Living Employment Placement program where Community Living Individuals started working in parks, horticulture, forestry and at Ojibway. These employees are paid at labourer rates, funded from the Student and Community Living wage budget. If this recommendation is supported, Parks would no longer be able to participate in the Community Living program.

The total operating budget for Summer Students and Community Living employees in Parks is \$1,402,432 (including fringes). The elimination of all of the Student and Community Living positions would yield significant levels of savings. The number of weeks that Students work could be reduced to mitigate the impact on the level of service throughout the Parks, however this would likely be offset by increased overtime from existing full-time staff assuming the current level of service is maintained. In addition, any reduction or elimination of Student and Community Living temporary staffing would impair the ability of Parks to provide services to outdoor recreation events and sports field preparations.

The elimination of the Student and Community Living budget for Parks would impact sports facilities that would experience a tremendous reduction in service and maintenance, which will have a major impact on the citizens and sport user groups. With any elimination of Students and Community Living staff, the Parks Full-time staff will be allocated to Regional or Premier Parks. Tournament play would be discouraged, which will have a revenue impact to Recreation as well as the local economy.

As Students are responsible for maintenance programs such as the hanging baskets, bridge planters and BIA planters, these programs would need to be outsourced at greater costs should they be continued.

For the Forestry division, two projects would be impacted if Students are eliminated in 2025 having a negative cumulative effect on our operations/programs as follows:

- 1) Tree Nursery

The care of the young trees within the Tree Nursery will remain vulnerable to the adverse environmental conditions and lack of maintenance that impact the outcome of growing healthy, vibrant trees and remain on their harvesting schedule

2) Mulching Program of Young Park Trees

The mulching of young recently planted trees, protects the trees from drought, and damages inadvertently done to the stems of trees during maintenance activities. The mulching of trees also improves the aesthetics of the parkland.

Risk

The elimination of Students and Community Living, and the services they are able to provide while working each year would increase the Corporations' exposure to both the Portrayal and Attraction & Retention enterprise risks, identified as priorities for 2019-2020. Students play a large role in maintaining the City's civic image through the quality of the City's parks experience, and the program provides an important opportunity for students to experience working for the City of Windsor, which will hopefully increase their interest in considering the City of Windsor as a potential employer once finished school.

Reduction of Students and Community Living Staff in Parks (Wages Not Including Fringe)

Parks Division	Annual Budget	20% Reduction	35% Reduction	50% Reduction
Parks Operating	\$780,506	\$156,101	\$273,177	\$390,253
Horticulture	\$303,654	\$60,731	\$106,279	\$151,827
Forestry	\$58,830	\$11,766	\$20,591	\$29,415
Ojibway and Natural Areas	\$70,218	\$14,044	\$24,576	\$35,109
TOTAL	\$1,213,208	\$242,642	\$424,623	\$606,604

The level of reduction in the above chart would affect each specific division that employs temporary staff. For Parks Operations a 20% reduction would impact the weed and grass cutting schedules at neighborhood and community parks. Any additional reductions would significantly impact the level of service at premier parkland including the riverfront. In the Horticulture division the 20% reduction would impact the service level of flower beds and horticulture material supplied at various parks. Any additional reductions would severely impact weed spraying throughout the City. Reductions in the Forestry division may impact the timing of tree maintenance and clean-up of fallen debris throughout the City parkland and right of ways.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	(172,214)				
Forestry	Hourly-Temporary	(58,830)				
Horticulture General Exp.	Hourly-Temporary	(303,564)				
Ojibway & Natural Areas	Hourly-Temporary	(70,218)				
Parks Operations	Hourly-Temporary	(797,506)				
	Total Expenses	(1,402,332)	0	0	0	0
	Net Total	(1,402,332)	0	0	0	0

Budget Issue #	2025-0179	Stage	Recommended
CLT Office	Community Services	Classification	[2] Budget Reduction
Department	Parks & Facilities	Category	[K] Service Reduction
Division	Parks	Status	Public

Reduction of Forestry Contract Work

This issue will remove all funding required to hire external contractors to perform tree trimming, high risk tree removals, planting, stump removal, and tree watering services. This issue will have an extreme impact on the current levels of service as well as increase areas of risk related to maintenance of the urban forest canopy that plays a vital function in climate change adaptation. The work is scalable to reduce the entire contract work. However, any reduction may result in a decline in tree health and increased risk to the public. This reduction would represent a regression in the level of tree maintenance service levels experienced over the recent years and there will not be sufficient funding in place to replace trees in an effort to protect the tree canopy cover of the City.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

The City of Windsor Parks Department is responsible for the maintenance and care of approximately 70,000 street trees along the Right-of-Way and 20,000 trees within our City parks. The Forestry Division consists of one Manager, two Supervisors, one Asset Analyst and ten full-time unionized staff. They carry out the day-to-day operations of managing the urban forest including: tree trimming, tree removals, storm clean-up, service request inspections, and tree planting. The protection of the urban forest has never been more important to our well-being. Trees provide us with many social, health and psychological benefits, while providing cities with numerous environmental benefits such as storm water retention and the cooling effect trees have on our neighbourhoods. Like any city owned asset, trees should be protected and maintained regularly.

Although the quality of work completed by internal staff is of a high standard, our staffing numbers do not provide the required hours to complete the necessary work. As a result, many of these services are contracted out to tree care contractors to deliver the services in a timely manner. Contracted services supplement our current internal workforce and allow us to deal with the high number of tree removals currently needed due to our aging tree population.

In 2023, the Forestry Division received over 9,614 calls for service through Windsor's 311 Customer Service Department. For 2024, the service requests are at 3,021 for the period ended July 2024.

In 2024, the available operating budget for contracts is \$395,625. The elimination of these maintenance contracts in the Forestry operating budget would further delay the activities within Forestry division's attempt to continue to maintain tree inventory and protect valuable tree assets within the City. As a result, this elimination is NOT recommended by the department. The backlog in 311 tree trimming requests has been significantly reduced in 2023 and is within the Forestry industry standards and timelines for tree trimming. However, due to the volume of older trees in the City's tree inventory, multiple storm events have a negative impact on the City's trees, and a backlog in tree maintenance could quickly return in the near future as the frequency of storm events rise. Catching up on this backlog has allowed the Division to concentrate on accomplishing a higher percentage of proactive work on the City's youngest trees.

Number of Forestry 311 Service Requests	2022	2023	2024 YTD	TOTALS
Tree Limbs, Maintenance and Storm	2,482	6,276	1,161	9,919
Tree Trimming	1,585	1,836	1,047	4,468
Tree Planting and Watering	375	357	292	1,024
Tree and Stump Removals	920	1,145	521	2,586
TOTAL FORESTRY SERVICE REQUESTS	5,362	9,614	3,021	17,997

Risk

If Council elects to approve this budget reduction, the health of the Urban Forest will begin to deteriorate as well as the risk of trees damaging private property will increase. The gains the division has made in reducing the backlog over the recent years will be lost, as calls for maintenance to 311 will begin to significantly rise. Also, as mature trees continue to be removed from the program, there will not be sufficient funding in place to replace these trees in an effort to protect and bolster the canopy cover of the City. Currently there is \$185,175 for the costs of contracts and new tree planting. The tree canopy is an important tool to combat climate change.

Details of Forestry Contract Reduction Program

Budget Category	Annual Budget	60% Reduction
Tree Limbs, Maintenance and Storm	\$98,450	\$59,070
Tree Planting and Watering	\$247,175	\$148,305
Tree and Stump Removals	\$50,000	\$30,000
TOTALS	\$395,625	\$237,375

The above chart displays details of the type of service calls received by the Forestry department through the 311 Customer Service Department. The service calls in 2023 were over 9,614. The average service request to date in 2024 is 431 per month. The average service request for 2023 was 801 per month..

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Forestry	Contracted Services	(237,375)				
	Total Expenses	(237,375)	0	0	0	0
	Net Total	(237,375)	0	0	0	0

Budget Issue #	2025-0223	Stage	Recommended
CLT Office	Community Services	Classification	[2] Budget Reduction
Department	Parks & Facilities	Category	[K] Service Reduction
Division	Facilities Operations	Status	Public

Elimination of Preventative Maintenance Budgets at Facilities Buildings

This budget issue eliminates the preventative maintenance and all building repair budgets for all of Facilities building portfolio except for buildings that have a formal maintenance agreement with the external partners. Eliminating this service would have serious negative implications such as increasing risk and liability to the Corporation due to building/equipment breakdowns and increasing costs as a result of emergency repairs.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

This budget issue is created to achieve the requested target budget reduction by eliminating the Preventive Maintenance and Building Repair budget for all the buildings in the Facilities portfolio except for Windsor Justice Facility (WJF), Department of National Defence (DND), and other tenant facilities where Facilities is liable for the building maintenance bound by contract agreements.

The goal of preventative maintenance is to improve the performance of equipment and safety of the facility as a whole. Eliminating all preventative maintenance budget would have a negative impact on the Corporation as a whole since preventative maintenance is an important part of facilities management. The benefits of preventative maintenance are as follows:

- Timely, routine repairs help to avoid larger scale repairs at a significant cost
- Increased life expectancy of assets thereby limiting premature replacement of equipment
- Reduced overtime costs of maintenance workers due to fewer unplanned repair work
- Improved safety and quality conditions of the facility as a whole

The Facilities areas where the Preventive Maintenance budget would be impacted include the following:

- Non-Campus locations - Fire Halls, Police facilities, Capitol Theatre, the homeless shelter, Public Works Administration, Records storage
- Western Downtown - Windsor International Aquatic Training Centre, Duff Baby House
- Parks & Rec Admin - All parks facilities and administration buildings, recreations and community centres.

Risk

Preventative maintenance is required to ensure that equipment continues to operate properly and efficiently, and the facility is safe for residents and staff. It is an important control for the City's Infrastructure enterprise risk and elimination of these services would increase the City's exposure to this risk.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Fac.Ops. -Non-Campus	Maintenance Parts & Materials	(77,500)				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Fac.Ops. -Parks & Rec	Maintenance Parts & Materials	(131,690)				
Fac.Ops. - Western Downtown	Maintenance Parts & Materials	(136,000)				
	Total Expenses	(345,190)	0	0	0	0
	Net Total	(345,190)	0	0	0	0

In-Camera Issue
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In-Camera Issue
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Budget Issue #	2025-0226	Stage	Recommended
CLT Office	Community Services	Classification	[2] Budget Reduction
Department	Parks & Facilities	Category	[L] Service Elimination
Division	Facilities Operations	Status	Public

Elimination of Budget for Facilities Pest Control

This budget issue eliminates the Pest Control budget at City facilities within the maintenance portfolio. Eliminating this service would have serious negative implications such as increasing risk of pest and insect infestation and posing major health and safety issues for the employees and the general public.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

The contracted pest control service providers keep various City facilities free of rodents and pest infestations. The monthly service provides population control and prevention of pests, rodents and bed bugs. Over the years there have been various incidents of bed bug infestations at City facilities. Each reported incidents were addressed by necessary treatments. Acceptance of this issue would halt the pest control services at City facilities and will likely lead to an increase in pest and insect population at City facilities.

Risk

Eliminating this service would have serious negative implications such as increasing risk of pest and insect infestation and posing major health and safety issues for the employees and the general public.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Fac.Ops. -Non-Campus	Contracted Services	(40,000)				
	Total Expenses	(40,000)	0	0	0	0
	Net Total	(40,000)	0	0	0	0

Budget Issue #	2025-0236	Stage	Recommended
CLT Office	Community Services	Classification	[2] Budget Reduction
Department	Recreation & Culture	Category	[K] Service Reduction
Division	Aquatics	Status	Public

Closure of Outdoor Pools - Option 1 - Mic Mac Pool and Central Pool

Acceptance of this issue would result in the closure of 2 outdoor seasonal pool facilities - Mic Mac Pool and Central Pool and be an annualized savings of \$93,427. These facilities provide valuable services and programs to the neighbourhoods and opportunities for children and families to engage in low cost healthy activities. Though not recommended, this reduction is put forth for Council's consideration to achieve their fiscal targets. Acceptance of this reduction will have a significant impact on service levels for swimming in the community.

Recommendation: Not Recommended

One-Time Funding: \$50,000 (Budget Stabilization Reserve)

Issue Detail

Acceptance of this issue would result in the closure of 2 outdoor seasonal pool facilities - Mic Mac Pool and Central Pool. These facilities provide valuable services and programs to the neighbourhoods and opportunities for children and families to engage in low cost healthy activities. Though not recommended, this reduction is put forth for Council's consideration to achieve their fiscal targets. Acceptance of this reduction will have a significant impact on service levels for swimming in the community.

The Corporation of the City of Windsor currently operates 6 seasonal outdoor pools during the months of July and August. These pools are Atkinson, Lanspeary, Central, Mic Mac, Remington Booster and Riverside Centennial. As a result of a Council Decision on July 11, 2022, (CR04/2022) Lanspeary outdoor pool had been re-built to replace Windsor's first municipal outdoor pool that was over 70-years old. Preparation to open the pools including inspecting, draining, cleaning, painting, filling and balancing the water quality begins in May of each year. Hiring staff for the outdoor pools begins in April with staff training taking place in May and June. Attendance and participation at the outdoor pools fluctuates seasonally and is weather-dependent.

Of the 6 seasonal outdoor pools, 2 are over 50 years of age which include Mic Mac Pool (1954) and Atkinson Pool (1960). The remaining 4 pools are less than 25 years of age and include Riverside Centennial (2010), Central (2010), Remington Booster (2000), and Lanspeary Pool (2024).

Mic Mac Pool offers daily recreational swimming in a park that is frequented by local residents and out of town visitors using the surrounding picnic areas and sports fields. It has an average of 8 seasonal recreation staff during the summer months. There is currently no demand for learn-to-swim programming at this facility although staff do monitor and speak with community users annually to gain interest.

Central Outdoor Pool has an average of 10 seasonal recreation staff during the summer months and generates relatively large revenue due to the swimming lesson program including private lessons, and recreational swim attendance.

If Council recommends the closure of 2 outdoor pools, there would be an annualized savings of \$93,427. Should this issue be approved, the department may require funding to a maximum of \$50,000 from the Budget Stabilization Reserve (BSR) until such time that reduction can be implemented. Transitional costs will be paid out of Fund 160 - Capital Expenditure Reserve.

Ongoing upgrades/refurbishments to municipal pools are required to ensure that they remain functional and do not pose a hazard to users. Details regarding capital costs per pool location are listed below.

In order to achieve the target reduction, this service elimination has been included as the impact (i.e. 10 week operation) is less than the closure of a year round facility. Council could choose to close all or some of the outdoor pools.

On December 16, 2019 Council approved per CR630/2019 "That City Council APPROVE the Recreation Master Plan as the guiding document that will form the basis for future Administration recommendations and budget planning save and except for recommendations #2, #5, #6, and part of #7, as it pertains to the closure of the Adie Knox pool and ice pad". The closure of outdoor pools - option 1 is in line with the Recreation Master Plan recommendation #28 "Remove the outdoor pools at Central Park and Mic Mac Park upon reaching the end of their respective lifecycles. At that future time, convert the Central Park outdoor pool and wading pool to a splash pad".

Performance Indicators

For MBNCanada measure Number of Public Swim Visits per Capita in 2022 (Directly Provided), Windsor has a result of 0.14 which is below the median of 0.32

Outdoor Pools 5 Years of Participation Rates:

2023:

Central Pool 5,176
Mic Mac Pool 3,630

2022 (COVID-19 Restrictions):

Central Pool 6,297
Mic Mac Pool 2,766

2021 (COVID-19 Restrictions):

Central Pool 2,928
Mic Mac Pool 1,807

2020 (COVID-19 Restrictions):

Outdoor pools did not operate due to the COVID-19 pandemic

2019:

Central Pool 3,894
Mic Mac Pool 3,414

Capital Budget Implication

If an outdoor pool was permanently closed there would be a capital funding request for that facility to convert the property back to parkland - the specific amount to be determined pending on the future use (e.g. green space, hard surface sports court, splash pad) in consultation with the Parks Department.

5 Year Net Operating Budget Trend Analysis (Outdoor Pools and Beach Nets Budget)

Year	Budget	Actual	Variance
2019	\$514,004	\$409,434	\$104,570
2020	\$483,017	\$159,620	\$323,397
2021	\$481,898	\$220,586	\$261,312
2022	\$458,864	\$319,376	\$139,488
2023	\$528,761	\$392,897	\$135,864

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	(13,463)				
Aquatics	Chemicals	(5,164)				
Aquatics	Clothing - Uniforms	(2,149)				
Aquatics	First Aid Safety Supplies	(147)				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Aquatics	Food and confections	(1,740)				
Aquatics	Hourly-Temporary	(96,142)				
Aquatics	Housekeeping Supplies	(800)				
Aquatics	Machinery & Equipment -Non TCA	(1,033)				
Aquatics	Other Pay	(143)				
Aquatics	Other Training Expenses	(806)				
Aquatics	Program Supplies	(3,090)				
Aquatics	Rental Expense EXTERNAL	(1,316)				
Aquatics	Utilities	(40,678)				
	Total Expenses	(166,671)	0	0	0	0
Aquatics	Concessions	2,900				
Aquatics	Lease & Rental Revenue	5,605				
Aquatics	User Fees- External	64,739				
	Total Revenues	73,244	0	0	0	0
	Net Total	(93,427)	0	0	0	0

Budget Issue #	2025-0237	Stage	Recommended
CLT Office	Community Services	Classification	[2] Budget Reduction
Department	Recreation & Culture	Category	[K] Service Reduction
Division	Aquatics	Status	Public

Closure of Outdoor Pools - Option 2 - Atkinson Pool

Acceptance of this issue would result in the closure of 1 outdoor seasonal pool facility - Atkinson Pool would provide an annualized savings of \$52,814. This facility provides valuable services and programs to the neighbourhood and opportunities for children and families to engage in low cost healthy activities. Though not recommended, this reduction is put forth for Council's consideration to achieve their fiscal targets. Acceptance of this reduction will have a significant impact on service levels for swimming in the community.

Recommendation: Not Recommended

One-Time Funding: \$25,000 (Budget Stabilization Reserve)

Issue Detail

The Corporation of the City of Windsor currently operates 6 seasonal outdoor pools during the months of July and August. These pools are Atkinson, Lanspeary, Central, Mic Mac, Remington Booster and Riverside Centennial. As a result of a Council Decision on July 11, 2022, (CR04/2022) Lanspeary outdoor pool had been re-built to replace Windsor's first municipal outdoor pool that was over 70-years old. Preparation to open the pools including inspecting, draining, cleaning, painting, filling and balancing the water quality begins in May of each year. Hiring staff for the outdoor pools begins in April with staff training taking place in May and June. Attendance and participation at the outdoor pools fluctuates seasonally and is weather-dependent.

Of the 6 seasonal outdoor pools, 2 are over 50 years of age which include Mic Mac Pool (1954) and Atkinson Pool (1960). The remaining 4 pools are less than 25 years of age and include Riverside Centennial (2010), Central (2010), Remington Booster (2000), and Lanspeary Pool (2024).

Atkinson Outdoor Pool is associated with a community organization, which actively raises funds to support the provision of swimming lessons for low income families. It also offers fitness lanes, aqua fitness classes, and recreational swimming. It has an average of 7 seasonal recreation staff at the facility during the summer months.

If Council recommends the closure of this outdoor pool, there would be an annualized savings of \$52,814. Should this issue be approved, the department may require funding to a maximum of \$25,000 from the Budget Stabilization Reserve (BSR) until such time that reduction can be implemented. Transitional costs will be paid out of fund 160 - Capital Expenditure Reserve.

In order to achieve the target reduction, this service elimination has been included as the impact (i.e. 10 week operation) is less than the closure of a year round facility. Council could choose to close all or some of the outdoor pools.

Performance Indicators

For MBNCanada measure Number of Public Swim Visits per Capita in 2019 (Directly Provided), Windsor has a result of 0.24 which is below the median of 1.05

Outdoor Pools 5 Years of Participation Rates:

- 2023:
Atkinson Pool 3,882
- 2022:
Atkinson Pool 4,157
- 2021:
Atkinson Pool 4,828
- 2020 (COVID-19 Restrictions):
Outdoor pools did not operate due to the COVID-19 pandemic
- 2019:
Atkinson Pool 2,877

Capital Budget Implication

If an outdoor pool was permanently closed there would be a capital funding request for that facility to convert the property back to parkland - the specific amount to be determined pending on the future use (e.g. green space, hard surface sports court, splash pad) in consultation with the Parks Department.

5 Year Net Operating Budget Trend Analysis (Outdoor Pools and Beach Nets Budget)

Year	Budget	Actual	Variance
2019	\$514,004	\$409,434	\$104,570
2020	\$483,017	\$159,620	\$323,397
2021	\$481,898	\$220,586	\$261,312
2022	\$458,864	\$319,376	\$139,488
2023	\$528,761	\$392,897	\$135,864

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	(5,232)				
Aquatics	Chemicals	(2,008)				
Aquatics	Clothing - Uniforms	(836)				
Aquatics	First Aid Safety Supplies	(57)				
Aquatics	Food and confections	(210)				
Aquatics	Hourly-Temporary	(37,389)				
Aquatics	Housekeeping Supplies	(400)				
Aquatics	Machinery & Equipment -Non TCA	(402)				
Aquatics	Other Pay	(71)				
Aquatics	Other Training Expenses	(313)				
Aquatics	Program Supplies	(1,202)				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Aquatics	Utilities	(16,301)				
	Total Expenses	(64,421)	0	0	0	0
Aquatics	Concessions	350				
Aquatics	User Fees- External	11,257				
	Total Revenues	11,607	0	0	0	0
	Net Total	(52,814)	0	0	0	0

Budget Issue #	2025-0238	Stage	Recommended
CLT Office	Community Services	Classification	[2] Budget Reduction
Department	Recreation & Culture	Category	[K] Service Reduction
Division	Aquatics	Status	Public

Closure of Outdoor Pools Option 3-Remington Booster & Riverside Centennial Pool

Acceptance of this issue would result in the closure of 2 outdoor seasonal pool facilities -Remington Booster Pool and Riverside Centennial Pool. There would be an annualized savings of \$144,899 for Recreation and Culture and \$50,000 to the Facilities department for a total Corporate savings of \$194,899. These facilities provide valuable services and programs to the neighbourhoods and opportunities for children and families to engage in low cost healthy activities. Though not recommended this reduction is put forth for Council's consideration to achieve their fiscal targets. Acceptance of this reduction will have a significant impact on service levels for swimming in the community.

Recommendation: Not Recommended

One-Time Funding: \$75,000 (Budget Stabilization Reserve)

Issue Detail

The Corporation of the City of Windsor currently operates 6 seasonal outdoor pools during the months of July and August. These pools are Atkinson, Lanspeary, Central, Mic Mac, Remington Booster and Riverside Centennial. As a result of a Council Decision on July 11, 2022, (CR04/2022) Lanspeary outdoor pool had been re-built to replace Windsor's first municipal outdoor pool that was over 70-years old. Preparation to open the pools including inspecting, draining, cleaning, painting, filling and balancing the water quality begins in May of each year. Hiring staff for the outdoor pools begins in April with staff training taking place in May and June. Attendance and participation at the outdoor pools fluctuates seasonally and is weather-dependent.

Of the 6 seasonal outdoor pools, 2 are over 50 years of age which include Mic Mac Pool (1954) and Atkinson Pool (1960). The remaining 4 pools are less than 25 years of age and include Riverside Centennial (2010), Central (2010), Remington Booster (2000), and Lanspeary Pool (2024).

Remington Booster Outdoor Pool offers learn-to-swim including private lessons, aquatic leadership, first aid courses, rentals and recreational swim opportunities. Recreational swims are popular at this pool as there is a spray pad, beach entry pool, main pool with a diving board, and a water slide. This facility has an average of 16 seasonal recreation staff during the summer months.

Riverside Centennial Outdoor Pool offers learn-to-swim including private lessons, parent and tot swims, rentals and recreational swimming. It has an average of 11 seasonal recreation staff during the summer months and lessons, as well as recreational swims, are well attended. Recent public and private developments valued at over \$3M have taken place around Riverside Centennial Outdoor Pool such as the Farrow Riverside Miracle Park, which is a fully accessible, inclusive and state-of-the-art children's playground. Other enhancements include the relocated and prominently displayed cenotaph to honour Riverside veterans of both World Wars, a new and fully accessible walking path, and a pavilion for families to enjoy. This complements the new Miracle League Sports Field, a fully accessible baseball diamond designed for both children and adults. The change room and washroom facilities were also recently redesigned to make them universal and fully accessible.

If Council recommends the closure of these 2 outdoor pools, there would be an annualized savings of \$144,899 to Recreation & Culture and \$50,000 to the Facilities department, for a net Corporate savings of \$194,899. Should this issue be approved, the department may require funding to a maximum of \$75,000 (\$50,000 Recreation and Culture and \$25,000 Facilities) from the Budget Stabilization Reserve (BSR) until such time that reduction can be implemented. Transitional costs will be paid out of fund 160 - Capital Expenditure Reserve.

Ongoing upgrades/refurbishments to municipal pools are required to ensure that they remain functional and do not pose a hazard to users. Details regarding capital costs per pool location are listed below.

In order to achieve the target reduction, this service elimination has been included as the impact (i.e. 10 week operation) is less than the closure of a year round facility. Council could choose to close all or some of the outdoor pools.

Performance Indicators

For MBNCanada measure Number of Public Swim Visits per Capita in 2019 (Directly Provided), Windsor has a result of 0.14 which is below the median of 0.32

Outdoor Pools 5 Years of Participation Rates:

2023:

Remington Booster Pool	11,076
Riverside Centennial Pool	9,786

2022:

Remington Booster Pool	11,095
Riverside Centennial Pool	10,146

2021 (COVID-19 Restrictions):

Remington Booster Pool	2,295
Riverside Centennial Pool	3,436

2020 (COVID-19 Restrictions):

Outdoor pools did not operate due to the COVID-19 pandemic

2019:

Remington Booster Pool	9,153
Riverside Centennial Pool	7,995

Capital Budget Implication

If an outdoor pool was permanently closed there would be a capital funding request for that facility to convert the property back to parkland - the specific amount to be determined pending on the future use (e.g. green space, hard surface sports court, splash pad) in consultation with the Parks Department.

5 Year Net Operating Budget Trend Analysis (Outdoor Pools and Beach Nets Budget)

Year	Budget	Actual	Variance
2019	\$514,004	\$409,434	\$104,570
2020	\$483,017	\$159,620	\$323,397
2021	\$481,898	\$220,586	\$261,312
2022	\$458,864	\$319,376	\$139,488
2023	\$528,761	\$392,897	\$135,864

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	(20,195)				
Fac.Ops. -Parks & Rec	Contracted Services	(50,000)				
Aquatics	Chemicals	(7,746)				
Aquatics	Clothing - Uniforms	(3,224)				
Aquatics	First Aid Safety Supplies	(221)				
Aquatics	Food and confections	(1,950)				
Aquatics	Hourly-Temporary	(144,213)				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Aquatics	Housekeeping Supplies	(800)				
Aquatics	Machinery & Equipment -Non TCA	(1,549)				
Aquatics	Other Pay	(143)				
Aquatics	Other Training Expenses	(1,209)				
Aquatics	Program Supplies	(4,634)				
Aquatics	Rental Expense EXTERNAL	(969)				
Aquatics	Utilities	(38,400)				
	Total Expenses	(275,253)	0	0	0	0
Aquatics	Concessions	3,250				
Aquatics	Lease & Rental Revenue	475				
Aquatics	User Fees- External	76,629				
	Total Revenues	80,354	0	0	0	0
	Net Total	(194,899)	0	0	0	0

Budget Issue #	2025-0242	Stage	Recommended
CLT Office	Community Services	Classification	[2] Budget Reduction
Department	Recreation & Culture	Category	[K] Service Reduction
Division	Admin - Recreation & Culture	Status	Public

Closure of Outdoor Pools Option 4 - Lanspeary Pool

Acceptance of this issue would result in the closure of one outdoor seasonal pool facilities -Lanspeary Pool be an annualized savings of \$72,076. This facility provides valuable services and programs to the neighbourhoods and opportunities for children and families to engage in low cost healthy activities. Though not recommended this reduction is put forth for consideration in order to achieve budget reduction options for Council's consideration. Acceptance of this reduction will have a significant impact on service levels for swimming in the community. The new \$3 million 5,200-square-foot pool just newly opened in 2024, replaced Windsor's first municipal outdoor pool that was over 70 years in age.

Recommendation: Not Recommended

One-Time Funding: \$35,000 (Budget Stabilization Reserve)

Issue Detail

The Corporation of the City of Windsor currently operates 6 seasonal outdoor pools during the months of July and August. These pools are Atkinson, Central, Lanspeary, Mic Mac, Remington Booster and Riverside Centennial. Preparation to open the pools including inspecting, draining, cleaning, painting, filling and balancing the water quality begins in May of each year. Hiring staff for the outdoor pools begins in April with staff training taking place in May and June. Attendance and participation at the outdoor pools fluctuates seasonally and is weather-dependent.

Of the 6 seasonal outdoor pools, 2 are over 50 years of age which include Mic Mac Pool (1954), and Atkinson Pool (1960) ; 4 are less than 20 years of age which include Riverside Centennial (2010), Central (2010), Remington Booster (2000), and Lanspeary Pool (2024).

Lanspeary Outdoor Pool is located in Lanspeary Park, an 11-acre park with a gazebo, picnic benches, and a covered outdoor rink available for summer non-ice bookings. The pool is heated and has washrooms, a lift for persons with disabilities and a diving board. It has an average of 9 seasonal recreation staff during the summer months and offers fitness lanes, aquatic leadership courses, and recreational swimming. The recreational swim times are well used by the community. There is little to no demand for learn-to-swim programming at this facility.

If Council recommends the closure of Lanspeary Pool, there would be an annualized savings of \$72,076. Should this issue be approved, the department may require funding to a maximum of \$45,000 from the Budget Stabilization Reserve (BSR) until such time that reduction can be implemented. Transitional costs will be paid out of fund 160 - Capital Expenditure Reserve.

Ongoing upgrades/refurbishments to municipal pools are required to ensure that they remain functional and do not pose a hazard to users. Details regarding capital costs per pool location are listed below.

In order to achieve the target reduction, this service elimination has been included as the impact (i.e. 10 week operation) is less than the closure of a year round facility.

Performance Indicators

For MBNCanada measure Number of Public Swim Visits per Capita in 2022 (Directly Provided), Windsor has a result of 0.14 which is below the median of 0.32.

4 Year Net Operating Budget Trend Analysis (Outdoor Pools Nets Budget)

	Budget	Actual	Variance
2019	\$514,004	\$409,434	\$104,570
2020	\$483,017	\$159,620	\$323,397
2021	\$481,898	\$220,586	\$261,312
2022	\$458,864	\$319,376	\$139,488
2023	\$528,761	\$392,897	\$135,864

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage	Fringe Benefit	(6,732)				
Adjust Provision	Allocation					
Aquatics	Chemicals	(2,582)				
Aquatics	Clothing - Uniforms	(1,075)				
Aquatics	First Aid Safety Supplies	(74)				
Aquatics	Food and confections	(600)				
Aquatics	Hourly-Temporary	(48,071)				
Aquatics	Housekeeping Supplies	(400)				
Aquatics	Machinery & Equipment -Non TCA	(516)				
Aquatics	Other Pay	(71)				
Aquatics	Other Training Expenses	(403)				
Aquatics	Program Supplies	(1,545)				
Aquatics	Utilities	(35,826)				
	Total Expenses	(97,895)	0	0	0	0
Aquatics	Concessions	1,000				
Aquatics	Lease & Rental Revenue	100				
Aquatics	User Fees- External	24,717				
	Total Revenues	25,817	0	0	0	0
	Net Total	(72,078)	0	0	0	0

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Budget Issue #	2025-0229	Stage	Recommended
CLT Office	Community Services	Classification	[3] Budget Enhancement
Department	Recreation & Culture	Category	[M] Service Enhancement
Division	Cultural Affairs	Status	Public

Increase of the Arts Culture and Heritage Funding

This budget issue presents an increase of \$50,000 to the Arts Culture & Heritage Fund (ACHF), which is provided to local organizations & individuals developing community arts, culture and heritage projects, to encourage the growth of the creative community in Windsor. The ACHF provides an opportunity for creatives to develop new skills & broaden community arts engagement. Program investments have a direct impact on the creative sector, and ripple effects on our creative economy, making arts, culture & heritage key ingredients to economic growth & diversification. This request is consistent with recommendations within the Municipal Cultural Master Plan.

Recommendation: Not Recommended

One-Time Funding: N/A

Issue Detail

Recreation and Culture is presenting an increase to the annual funding for the Arts Culture and Heritage Fund (ACHF), in the amount of \$50,000 to increase the annual operating budget to \$168,000. Annual funding shortfalls for successful applicants have averaged \$31,000 for the past several years. The requested increase will assist in providing additional support toward funding recipients as well as new growth which will support growth of the arts, culture and heritage communities in the City of Windsor.

Contained within the Municipal Cultural Master Plan is the following:

Recommendation #7 Establish arm’s length Cultural Funding Commission

-Establish an arm’s length funding commission to help support the growth of the arts, culture and heritage communities in the City of Windsor.

In 2015, Council approved \$55,000 in base funding with an additional \$32,200 coming from existing funding to establish the ACHF. At that time, the funding envelope was set using census population data of 218,000. In 2022, Council approved an increase to the fund of \$30,800 to a total of \$118,000 annually. To date, since the program launch in 2014, and including the most recent funding round, the ACHF program has awarded \$1,068,000 in grant funding to 468 individual arts, culture and heritage projects in Windsor. Population estimators note that Windsor’s 2024 population has increased to approximately 344,000 residents and increased funding would continue to support the growth of the creative community in Windsor.

The Arts Culture and Heritage Fund (ACHF grant program) has had a significant impact on the community of Windsor through the artists and historians being able to see projects through to fruition, through the involved artists, neighbourhoods and communities impacted by the projects, and for the audiences experiencing the highly creative results. The value of the requests are consistently higher than the amount of funding available for distribution. While it is important that the fund remains a competitive process, there are excellent projects that are coming forward which are currently not possible to fund. Each funding round, the ACHF jury selects a strong mix of projects across genres including the visual and fine arts, performing arts, film, music, literary arts and storytelling, podcasts, and some important projects surrounding diversity, inclusivity, multiculturalism, heritage and the celebration of humanity in the City of Windsor.

The ACHF program is held in high esteem by members of the local creative community - both those funded to complete projects, and those involved in or experiencing the projects. Funded artists are required to complete a post-project report that includes an opportunity to provide direct feedback on the program. The ACHF program is adjudicated by a volunteer jury made up of members of the local arts, culture and heritage community.

The ACHF provides stability and opportunity for individuals and community organizations to experiment, develop new skills, and create programs that they may not have taken the chance on exploring without the availability of the fund. The profile of culture in Windsor has risen across the province as the quality and quantity of local work is becoming well known and highly regarded.

Performance Indicators

For 2022 MBNCanada Culture measure Culture Grants per Capita, Windsor has a result of \$1.54 which is below the median of \$7.39

Arts Culture and Heritage Funding

Year	Budget	Funding Request	Funding Shortfall	
2019	\$87,200	\$327,000	(\$239,800)	
2020	\$103,600	\$278,396	(\$174,796)	Council approved one-time increase of \$16,400
2021	\$87,200	\$285,520	(\$198,320)	
2022	\$118,000	\$284,000	(\$166,000)	
2023	\$118,000	\$480,000	(\$362,000)	

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Culture & Events	Grants from City	50,000				
	Total Expenses	50,000	0	0	0	0
	Net Total	50,000	0	0	0	0

Budget Issue #	2025-0358	Stage	Recommended
CLT Office	Community Services	Classification	[3] Budget Enhancement
Department	Recreation & Culture	Category	[M] Service Enhancement
Division	Admin - Recreation & Culture	Status	Public

Windsor Pickleball Club Proposal

The Windsor Pickleball Club (WPC) submitted a proposal to the City of Windsor with the goal of securing exclusive access to the indoor pickleball facility at the WFCU Centre during the winter months from October until end of April. During the months outside of the proposed period, the gym would be multi-sport facility, including pickleball. If the gym were converted for pickleball in the winter months it would displace other programming currently offered at the WFCU Centre.

Recommendation: Not Recommended

One-Time Funding: N/A

Issue Detail

There are currently 4 gymnasiums that offer pickleball with the WFCU Centre and Atkinson Memorial Centre (AMC) offering multiple courts. The WFCU Centre have multiple lines on the floor and use portable nets.

The Windsor Pickleball Club (WPC) submitted a proposal to the City of Windsor with the goal of securing exclusive access to the indoor pickleball facility at the WFCU Centre during the winter months from October until end of April. The WPC was originally formed in March 2023 with play commencing at the WFCU Centre in June of that year. WPC deems the flooring and net equipment provided at the WFCU inadequate for their players. The WPC is requesting new flooring and net at a cost of \$12,000 to \$15,000 per court or \$36,000 to \$45,000 for all 3 courts. The WPC is proposing a Community Partnership to provide an indoor pickleball facility during the peak indoor seasons by offering to fund the costs of the temporary roll out pickleball floor and heavy duty indoor/outdoor pickleball net system that are tournament quality. WPC contribution would be funded by future grants or fundraising. The installations would be done by existing City staff and volunteers and the WFCU would be responsible for the storage of equipment. In addition to the flooring, the club is requesting that new padding be installed on the gym walls to prevent potential injuries during the games. In exchange for the equipment costs, the WPC is requesting a discounted rate to rent the gym space for exclusive use of their pickleball club members.

The WFCU Sports Gym serves as a multi-use venue for various groups in the community, including the Windsor Spitfires, Life After Fifty, external trade show vendors, and local youth sports teams in addition to internal City of Windsor programming such as youth camps. Several factors underscore the importance of careful consideration before making a decision that could significantly impact the stakeholders through converting the gym space to a dedicated pickleball facility. This would require a comprehensive strategy to address the displacement of current users and mitigate any potential negative consequences.

Factors to consider include:

User Groups: The gym supports diverse programming that caters to multiple demographics. Displacing these groups could disrupt activities and damage relationships between the City of Windsor and these stakeholders. Exploring alternative venues would be a priority to ensure continuity for all user groups.

Revenue Impact: Trade shows and other rentals and programming provide significant revenue. Losing this source of income could impact the budget for recreational facilities and programming. User fees for the dedicated pickleball gymnasium would also be reduced if Administration agreed to discounted rates for the WPC players.

While not recommended, if a transition to a full pickleball gymnasium is directed, a gradual implementation strategy is necessary to allow adequate time for current users to adapt and for alternative arrangements to be established. This

would also allow administration to seek alternate revenue streams to supplement the funds to transition the space adequately.

Capital Budget Implication

There is currently no capital funding allocated in the 10-year plan for new flooring and new nets for pickleball amenities at WFCU or AMC. Any capital work related to an agreement with the WPC would need to be fully funded by their financial contribution.

Risk

The funding source for the WPC contribution is future grants or fundraising and thus not guaranteed. There is a risk that the WPC is unable to finance their contribution. Administration should not move forward with any work until funding is received. There is also a reputational risk associated with limiting the access to publicly funded facilities should alternate space for all existing users not be provided.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Arenas & Recreation Facilities	Lease & Rental Revenue	(1)				
Arenas & Recreation Facilities	User Fees- External	1				
	Total Revenues	0	0	0	0	0
	Net Total	0	0	0	0	0

Budget Issue #	2025-0288	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[2] Budget Reduction
Department	Pollution Control	Category	[K] Service Reduction
Division	LRWRP Operations	Status	Public

Budget Reduction Contribution to Pollution Control Reserve

Reflects a reduction in Reserve funding which ensures the ongoing replacement of the aging equipment at the City's two Pollution Control Plants and numerous pumping stations. Decreased contributions to Pollution Control Reserves would be considered a critical risk as sufficient funding would not be readily available to address replacement of the equipment when deemed necessary.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

Pollution Control has one reserve fund, established to ensure that ongoing replacement of aging equipment takes place at the Lou Romano Water Reclamation Plant (LRWRP), Little River Pollution Control Plant (LRPCP) and the numerous pump stations throughout the City of Windsor.

Currently, the Reserve receives annual contributions from the Sewer Surcharge as follows:

2024 Budget:

Pumping Stations \$1,212,584 (11%)

LRWRP \$4,445,486 (40%)

LRPCP \$5,409,675 (49%)

TOTAL: \$11,067,745

A \$2,500,000 increase is being requested on 2025-0279.

None of the following five options are recommended, however, they are presented to provide City Council with options to achieve its' fiscal targets.

Option 1: 10% reduction of \$1,106,775

Option 2: A total reduction of \$1,728,134 comprising of a reduction of \$157,561 to offset all 2025 budget net increases that have been put forward (excluding all service enhancements like the \$2.5M noted above), plus another reduction of \$1,570,573 to meet the 5% reduction target of prior year's budget.

Option 3: 25% reduction of \$2,766,936

Option 4: 50% reduction of \$5,533,873

Option 5: 75% reduction of \$8,300,809

Should a reduction to the reserve be accepted, dedicated funding would not be readily available to address replacement of equipment in these critical facilities.

Risk

The proposed reduction would increase the Corporation’s exposure to the Infrastructure enterprise risk, identified as a priority for 2018-2019, by counteracting the mitigation strategy of continuing to enhance reserve funds.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
LRPCP Operations (Sewer Surcharge)	Depreciation				(846,785)	
LRWRP Operations (Sewer Surcharge)	Depreciation				(691,254)	
Pump Station-Operations (Sewer Surcharge)	Depreciation				(190,095)	
	Total Expenses	0	0	0	(1,728,134)	0
	Net Total	0	0	0	(1,728,134)	0

Budget Issue #	2025-0063	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[1] Budget Increase
Department	Public Works	Category	[C] Contractual
Division	Contracts, Field Services & Maintenance	Status	Public

Increased Contract Costs for the Winter Maintenance of Municipal Roads

This issue reflects the total increase in annual contractual costs for the winter maintenance of municipal roads including contracted services awarded under tender 114-15, supply of salt brine awarded under tender 127-17, application of salt brine awarded under tender 132-17, and the supply of salt contracted under tender 50-07. The June 2024 CPI rate for all items excluding food (3%), and transportation (3%), was used to develop this issue.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

CONTRACTED WINTER MAINTENANCE SERVICES:

CR186/2015 approved the award of a new tender, #114-15, for the winter maintenance of municipal roads for a seven (7) year term beginning with the 2016/2017 season subject to annual adjustments based on special inflation indexing as outlined in the contract. An additional three 1-year terms were approved for the seasons 2023/2024, 2024/2025, and 2025/2026 under CAOP 51/2023.

There are two components to the tender cost subject to annual price adjustment, the guaranteed payment component (fixed cost) and the additional costs (variable cost) based on winter conditions estimated based on historical data.

Labour and equipment to provide winter maintenance of municipal roads - Crawford Yard (Tender 114-15):

2024/2025, Total Tender Price, \$ 1,011,199 (including non-refundable HST)
 2023/2024, Total Tender Price, \$ 987,331 (including non-refundable HST)
 2025 INCREASE IN CONTRACT COSTS FOR CRAWFORD YARD \$23,868

Labour and equipment to provide winter maintenance of municipal roads - Environmental Services Yard (Tender 114-15):

2024/2025, Total Tender Price, \$1,713,466 (including non-refundable HST)
 2023/2024, Total Tender Price, \$1,677,202 (including non-refundable HST)
 2025 INCREASE IN CONTRACT COSTS FOR ENVIRONMENTAL SERVICES YARD \$36,264

SALT AND BRINE:

The salt contract was extended for an additional five winter seasons, 2021-22, 2022-23, 2023-24, 2024-25, 2025-26, with approval given in CAOP 4/2021.

The cost of supplying salt and brine for winter control will increase for the 2024/2025 season.

Over the past several years (2019 to 2023), the average tonnes of salt used in winter maintenance has been 15,200 which is 500 tonnes lower than previous 5-year averages. The 2025 budget increase for this tender (50-07) is \$2,457 (including non-refundable HST) in consideration of a decrease in the average tonnage.

TENDER 127-17 Supply of Salt Brine and TENDER 132-17 Application of Salt Brine:

New for the 2017/2018 season was the separation of the supply and application of the salt brine. There are now separate providers related to the two tenders which closed in 2017.

There will be an increase in the brine rates for the 2024/2025 season equating to a required budget increase of \$4,325.

- 2024/2025 cost = \$202,751 (including non-refundable HST)
- 2023/2024 cost = \$198,426 (including non-refundable HST)
- 2022/2023 cost = \$194,898 (including non-refundable HST)
- 2021/2022 cost = \$184,309 (including non-refundable HST)
- 2020/2021 cost = \$178,867 (including non-refundable HST)

It should be noted, the operating budget for winter maintenance is based on average winter conditions. Any changes in the average winter conditions experienced in 2025 will cause an operating budget variance.

Performance Indicators

The 2022 operating costs for winter maintenance of roadways per lane km maintained in winter were calculated at \$2,624 which is well below the 2022 MBNC median of \$5,845.

CPI Rate Assumptions:

The June 2024 CPI rates for all items excluding food and transportation were used to develop this issue. Annually, the September CPI is used to calculate seasonal contract rates effective November 1 each year. The June 2024 CPI for all items excluding food is 3.0% and transportation is 3.0%.

5-Year Trend Analysis - Winter Control Total Budget:

Year	Budget	Actual	Variance	
2020	\$5,141,859	\$4,976,109	\$165,750	surplus
2021	\$5,170,931	\$5,291,520	(\$120,589)	deficit
2022	\$5,532,359	\$5,811,119	(\$278,760)	deficit
2023	\$6,041,045	\$4,657,757	\$1,383,288	surplus
2024 *projected	\$5,634,309	\$4,634,309	\$1,000,000	surplus *projected

Note: The projected surplus for 2024 is based on average winter conditions and spending for the previous 5-years. The final variance will fluctuate dependent upon actual winter conditions for 4th quarter 2024 and the level of contracted services required.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
PW Maintenance	Contracted Services	43,643				
PW Maintenance	Infrastructure Maint. Material	23,271				
	Total Expenses	66,914	0	0	0	0
	Net Total	66,914	0	0	0	0

Budget Issue #	2025-0064	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[1] Budget Increase
Department	Public Works	Category	[C] Contractual
Division	Traffic Operations & Parking	Status	Public

Increased Parking Enforcement Contract Costs (Tender 68-18)

This issue reflects the increased cost for 2025 based on the contract rates for 2025 and the escalation clause in the parking enforcement contract that was effective January 1, 2019 approved by Council December 17, 2018, CR637/2018. This contract was then approved for a one (1) year extension to December 31, 2024 at City Council's meeting of July 10, 2023, CR276/2023 and a second one (1) year extension to December 31, 2025 at City Council's meeting of xxxxx xx, 2024, CRxxx/2024.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

The current Parking Enforcement contract came into force January 1, 2019, and remained in force until December 31, 2023. The current contract contains an option for the parties to extend for up to three (3) subsequent terms of one (1) year each. City Council approved an extension of one (1) year to December 31, 2024, CR276/2023 at their meeting of City Council on July 10, 2023. A second one (1) year term was approved at the City Council meeting on xxxxx xx, 2024, CRxxx/2024.

The escalation factor as defined in the contract is equal to an annual adjustment to the service fee based on the percentage change in the Consumer Price Index (CPI) for the preceding twelve (12) month period. The July 2024 CPI (all items) is 2.77%.

The 2024 budget for parking enforcement services is \$727,726, and the 2025 budget will need to be increased to \$785,753 to account for increased contract costs for 2025 and the required 2.77% CPI adjustment. This equates to an increase of \$58,027.

Performance Indicators

The 2022 gross number of tickets issued per Parking Enforcement FTE is 5,979 which is currently above the 2022 MBNC median of 3,036. The 2022 gross enforcement cost per ticket is calculated at \$26.92 which is currently below the 2022 MBNC median of \$33.48.

CPI Rate Adjustment:

The July 2024 CPI rate of 2.77% for all items was used to develop this issue. The 2025 contract adjustment will be calculated on the CPI all items rate for December 2024. CPI rates are especially volatile at this time, and the rate changes that will be experienced when the contract renews in January 2025 are hard to predict. There is a risk that rates will differ from the July rate used to calculate this budget increase causing a contract expenditure variance for 2025.

5-Year Trend Analysis (Enforcement Contract)

Year	Budget	Actual	Variance	
2020	\$708,569	\$634,589	\$73,980	surplus
2021	\$718,969	\$672,009	\$46,960	surplus
2022	\$747,510	\$659,833	\$87,677	surplus
2023	\$710,194	\$617,645	\$92,549	surplus

2024 *projected	\$727,726	\$727,726	\$0	* projection
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Note - the surplus contract costs are directly attributable to reduced contracted services costs due to the COVID-19 pandemic as well as ongoing staff shortages. The Contractor has been in a state of constant staff turnover leaving many unattended shifts which has resulted in surpluses for the City of Windsor post pandemic. An increase of 4% was approved under CR276/2023 and has been fully passed on to the Contractor's staff in an effort to retain and attract enforcement staff.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Parking Enforcement	Contracted Services	58,027				
	Total Expenses	58,027	0	0	0	0
	Net Total	58,027	0	0	0	0

Budget Issue #	2025-0091	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[1] Budget Increase
Department	Public Works	Category	[C] Contractual
Division	Technical Support	Status	Public

Railway Crossing Protection Maintenance Cost Increases

An increase in our Railway Crossing Maintenance budget is required for 2025 due to crossing protection maintenance contract increases from the railway companies as a result of Canadian Transportation Agency (CTA) rate increases, ETR rate increases, and crossing protection improvements over the years. The Corporation is contractually obligated for these costs.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

The projected cost of the annual crossing protection scheduled maintenance fees charged by the railway companies has increased. The increase is due to Canadian Transportation Agency (CTA) rate increases, ETR rate increases, and crossing protection improvements over the years. A budget increase of \$33,314 is needed to cover the additional expenses.

The current budget shortfall is due to the following factors:

- Accumulation of Crossing Protection Maintenance Fee increases over the years (CTA & ETR).
- Addition of New Crossing Protection (signals & gates) / upgrades to existing At-Grade-Crossings:
 - o Broadway @ ETR crossing (2020 improvement) - \$8,123 per year
 - o 7th Concession @ CNR crossing (2021 improvement) - \$4,842 per year

Board Order Agreements outline cost-shares for this maintenance with the rail companies at each At-Grade Crossing where existing crossing protection exists.

The last budget increase for crossing protection maintenance was in 2011. Crossing protection maintenance fees have increased approximately 24% since 2011.

Currently, \$238,562 is budgeted annually for railway crossing maintenance. With these rate increases, approximately \$271,876 will be required.

Therefore, an additional \$33,314 in budget funding is requested due to these increases.

5-Year Historical Data - Railway Crossing Maintenance:

Year	Budget	Actuals	Variance	
2020	\$229,569	\$211,438	\$18,131	surplus
2021	\$242,901	\$226,872	\$16,029	surplus
2022	\$242,904	\$240,435	\$2,469	surplus
2023	\$243,590	\$253,816	(\$10,266)	deficit
2024 *projected	\$238,562	\$271,876	(\$33,314)	deficit * projected

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
PW Maintenance	Contracted Services	33,314				
	Total Expenses	33,314	0	0	0	0
	Net Total	33,314	0	0	0	0

Budget Issue #	2025-0066	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[1] Budget Increase
Department	Public Works	Category	[G] Line Item Increase
Division	Contracts, Field Services & Maintenance	Status	Public

Increased Asset Maintenance Costs for Public Works Operations

This issue makes necessary adjustments to various maintenance budgets in Public Works related to increased annual maintenance and repair costs required as a result of 2023 additions of 2 pedestrian crossovers (PXO's), 1370M of bikelane, 5779M of underground fiber, 22 CCTV cameras, 5kms of sewer, 5kms of paved roads, 254 catch basins, 2kms of sidewalks, 9kms of curb-gutter, 85manholes, and 3 oil grit separator units (OGS's). In addition, CR405/2023 (Speed Humps - Richmond), CR365/2024 (Speed Humps - Niagra), and CR467/2023 (Speed Humps - Church) all refer the annual costs increases required for signs and markings and speed hump maintenance to the 2025 budget.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

Administration has reviewed the addition of assets maintained annually by the Traffic and Maintenance divisions of Public Works to determine the budget increases required to perform necessary annual maintenance.

SPEED HUMPS and associated signage and pavement markings:

CR 408/2023 approved the installation of speed humps and associated signs and pavement markings on Kildare Avenue between Richmond Street and Ottawa Street, Partington Avenue between Columbia Court and Labelle Street, and Lone Pine Street between Provincial Road and Maple Leaf Crescent. As a result of this approval, annual maintenance cost budgets are required for signs and markings maintenance of \$8,030 per year.

CR 467/2023 approved the installation of speed humps and associated signs and pavement markings on Church Street between Tecumseh Road West and Cul-de-Sac. As a result of this approval, annual maintenance cost budgets are required for signs and markings maintenance of \$3,090 per year.

CR 365/2024 approved the installation of speed humps and associated signs and pavement markings on Niagra Street between Lincoln Road and Walker Road. As a result of this approval, annual maintenance cost budgets are required for signs and markings maintenance of \$5,400.

PEDESTRIAN CROSSEVERS (PXO's):

In 2023, two (2) new PXO's were added at Richmond @ Chilver and Patricia @ University.

Annual maintenance of PXO's includes the following:

- * battery checks
- * cleaning of solar panels
- * functionality checks of pushbuttons and flashing LED boards
- * reviews of approach visibility in case of physical changes (i.e. tree growth)
- * replacement of defective parts
- * checking of marking visibility
- * reflectivity testing of signage
- * replacement of defective or damaged signage
- * responding to 311 calls

BIKE LANES:

1,370M of bikelane was added on Cabana Road - Curry to Highway 3.

NEW SIGNALIZED INTERSECTIONS:

In 2023 there was a half intersection added at the Cabana / Askin intersection.

Annual maintenance of signalized intersections includes the following:

- * testing of conflict monitors twice per calendar year
- * testing of all pushbuttons
- * review and testing of all detection zones
- * winterizing and spring clean up at each controller cabinet
- * assessment and testing of all components including wiring and connections
- * replacement of defective parts
- * repainting of stop bars, crosswalks, and symbols
- * responding to 311 calls

In 2023, there was 5,779 meters of new underground fibre added. Annual maintenance of fibre includes locating costs and repair of issues as needed.

CCTV CAMERAS:

In 2023, there were 22 CCTV cameras added. Annual maintenance of CCTV cameras includes monitoring, replacement, and cleaning.

ROW MAINTENANCE ASSETS:

In 2023, the following assets were added to the existing inventory of the Maintenance Division:

- * 6kms of sewer
- * 5kms of paved roads
- * 254 catch basins
- * 2kms of sidewalks
- * 9kms of curb-gutter
- * 3 Oil Grit Separator Units (OSG's)

The Maintenance Division requires increased budget to fund the annual maintenance of the above-noted assets. Estimated maintenance cost increases required are based on several sources including 2022 MBNC cost data for roads, sewers, and winter control; set prices currently paid for contracted equipment and labour for catch basin cleaning and municipal drain maintenance; and existing budgets per km of sidewalk and curb/gutter and per stop winter maintenance budgets for bus stops and shelters.

In addition to the assets identified above, Administration will be working through the development of a schedule of maintenance related to low impact developments (LID's). A maintenance budget increase related to existing and new LID's will be presented for consideration as part of a future asset maintenance operating budget submission.

Asset information is updated annually after the year has ended. A budget issue for required maintenance cost adjustments related to changes in asset quantities are submitted annually. The 2024 asset information will be available in 2025 and will be used to develop the required budget issue for 2026 asset maintenance cost adjustments during the 2026 budget development completed in 2025 and so forth.

Risk:

Current approved annual operating budgets for asset maintenance in Public Works provides the required funding to meet the current annual service standards. Without this requested increase for maintenance budget for additional assets, annual maintenance programs for all assets will fall behind.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	361				
PW Maintenance	Contracted Services	77,433				
PW Maintenance (Sewer Surcharge)	TRANSFER to Current Fund				26,110	
PW Maintenance (Storm Water)	TRANSFER to Current Fund					38,126
Traffic Operations	Infrastructure Maint. Material	30,920				
Traffic Operations	Salary-Temporary	2,600				
	Total Expenses	111,314	0	0	26,110	38,126
PW Maintenance	Stormwater Surchrg Recoveries	(38,126)				
PW Maintenance	Wastewater Recoveries	(26,110)				
	Total Revenues	(64,236)	0	0	0	0
	Net Total	47,078	0	0	26,110	38,126

2025 Budget Issue Detail



Budget Issue #	2025-0092	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[1] Budget Increase
Department	Public Works	Category	[G] Line Item Increase
Division	Environmental Services	Status	Public

Increase Transfer to Capital for Waste / Roll-Off Bin Replacement Program

This issue will increase the annual contribution to the capital project for the replacement and addition of waste disposal bins for the front-end loader and roll off truck service area of Environmental services. The front-end loader and roll off services are provided to City Departments / Divisions as well as external customers under established contracts. The various waste bins have an expected life cycle of 8 to 12 years depending on the material collected and frequency of use.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

The Corporation currently owns (150) 6-yard waste bins, (8) 4-yard waste bins, (30 - 40) refurbished waste bins, and (19) roll off truck bins. The bins have a life expectancy of approximately 10-years at which time they will need replacement. The funding source to purchase replacement or additional bins is a transfer from the operating budget, and currently the annual transfer of \$15,000 is insufficient to meet the demands for bin replacements and the addition of required bins to facilitate addition of customers.

Administration has determined that approximately \$47,500 / year is required to fully fund the capital program. Environmental has an existing budget of \$15,000.

Replacement costs for bins has increased during and post COVID. Administration has factored in a 3% inflation factor when calculating the capital plan and operating requirements.

Revenue related to bin collection services is evaluated with adjustments and fee increases submitted through the annual user fee budget issue, 2025-0074 for 2025.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Environmental Services	TRANSFER to Capital Fund	32,500				
	Total Expenses	32,500	0	0	0	0
	Net Total	32,500	0	0	0	0

Budget Issue #	2025-0317	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[2] Budget Reduction
Department	Public Works	Category	[I] Revenue Increase
Division	Environmental Services	Status	Public

New User Fee - Garbage Bag Tags

This budget issue recommends limiting the number of pails placed out for collection at residential homes and introducing a garbage tag system for any additional garbage. Currently there is no limit to the number of garbage pails that can be placed out for collection. Administration is recommending a limit of one (1) pail per household effective April 1, 2025. This will require residents to attend a Customer Care Center to purchase \$5 bag tags for any additional bags. An amendment will need to be made to By-Law 2-2006 limiting the garbage set out and allowing the use of bags with tags to be reintroduced to the waste collection stream.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

As the City of Windsor moves towards the implementation of Source Separated Organics (SSO) curbside collection in 2025, administration is recommending a supporting program change to waste collection that would encourage the participation in the SSO collection by implementing a pail limit within the residential waste collection stream of one (1) pail per household. A supplemental change that would occur at the same time would be the use of paid “garbage bag tags” for those residents needing additional waste pick up from time to time above the single pail allowed within this recommendation. The Essex Windsor Solid Waste Authority (EWSWA) performed a Waste Composition study in 2022/2023 in the City of Windsor and County Municipalities which demonstrated that single-family homes place out an average of 1.29 full pails per collection. Therefore, a limit of one pail per collection (without a tag), would be sufficient for most collections. It is assumed that each home would only occasionally require a garbage bag tag. A further recommendation is that this pail limit and “garbage bag tags” implementation take place on April 1st, 2025, at the commencement of our new solid waste management contract to maximize revenue potential for 2025 and avoid any material changes to the current garbage collection contract that expires March 31, 2025. Through research and collaboration with Municipal partners across the province it has been determined that the average cost per “garbage bag tag” for a resident range from \$2.00 per bag to \$5.00 per bag. For the purposes of this recommendation \$5.00 per tag has been used to illustrate potential revenues. An aggressive education and advertising campaign will have to be undertaken to inform the public leading up to these changes.

It is Administration’s intent to work with the Customer Care Centers across the City to assist with the sale of garbage bag tags. . Customer Care Centers locations already support the existing Residential Bulk Program and have payment infrastructure in place.. There is a cost of producing the tags themselves, as well as other potential support needs for which the department is putting a placeholder of \$50,000. Additional one-time costs would include an education and advertising campaign aimed at all residents informing them of the change in collection. Further, an amendment will need to be made to By-Law 2-2006 limiting the garbage pail set out, and allowing the use of bags with tags to be reintroduced to the waste collection stream.

For the purpose of establishing the budgets required for this new program, Administration has assumed that 73,000 homes in Windsor would need a tag monthly approximately 75% of the time for the period April 1 through September 30 (prior to the introduction of SSO curbside collection), and 40% of the time after SSO curbside collection begins in October 2025. The revenue budget for this program will be adjusted going forward once experience with the program has been established.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Environmental Services	Imaging & Printing External	50,000				
	Total Expenses	50,000	0	0	0	0
Environmental Services	User Fees- External	(2,080,500)				
	Total Revenues	(2,080,500)	0	0	0	0
	Net Total	(2,030,500)	0	0	0	0

Budget Issue #	2025-0324	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[2] Budget Reduction
Department	Public Works	Category	[J] Alternative Service Delivery
Division	Traffic Operations & Parking	Status	Public

Convert Signal Electrician II to Signal Electrician

This budget issue includes the conversion of one (1) full time position in the Traffic Operations Signals Division from Signal Maintenance Electrician II to Signal Maintenance Electrician which will result in cost savings overall. In addition to the maintenance work, Traffic capital projects are in the range of \$1.75 to \$2.00 million annually, and the department currently has 6 available electrician II positions of which 5 are filled. The Signal Maintenance - Electrician II position has proven to be difficult to fill as the number of qualified candidates is very small while there is a larger pool for the Electrician position.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

The Traffic Operations - Signals Division currently has 6 positions for Signal Maintenance - Electrician II, which over the past 5+ years there have been on average only 5 positions filled. Due to the lack of qualified Electrician II candidates over the years, this position has been difficult to fill resulting in maintenance challenges. In 2022, approval for a new Signal Maintenance Electrician position was given through the budget process and in 2023, an additional two (2) Signal Maintenance - Electrician positions were created by converting the Electrician II to the Electrician.

Should this conversion be accepted, Traffic will retain 5 Signal Electrician II positions, 4 Signal Electricians, and 1 Signal Electrician apprentice. The division has an excess of work and continues to be backlogged, this conversion would assist in having a full staff in place to provide services in order to meet the needs of the residents.

The Signal Maintenance Electrician staff are be placed on both the day and afternoon shifts, and they perform 311 service as well as general maintenance.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	(1,870)				
Traffic Operations	Salary-Reg.Full Time	(5,658)				
	Total Expenses	(7,528)	0	0	0	0
	Net Total	(7,528)	0	0	0	0

Department	Dept ID	Position Title	Employee Class	FTE
Public Works	Traffic Operations	Signal Maintenance - Electrician II	Regular Full-Time	(1.0)
Public Works	Traffic Operations	Signal Maintenance - Electrician	Regular Full-Time	1.0
Total:				0.0

Budget Issue #	2025-0078	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[2] Budget Reduction
Department	Public Works	Category	[K] Service Reduction
Division	Technical Support	Status	Public

Eliminate Annual Hansen Software Maintenance & Support Fee

This budget issue proposes elimination of the annual software maintenance & support fees paid for the Infor Hansen infrastructure management system used by Public Works & corporately for asset management of municipal infrastructure (roads, sewers, etc.). Fees cover new software releases/updates, software fixes/patches, support services, online resources, & documentation. Cancelling the agreement would result in negative impacts to system growth and development, staff and system downtime, costs, productivity, and could result in system failure.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

The Hansen Infor infrastructure management software system is the Public Works infrastructure asset management system and work order management system used by Public Works to track & record infrastructure assets, work order histories, inspections, condition ratings, and repairs performed. The system is used to manage the road network assets, sewer & drainage networks, bridges, sidewalks, railway grade crossings, private drain connections, and much more. The system and associated data is used in day-to-day operational planning and in long term planning. The system is also used by Parks Forestry to manage the tree inventory and related forestry activities. Other departments such as Engineering, Geomatics, Finance - TCA, Finance - Asset Planning, and Risk Management are reliant on data maintained in the Hansen system. In addition, the corporate EIS/GIS is interfaced directly to the Hansen system. The Hansen software maintenance & support agreement fees are paid annually to the software vendor Infor and are necessary in order to continue receiving software support, enhancements, and software updates from the vendor.

If the fees are not paid, the vendor Infor will discontinue the Hansen software maintenance and support agreement. The Corporation will not receive any software enhancements, new updated software version releases, documentation updates, software patches and fixes. These are currently covered by the software maintenance and support agreement. The current software version will become out-of-date, if the software is not upgraded to keep pace with industry and corporate technology changes, it will become incompatible to hardware and the other software (e.g. operating systems, web browsers, databases, mobile technology, etc.) that it must interact with in order to operate. In addition, the vendor's online and telephone software support services and resources will be discontinued and Corporate staff (Public Works, Parks, & IT) will not have access to the vendor's software product expertise to answer questions and resolve functional, technical, and database issues that arise in the use of the system and as purchased software functionalities are investigated for further implementation. Access to on-line user forums and on-line knowledge base will also be discontinued. There will be negative impacts to system growth & development, staff & system downtime, costs, productivity, and could result in data loss and failures. If the agreement is cancelled (i.e. fees are not paid), future reinstatement of the software maintenance and support agreement would require that the Corporation pay for any lapsed (i.e. unpaid) maintenance and support periods plus an Infor reinstatement charge at the time of reinstatement as per Infor policy. This would result in higher costs and loss of any short-term savings.

Risk

Eliminating Hansen software maintenance and support would increase the Corporation's exposure to the Technology Fails enterprise risk and the infrastructure enterprise risk, identified as priorities in the 2019 assessment. Due to the importance of the Hansen system to the City's operations, the occurrence of a technology failure in this area would have significant consequences.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Technical Support	Contracted Services	(43,882)				
Technical Support (Sewer Surcharge)	TRANSFER to Current Fund				(10,970)	
Technical Support (Storm Water)	TRANSFER to Current Fund					(10,971)
	Total Expenses	(43,882)	0	0	(10,970)	(10,971)
Technical Support	Stormwater Surchrg Recoveries	10,971				
Technical Support	Wastewater Recoveries	10,970				
	Total Revenues	21,941	0	0	0	0
	Net Total	(21,941)	0	0	(10,970)	(10,971)

Budget Issue #	2025-0079	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[2] Budget Reduction
Department	Public Works	Category	[K] Service Reduction
Division	Contracts, Field Services & Maintenance	Status	Public

Reduce Residential Snow Clearing and Salting Services

Acceptance of this reduction would result in a 6.7% decrease to the 2024 winter control budget and would move the standard for snow clearing on residential streets from 4 inches to 6 inches in one event. The consequence of this reduction would be icy road conditions in residential areas following a significant snowfall of more than 4 inches but less than 6 inches. This will expose the City to additional liability claims due to unsafe roadways. We would also experience an increase in 311 calls and complaints requiring additional staff time to address.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

Currently, residential streets are cleared of snow after a snow fall event of 4 inches. The 4 inch standard was adopted during the 2007 Budget (previously, the standard was 3 inches). This proposed service reduction would mean residential streets would not be cleared until after a snow fall event of 6 inches. In addition, we would no longer salt residential intersections until the snowfall event is in excess of 4". Winter Control activities (plowing, salting, etc.) are performed on arterial and collector roads for every snowfall event. At present, when snowfalls are less than 4 inches, intersections are salted when conditions warrant; if the policy is changed to 6 inches, the number of salt applications and the amount of salt per application will be greater in order to melt the increased snow depths at intersections.

The average cost of Winter Control on arterials and collectors is approximately \$12,000 per hour. Under the current policy of 4-inch accumulation for residential plowing, the cost for clearing residential streets is approximately \$375,000 per event. This reduction is the equivalent of 1 residential street clearing rollout.

The consequence of this reduction would be icy road conditions in residential areas following a significant snowfall of more than 4 inches but less than 6 inches. This will expose the City to additional liability claims due to unsafe roadways. We would also experience an increase in 311 calls and complaints requiring additional staff time to address.

This reduction equates to a 6.7% reduction of the current 2024 budget of \$5,634,309 for winter control operations.

Performance Indicators

The 2022 operating costs for winter maintenance of roadways per lane km maintained in winter were calculated at \$2,624 which is well below the 2022 MBNC median of \$5,845.

Related Budget Issues:

Should Council accept this service reduction, related budget issues may need to be recalculated for inclusion at the new service level as follows:

** 2025-0063 - Increase Contract Costs for the Winter Maintenance of Municipal Roads

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
PW Maintenance	Contracted Services	(375,000)				
	Total Expenses	(375,000)	0	0	0	0
	Net Total	(375,000)	0	0	0	0

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Budget Issue #	2025-0077	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[2] Budget Reduction
Department	Public Works	Category	[L] Service Elimination
Division	Administration - Public Works	Status	Public

Elimination of Student Labour

The elimination of students would reduce and eliminate services in the Environmental, Fleet, Maintenance, Traffic, Parking, and Technical Support Divisions. Impacted service would include clean up services, road/alley/sewer maintenance services, line/marketing painting services, sidewalk inspection and asset management services, and equipment audit requirements. Current full time staff do not have capacity within their normal duties and workloads to complete the work done by students each year. Much of the work completed is required legislatively. Should Council wish to proceed with a reduction of students, Administration would prioritize services and reduce accordingly.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

TECHNICAL SUPPORT:

Acceptance of this issue would result in the elimination of the annual sidewalk inspection program conducted by Technical Support which identifies sidewalk deficiencies and trip hazards and would lead to an increase in sidewalk trip and fall claims. It would also significantly impact the ongoing efforts relating to proper asset management for sewer, roads, and other municipal infrastructure.

This budget issue eliminates seasonal temporary staffing (ie. coop students and summer students) and associated equipment (vehicle rental and computers).

Students in Technical Support assist with the annual sidewalk inspection program identifying trip hazards and other sidewalk deficiencies in-the-field for repair and assist with other Asset Management initiatives. During the 2023 sidewalk inspection program: a total of 332 km of sidewalk were inspected, 2100 inspection records completed, over 44,892 deficiencies recorded, 65 Level 3 (high) severity asphalt sidewalk deficiencies and 2,716 Level 3 + Priority (urgent) uplifts (i.e. trip hazards) on concrete sidewalks were identified for repair. Additionally, the inspection program provides overall sidewalk condition ratings which are critical to capital rehabilitation planning and budgeting. The inspection program is also important in the legal defense against liability claims and in the prevention of claims.

Minimum Maintenance Standards regulation revisions adopted by the Ministry in 2010 formally outline the need to inspect sidewalks once per year. Under the City's current sidewalk inspection program and available funding, it should be noted that a risk-based approach is used to establish the inspection frequency for a sidewalk segment based on the sidewalk's pedestrian traffic level and last recorded condition rating. Based on this criteria, the inspection frequencies used range from a maximum of once per year to a minimum of once in a 4 year period. For example, a sidewalk in poor condition with high pedestrian traffic is inspected once per year while a sidewalk in excellent condition with low pedestrian traffic is scheduled for inspection once every 4 years. Process improvements were implemented in 2014 to increase the number of sidewalks inspected in a year. Additional improvements are being investigated in order to increase inspection frequencies.

Based on Risk Management data as of Dec. 2022 for the period from 2013 to 2023, 306 sidewalk trip and fall liability claims were filed against the City and the total amount paid out on these claims is currently \$4,288,550 and an additional \$988,868 in pending potential payouts pertaining to these claims is projected. (These claim costs do not include internal staff costs associated with investigating, researching, and defending liability claims nor any amounts exceeding the City's insurance deductible. The deductible on general liability claims was increased from \$250,000 to \$500,000 in 2022.)

This staff also assists with other asset management tasks related to the municipal sewer, drainage, and road networks including data collection and verification for new and existing infrastructure asset inventories and assisting with ongoing programs and programs in development. This is important to asset data integrity, day-to-day field maintenance operations, short and long term operational and rehabilitation planning, fulfilling financial statement TCA requirements, and corporate asset planning initiatives. Without this staff we will not have the capability to support the corporate asset planning initiative.

This reduction will negatively impact our ability to execute existing programs and implement asset management and operational improvements. This reduction will eliminate the sidewalk inspection program which will lead to an increase in sidewalk trip and fall claims and the associated costs.

Elimination of students for the Technical Support Division would result in overall reductions to the municipal levy budget of (\$17,687) and the sanitary and storm sewer surcharge budgets of (\$17,687).

ENVIRONMENTAL:

Environmental Services hires 6 students during the summer months. These students provide the following services:

- Sweep and clean all underpasses at night
- Clean up all the commercial alleys
- Litter pick up, sweep and clean up the BIA's
- Litter pickup and maintenance of our yard
- Pickup and delivery of barricades for special events
- Illegal dump site cleanup
- Dead animal cleanup
- Clean up of debris, place zorball down motor vehicle accident locations
- Deliver garbage calendars
- Direct traffic at the Public Drop Off Facility

Should these positions be eliminated, the City would have difficulty properly staffing the Public Drop Off during summer months, providing delivery service for barricades for special events (many organizers do not have the capacity to pick up the barricades themselves), conducting illegal dumpsite clean ups, or providing litter clean up in Business Improvement Areas.

Furthermore, we would have to pay for delivery of notices to various businesses/homes regarding collection services, and require special event organizers to pick up and return barricades themselves as well as clean the roadway after their event (putting this responsibility on the event organizers does not exempt the Corporation from any liability should there be an incident involving public safety).

Elimination of students for the Environmental Services Division would result in overall reductions to the municipal levy budget of (\$44,429) and the sewer surcharge budget of (\$19,568).

TRAFFIC OPERATIONS:

Temporary salaries in Traffic Operation's Sign and Pavement Markings and Streetlight Divisions are budgeted for the hiring of students to assist in the completion of work in the divisions including paint of:

- Yellow centre lines and white lane lines
- Crosswalks and stop bars at signalized intersections
- Crosswalks with school crossing guards
- Railroad crossings
- Right and left turn arrows
- Various other symbols such as designated bike lanes

Currently, there is one student who works with the sign crew (5 FTE with 1 Student) who complete sign maintenance and installation of new signage. If the temporary salary budget (students) were to be eliminating, the sign maintenance would continue to be completed by existing FTE's. The departments ability to support new installations and other capital projects would be compromised as the remaining existing FTE's would not be able to complete both maintenance and new sign installation.

Currently, there is one four-person crew completing painting of long lines (2 FTE's with 2 Students), and four three-person crews completing crosswalks (1FTE with 2 Students) as well as other markings completed using the walk behind paint machine. If the temporary salary budget (students) were to be eliminated, the long line painting would continue to be

completed by existing FTE's. Crosswalks and all other markings would need to be assigned to the only other crew available. It is doubtful that signalized intersections and crosswalks could be completed by the remaining crew, and all other markings would no longer be completed. Exposure to significant liability will occur as the many markings around the City would no longer be maintained as per the Ontario Traffic Manuals requirements.

Currently, there are 2 students working with the Engineer II to complete the streetlight pole inspection program. This program began in 2021 with capital funding spanning two years. The capital project will continue with capital maintenance funding. The elimination of students would increase the cost to complete the program using FTE staff and potentially staff would not be able to complete the inspection in the two-year time frame.

Elimination of students for the Markings, Signs, and Streetlighting Divisions of Traffic Operations would result in an overall reduction to the municipal levy budget of (\$131,153).

ON-OFF STREET PARKING:

Currently there are two students working with one FTE to maintain the landscaping and overall look of the parking lots. They collect garbage, trim hedges, cut grass, and sweep up debris. The elimination of students would mean a reduced level of service for parkers in each of the lots.

Elimination of students for the On-Off Street Parking Division would result in an offsetting increase to the annual budgeted transfer to the On-Off Street Parking Reserve fund of \$26,184. The balance in the On-Off Street Parking Reserve Fund as at December 31, 2023 was \$2,212,821.

FLEET:

Students are hired twice during the year to complete an audit of the City's CVOR documentation. As an owner/operator of commercial motor vehicles, the City of Windsor and its drivers are required to comply with the laws and regulations that apply to the operation of trucks and buses in Ontario. The Highway Traffic Act - Ont. Reg. 555/06 requires the completion of a daily log each day that accounts for all of the driver's on-duty and off-duty time for the day. This audit involves verifying a 6 month supply of driving records are on file for each employee who drives a commercial motor vehicle in order to be in compliance with the Highway Traffic Act. Failure to complete a daily/weekly record accurately is an offence and may be fined by the Ministry of Transportation. The Fleet Division does not have the resources to audit these records, therefore, relies on students to complete this task. Elimination of students would result in the elimination of these audits and exposure to fines by the Ministry of Transportation.

Furthermore, students provide shop and fuel site maintenance work such as fueling, washing vehicles, cleaning the shop, transferring vehicles, picking up parts and painting at fuel sites. Elimination of the students will result in a more costly approach to completing these tasks.

Elimination of students for the Fleet Division would result in an overall reduction to the municipal levy budget of (\$38,322).

MAINTENANCE:

In the Maintenance Division, elimination of students would result in no pothole patching from May - August, unless responding to a damage claim. The cleaning of catch basins and external sewer areas would also be adversely impacted, potentially resulting in increased liability for the City. Additionally, specifically in ROW Road/Alley Maintenance, the elimination of students proposed would also result in reductions for asphalt materials and three dump trucks. The service of this area is critical to the maintenance of the City's infrastructure. The reduction or elimination of this budget would result in increases in road hazards and subsequent liability to the City. In addition, the City would experience a reduction in road longevity and an increase in road flooding. Overall, public trust would decrease as personal property damage increases and public safety is impacted.

Elimination of students for the Maintenance Division would result in overall reductions to the municipal levy budget of (\$257,619) and to the sewer surcharge budget of (\$43,690).

Should this issue be accepted by Council, the following issues will require recalculation to exclude students:

2025-0083 - Elimination or Reduction of Road and Alley Maintenance

2025-0243 - Elimination of BIA Maintenance

2025-0084 - Elimination or Reduction of Concrete Maintenance

Alternatively, should Council wish to proceed with a reduction of student labour, Administration would prioritize the

services provided by students and reduce accordingly to accommodate the approved budget reduction.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	(46,971)				
PW Maintenance	Hourly-Temporary	(105,114)				
PW Maintenance	Infrastructure Maint. Material	(64,000)				
PW Maintenance	VehicleRent-TempOther INTERNAL	(62,000)				
PW Maintenance (Sewer Surcharge)	TRANSFER to Current Fund				(1,118)	
PW Maintenance (Storm Water)	TRANSFER to Current Fund					(42,573)
Environmental Services	Hourly-Temporary	(56,138)				
Environmental Services (Storm Water)	TRANSFER to Current Fund					(19,568)
Fleet	Hourly-Temporary	(13,844)				
Fleet	Salary-Temporary	(19,771)				
On-Off Street Parking	Salary-Temporary	(22,968)				
On-Off Street Parking (Prkg Reserve)	TRANSFER to Current Fund			(26,184)		
Technical Support	Salary-Temporary	(31,030)				
Technical Support (Sewer Surcharge)	TRANSFER to Current Fund				(8,844)	
Technical Support (Storm Water)	TRANSFER to Current Fund					(8,843)
Traffic Operations	Infrastructure Maint. Material	(18,500)				
Traffic Operations	Salary-Temporary	(86,770)				
Traffic Operations	VehicleRent-TempOther INTERNAL	(12,000)				
	Total Expenses	(539,106)	0	(26,184)	(9,962)	(70,984)
PW Maintenance	Stormwater Surchrg Recoveries	42,573				
PW Maintenance	Wastewater Recoveries	1,118				
Environmental Services	Stormwater Surchrg Recoveries	19,568				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
On-Off Street Parking	On/Off Str Pkg-Intrnl Recovery	26,184				
Technical Support	Stormwater Surchrg Recoveries	8,843				
Technical Support	Wastewater Recoveries	8,844				
	Total Revenues	107,130	0	0	0	0
	Net Total	(431,976)	0	(26,184)	(9,962)	(70,984)

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Budget Issue #	2025-0085	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[2] Budget Reduction
Department	Public Works	Category	[L] Service Elimination
Division	Environmental Services	Status	Public

Elimination of the Rodent Control Program

The current Rodent Extermination contract expires March 2025 and consists of a baiting service to residential properties experiencing rat infestation on the exterior of their home. In 2023 a \$20 user fee was established with a delayed implementation date of January 1, 2024. The user fee was further delayed until January 1, 2025. The Rodent Control Program is intended to minimize spikes in the population. However, even at peak population, the program services less than 2% of the residential properties in Windsor. This issue proposes the elimination of the service effective April 1, 2025.

Recommendation: Not Recommended

One-Time Funding: \$6,875 Budget Stabilization Reserve

Issue Detail

The Rodent Extermination program consists of a baiting service to residential properties experiencing rat infestation on the exterior of their home. This program has been around for over 20 years, but has seen a fluctuation in the number of properties baited. This fluctuation in rodent population is consistent with many other Canadian and American municipalities. As with any wildlife, the rodent population can fluctuate rapidly under the proper conditions (food/water/shelter/predator presence). The Rodent Control Program is intended to minimize spikes in the population, however, in order to have any significant impact, the participation in the program needs to be robust. In the last 5 years, while the program has been free, less than 2% of the properties in Windsor have been serviced by the program. The number of properties baited has been steadily decreasing since 2021, with 2023 being significantly lower. During 2023 budget deliberations, Council approved a \$20 user fee but deferred implementation to 2024. During 2024 budget deliberations, Council once again deferred implementation to 2025.

Revenue from the new fee was funded from the Budget Stabilization Reserve Fund in 2023 as well as 2024. The current Rodent Extermination Contract has been in place since 2020 and expires March 2025, and extension options have been exhausted. It is anticipated that a new contract will see an increase in costs, and the established user fee will have less impact on offsetting the overall cost of the program.

Number of properties baited:

2024 - aa Aug 9	468
2023	919
2022	1265
2021	1495
2020	778 (COVID Impact, service offered for only a part year)
2019	1617
2018	1750
2017	1357
2016	519
2015	836

The elimination of the rodent program would result in a budget reduction of \$27,495 for the contracted professional services and related program costs. Eliminating the program will likely lead to a significant increase in population if residents or homeowners are unwilling to pay for private service.

ONE-TIME FUNDING:

Should this elimination be accepted, one-time funding would be required to continue the program through January to March 2025, which equates to approximately \$6,875.

RELATED BUDGET ISSUES:

Should this elimination option be accepted, the fee increase option included in issue 2025-0074 would no longer be relevant, issue 2025-0074 would require recalculation.

5-Year Trend Analysis (Pest/Wildlife Control)

Year	Budget	Actual	Variance	
2020	\$137,701	\$110,356	\$27,345	surplus
2021	\$118,501	\$148,688	(\$30,187)	deficit
2022	\$131,796	\$130,475	\$1,321	surplus
2023	\$112,139	\$105,810	\$6,329	surplus
2024 *projected	\$131,747	\$131,747	\$0	* projected

Note: the current control program includes budgets for partial staff and equipment allocations that would be redirected to other services in the event Council approves this submission, as a portion of a position and/or equipment cannot be eliminated.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Environmental Services	Imaging & Printing External	(1,000)				
Environmental Services	Other Prof Services-External	(48,845)				
Environmental Services	Overtime - Salary	(500)				
Environmental Services	Overtime - Wages	(1,000)				
Environmental Services	Shift Differential	(150)				
	Total Expenses	(51,495)	0	0	0	0
Environmental Services	User Fees- External	24,000				
	Total Revenues	24,000	0	0	0	0
	Net Total	(27,495)	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0086	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[2] Budget Reduction
Department	Public Works	Category	[L] Service Elimination
Division	Environmental Services	Status	Public

Elimination of the Clean the City Program

This issue reflects elimination of the Clean the City program. Alternatively, should Council wish to proceed with a reduction of the clean the city services provided, Administration would prioritize existing services and reduce accordingly to accommodate the approved budget reduction. Either elimination or reduction of the Clean the City service would negatively impact the City's image as the program provides enhanced cleaning of the gateways to the City.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

In 2008, Council established the Clean the City Program. Environmental Services was provided a \$250,000 operating budget to provide enhanced cleaning of the gateways to the city. This service included sidewalk power washing and enhanced street sweeping. The original budget of \$250,000 has been adjusted over the years based on surplus balances in previous years, with the current budget for this service at \$43,844 including staff costs.

The impact of not funding the program with contract dollars would be:

- No power washing of sidewalks on the gateways to the City
- Decreased washing and sweeping of the medians
- Decreased street sweeping of gateways to the City

Alternatively, should Council wish to proceed with a reduction of the services provided, Administration would prioritize existing services and reduce accordingly to accommodate the approved budget reduction.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Environmental Services	Contracted Services	(20,000)				
Environmental Services	Other Prof Services-External	(650)				
Environmental Services	Overtime - Wages	(500)				
	Total Expenses	(21,150)	0	0	0	0
	Net Total	(21,150)	0	0	0	0

Budget Issue #	2025-0243	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[2] Budget Reduction
Department	Public Works	Category	[L] Service Elimination
Division	Contracts, Field Services & Maintenance	Status	Public

Elimination of BIA Maintenance

This issue reflects the elimination of BIA Maintenance critical to infrastructure located in BIAs. This elimination would result in increased liability costs to the City, damage to public trust, and increased personal property damage and public safety issues.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

The service elimination for BIA maintenance would have direct effect on public safety and public trust.

The BIA services include:

- Interlock brick strip hazard maintenance
- BIA furniture maintenance
- BIA Planter (structure) maintenance

The service of this area is critical to infrastructure located in the BIAs. The elimination of this budget would result in an increase in liability costs to the city and would damage public trust resulting in personal property damage and public safety issues.

The current budget of \$11,460 related to a portion of a Local 82 position's wage and fringe and a portion of a dedicated equipment rental has not been submitted for reduction under this service elimination. The budgets related to these costs would be reallocated to enhance a different program within the Maintenance Division should this budget submission be accepted, as a portion of a position or piece of equipment cannot be reduced.

The balance in the BIA Maintenance Reserve Account 1785 as at December 31, 2023 is \$24,471.35. This reserve is funded via the transfer of year-end surpluses to the account.

Should this budget reduction be accepted, the related temporary wage adjustments included in the following issues would no longer be relevant:

2025-0077 Elimination of Students

5-Year Trend Analysis (BIA Maintenance):

Year	Budget	Actual	Variance	
2020	\$65,602	\$278,128	(\$212,526)	Transferred from Reserve
2021	\$37,801	\$43,343	(\$5,542)	Transferred from Reserve
2022	\$37,803	\$24,340	\$13,463 surplus	Transferred to Reserve
2023	\$38,813	\$40,126	\$1,313	Transferred to Reserve
2024 *projected	\$38,824	\$33,824	\$0	* projected

Note: In addition to regular scheduled maintenance in the BIA's for 2020, interlock bricks repairs were completed in the downtown BIA which resulted in an over expenditure of the annual operating budget and a transfer into operating from the BIA reserve for the year.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	(480)				
PW Maintenance	Contracted Services	(15,000)				
PW Maintenance	Hourly-Temporary	(3,442)				
PW Maintenance	Infrastructure Maint. Material	(3,500)				
	Total Expenses	(22,422)	0	0	0	0
	Net Total	(22,422)	0	0	0	0

Budget Issue #	2025-0262	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[2] Budget Reduction
Department	Public Works	Category	[L] Service Elimination
Division	Fleet	Status	Public

Eliminate Washing of City Fleet

This issue reflects the elimination of the washing of the City fleet. This would increase the wear and tear on vehicles and decrease the resale values.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

Leaving vehicles exposed to the elements, as well as particles such as dust and salt which attach themselves to the paint and finish of vehicles, leaves them unprotected and vulnerable to additional wear and tear. Fleet washes maintain and preserve a vehicle's finish which contributes to a better Corporate public appearance as well as higher resale or trade-in values. The Fleet Division utilizes a contracted mobile wash service to wash the City fleet at various locations. For vehicles requiring washing that are not at one of these locations, operators wash their vehicles at selected local car wash locations.

5-Year Trend Analysis (Wash Account):

Year	Budget	Actuals	Variance	
2020	\$16,194	\$26,989	(\$10,795)	deficit
2021	\$16,194	\$41,558	(\$25,364)	deficit
2022	\$16,479	\$27,214	(\$10,735)	deficit
2023	\$16,479	\$25,904	(\$9,425)	deficit
2024 *projected	\$16,422	\$26,422	(\$10,000)	* projected deficit

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Fleet	Fleet Car Washes	(16,422)				
	Total Expenses	(16,422)	0	0	0	0
	Net Total	(16,422)	0	0	0	0

Budget Issue #	2025-0318	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[2] Budget Reduction
Department	Public Works	Category	[L] Service Elimination
Division	Environmental Services	Status	Public

Elimination of Sharps Collection Program

The City of Windsor currently has 12 Sharps Bins located on the public right-of-way for the safe disposal of needles. These bins are emptied under a contracted services and have removed over 300,000 needles from the environment since the inception of the program in 2019. This budget issue proposes to eliminate the collection service and remove the needle bins from the public right-of-way.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

In 2019, the City of Windsor implemented a needle collection system as a result of the high number of needles reported in the environment. Similar needle collection programs are established in other Ontario municipalities. The City of Windsor program began with 8 bins, and has since grown to 12 bins, at various locations throughout the City. These bins help keep our community safe. The table below outlines the needles collected between 2019 -2023.

	2019	2020	2021	2022	2023
Needles collected from Needle bins	93,884	63,532	61,004	76,957	96,782

The service can be eliminated, and residents encouraged to bring needles to local pharmacies.

There is a risk that needles found in the environment will increase should this service be eliminated.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Environmental Services	Contracted Services	(29,000)				
Environmental Services	Facility Opns-Labour INTERNAL	(1,500)				
Environmental Services	Operating and Other Supplies	(750)				
Environmental Services	Overtime - Salary	(750)				
	Total Expenses	(32,000)	0	0	0	0
	Net Total	(32,000)	0	0	0	0

Budget Issue #	2025-0274	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[3] Budget Enhancement
Department	Public Works	Category	[M] Service Enhancement
Division	On-Off Street Parking	Status	Public

Addition of Two Parking Maintenance Staff for Parking Garages

In an effort to have a more consistent coverage in our two parking structures, Parking Operations is requesting to enhance their complement of current staff. Currently, there are 11 positions in the Parking Maintenance division covering meter collections as well as garage security and maintenance. The current shifts are from Monday to Saturday, 7am until 11 pm daily. The addition of 2 staff would allow for Sunday coverage from 7 am to 11 pm. Currently, an intercom system is used on Sunday for issues which can result in call-in overtime. Downtown hotel patrons use the structures for their parking needs, having on-site staff will ensure cleanliness and a secure facility, which supports the Strengthen the Core initiative.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

A report for options to modernize parking equipment was brought forward in July 2024 and deferred to a future City Council meeting to allow for administration to provide more information, CR334/2024. The additional information report will now be going before City Council on September 9, 2024. Should City Council approve the recommended modernizations as outlined in the report and additional information memos, this budget issue will not be needed and can be removed.

The addition of 2 maintenance staff for the On-Off Street Parking Division would result in an offsetting decrease to the annual budgeted transfer to the On-Off Street Parking Reserve fund of \$148,058. The balance in the On-Off Street Parking Reserve Fund as at December 31, 2023 was \$2,212,821.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Salary & Wage Adjust Provision	Fringe Benefit Allocation	36,734				
On-Off Street Parking	PC & Maint. Allocation	2,000				
On-Off Street Parking	Salary-Reg.Full Time	111,322				
On-Off Street Parking (Prkg Reserve)	TRANSFER to Current Fund			150,056		
	Total Expenses	150,056	0	150,056	0	0

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
On-Off Street Parking	On/Off Str Pkg-Intrnl Recovery	(150,056)				
	Total Revenues	(150,056)	0	0	0	0
	Net Total	0	0	150,056	0	0

Department	Dept ID	Position Title	Employee Class	FTE
Public Works	On-Off Street Parking	Parking Maintenance Staff	Regular Full-Time	2.0
			Total:	2.0

Budget Issue #	2025-0284	Stage	Recommended
CLT Office	Infrastructure Services	Classification	[3] Budget Enhancement
Department	Public Works	Category	[M] Service Enhancement
Division	On-Off Street Parking	Status	Public

Fleet Additions: Class 220 Pickup and Electric Vacuum Cart

Parking operations is in need of a dedicated pickup style vehicle for large item removal of discarded debris in municipally owned parking lots and an electric vacuum to be used for litter clean up in and around municipal parking structures. The electric vacuum unit is battery powered and is most efficient and quiet to be used at night. Debris carts are easily collected by curb side container collections. The pickup truck can also be used across Parking Operations as required.

Recommendation: Not Recommended

One-Time Funding: n/a

Capital Budget Implication

Should Council approve this addition, the purchase of a pickup truck and an electric vacuum cart would be required and purchased through the Capital Fleet Additions project OPS-022-07 at an estimated total cost of \$97,000. The units would be included in the dedicated fleet with appropriate depreciation contributed to the Fleet Replacement Reserve #136 to fund future replacements. Seasonal units would be provided to the department as required and available until new units can be purchased.

Should the capital additions requested by Fleet under OPS-022-07 be rejected, this operating budget issue and associated adjustments will no longer be required.

Reserve Impact:

Addition of a pickup truck and an electric vacuum cart for the On-Off Street Parking Division would result in an offsetting decrease to the annual budgeted transfer to the On-Off Street Parking Reserve fund of \$21,014. The balance in the On-Off Street Parking Reserve Fund as at December 31, 2023 was \$2,212,821.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Fleet	Depreciation	11,929				
Fleet	Motor Fuels	3,500				
Fleet	Outside Vehicle Parts	250				
Fleet	Vehicle Maint Parts/Materials	4,846				
On-Off Street Parking	GPS	489				
On-Off Street Parking	VehicleRent-Dedicated INTERNAL	20,525				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
On-Off Street Parking (Prkg Reserve)	TRANSFER to Current Fund			21,014		
	Total Expenses	41,539	0	21,014	0	0
Fleet	Lease & Rental Revenue	(20,525)				
On-Off Street Parking	On/Off Str Pkg-Intrnl Recovery	(21,014)				
	Total Revenues	(41,539)	0	0	0	0
	Net Total	0	0	21,014	0	0

Budget Issue #	2025-0164	Stage	Recommended
CLT Office	Human & Health Services	Classification	[2] Budget Reduction
Department	Housing & Children's Services	Category	[K] Service Reduction
Division	Homelessness & Housing Support	Status	Public

Homelessness and Supportive Housing Program Reductions

This budget issue, which is NOT RECOMMENDED, is presented to meet the Council directed departmental budget reduction of 5%. It proposes reducing a portion of the City’s municipal contribution for homelessness prevention and supportive housing programs which are also supported by the provincial Homelessness Prevention Program (HPP) funding stream. Acceptance of this budget reduction will result in the elimination or reduction of various community programs which will result in an increase in homelessness, including people living outdoors and in homelessness encampments. See in-camera Budget Issue 2025 - 0257 for addition budget reductions related to this issue.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

Overall funding for homelessness and supportive housing programs in Windsor and Essex County totals approximately \$24.42 million annually. This consists of approximately \$16.7 million under the provincial Homelessness Prevention Program (HPP), \$3.29 million under the federal Reaching Home program, \$3.98 million in municipal funding from the City of Windsor, and approximately \$450,000 in municipal funding from the County of Essex. The City municipal funding allocated to homelessness and supportive housing programs consists of, approximately \$731,000 is allocated to the Residential Services Home program, \$619,000 to other supportive housing programs, \$619,000 for emergency shelters, \$523,000 for the Windsor Essex Housing Connections and Homelessness Outreach programs, \$21,000 to Administration, and \$1.47 million to support the expanded hours of the Homelessness and Housing Help Hub (H4) and other related services that support the Strengthen the Core plan (CR198/2024).

Each of these investments are needed to address homelessness in Windsor and Essex County. In fact, the Housing and Children’s Services Department requires an additional \$2.5 million dollars in municipal funding from the City of Windsor to keep up with the growing demand and costs under the emergency rent assistance program and has brought this forward as a separate budget issues (2025-0096). Without increases in municipal funding or through upper levels of government, which the City has not received at the time of writing this report, our community will experience increased homelessness, including people living outdoors and in homelessness encampments.

More specifically, a partial reduction or complete loss of municipal funding will result in a combination of the following: reduction in funding for three (3) emergency shelter providers including no funding allocated for security services at the Downtown Mission; a reduction of two (2) homelessness street outreach staff and five (5) Windsor Essex Housing Connections staff (i.e. Housing First Program that provides case management supports to chronic households exiting homelessness for up to three years); and reductions to supportive housing programs including, staffing reductions at Chateau Masson which houses up to 40 people and a 10 bed reduction at another supportive housing facility on Sandwich Street.

Currently three emergency shelter providers are partially funded through municipal funding and a reduction or loss of this may not be actualized as a cost savings measure due to the economies of scale needed to operate a shelter. A reduction or loss of funding to this program will result in providers not being able to operate during parts of the day due to not having the staff complement necessary to support 24/7 operations, which would in turn result in people experiencing homelessness having to seek alternate supports and spaces during day-time hours. Also, the reduction of municipal funding for security at the Downtown Mission will increase concerns related to the safety and security of its guests, staff and surrounding neighbourhood which is contradictory to the goals of the Strengthen the Core initiative.

The staffing reductions to the Windsor Essex Housing Connections program, as a result of municipal funding reductions, will impact approximately 50 to 75 households who have been supported through this program, increasing the risk that these households will be destabilized and return to homelessness. This budget reduction is NOT recommended however was submitted to meet the Council directed departmental budget reduction of 5% for the 2025 budget year. If this budget issue is accepted, then municipal funding for homelessness prevention and supportive housing programs must be reduced by \$1,783,351 which is the total of this Budget Issue and -In-camera Budget Issue 2025-0257. However, since the service reductions could not be implemented until approximately June 30, 2025 as impacted residents and service providers must be given due notice in compliance with legislation and legal agreements, Budget Stabilization Reserve (BSR) funding would be required in 2025 to allow for a gradual reduction of services. The BSR funding being required would be \$891,675 (\$841,675 + \$50,000 (BI#2025-0257)) which is 50% of the total amount being reduced.

Performance Indicators

Windsor and Essex County have seen an increase in overall homelessness. In December 2021 there were 458 households experiencing homelessness which increased to 688 households by December 2023 (50% increase). As of July 2024, this number has increased to 867 households. This upward trend is expected to continue to increase without additional funding from all levels of government for homelessness prevention, supportive housing, affordable housing programs, and income support programs.

Risk

Without increased annualized municipal funding for homelessness prevention and supportive housing programs, and certainly with any reductions in municipal funding, there will be increased homelessness in our community. This will result in increased pressures and costs in the emergency shelter system which costs approximately \$23,000 per bed/room to operate each year.

People impacted by these service reductions will be challenged to find alternate housing elsewhere that meets their needs due to the lack of affordable housing, limited supportive services, and low vacancy rates in the rental market.

There is risk that funding reductions may completely destabilize community services providers' financial viability which may result in program closures rather than just reductions in service.

There is also a risk that the County of Essex will also reduce its municipal portion of funding to the Residential Services Homes and other homelessness programs which will compound the impacts across the region

Additionally, with these reductions many of the goals under the 10-year Homelessness and Housing Master Plan (HHMP) will not be achievable, including reducing homelessness in Windsor and Essex County. The Strengthening the Core initiative will face challenges in successfully actualizing its goals in the downtown area as the community will see an increase in visible street homelessness which will impact economic development as well as other emergency services like police, fire, EMS and the health and justice sectors.

Administration will continue to advocate for additional funding from upper levels of government to augment municipal investments in homelessness and affordable housing programs.

HPP City Budget

Program	Amount
Housing First/Outreach	\$523,500
Emergency Shelters	\$519,334
Supportive Housing (including staff)	\$619,200
HPP Administration	\$21,317
Total	\$1,683,351

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Homelessness PrevProg (HPP)	Contracted Services	(138,500)				

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Homelessness PrevProg (HPP)	Hostels	(1,138,534)				
Homelessness PrevProg (HPP)	Other Pay	(21,317)				
Homelessness PrevProg (HPP)	Special Projects-Social Servic	(385,000)				
	Total Expenses	(1,683,351)	0	0	0	0
	Net Total	(1,683,351)	0	0	0	0

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Budget Issue #	2025-0186	Stage	Recommended
CLT Office	Human & Health Services	Classification	[2] Budget Reduction
Department	Housing & Children's Services	Category	[L] Service Elimination
Division	Housing Services	Status	Public

Elimination or Reduction of Pathway to Potential(P2P) Poverty Reduction Strategy

Pathway to Potential (P2P) is a regional poverty reduction strategy for Windsor and Essex County. After a year in development, the renewed strategy was approved by City Council in April 2024 (CR122/2024). Since Pathway to Potential is not mandated, Council may choose to eliminate or reduce the City's share of the Pathway to Potential budget (P2P funding). Acceptance of this budget issue would have a negative impact on thousands of households including children and youth who benefit from P2P programs and would have a further staffing impact as outlined in Budget Issue #2025-0185.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

To find options for a reduction to the 2025 Operating Budget for Housing and Children's Services, the Pathway to Potential (P2P) budget reduction issue is presented for Council's consideration. The budget issue, as outlined below, is for the elimination or reduction of all programming delivered through P2P funds.

In 2018, Canada launched its first-ever poverty reduction strategy, Opportunity for All. Canada defined poverty as the condition of a person who is deprived of the resources, means, choices and power necessary to acquire and maintain a basic level of living standards and to facilitate integration and participation in society. Canada's Social Determinants of Health and Health Inequities, which are a specific group of social and economic factors within the broader determinants of health (e.g. income and social status, employment, education and literacy, childhood experiences, etc.), confirm that residents living in low-income are more likely to experience a host of long-term adverse outcomes including poor health, lower educational outcomes and lower financial earnings. For neighbourhoods and communities, living in low-income means deprivation, exclusion and reduced quality of life. Poverty affects individuals, families, businesses and the community in different ways. In the 2021 Census, the City of Windsor had 35,295 individuals, with 9,405 children and youth ages 0 to 17 (based on the Low Income Measure - After Tax) living in low-income.

In April 2024, a renewed P2P strategy was unanimously adopted by the City of Windsor and County of Essex Councils. The strategy was developed through a region-wide consultation process. Input from over 300 community voices within Windsor-Essex was received and helped shape the strategy's priorities. The P2P strategy is a holistic approach to addressing the unique and complex challenges that individuals and communities living in poverty face. The P2P strategy envisions that "Windsor-Essex County is a thriving community, where residents have access to resources and opportunities to reach their full potential." It is a 5-year plan that focuses on three goals:

1. Strengthening Priority Neighbourhoods
2. Advancing Regional Affordable Programs
3. Measuring Regional Impact

The goals are supported by 10 initiatives, 29 action items and 26 deliverables to be accomplished between 2024 and 2028.

If Council approves this budget reduction or elimination, the County of Essex will be notified and determination made whether the County wishes to continue to allocate funding for P2P. If yes, the County will need to decide if it will directly administer the County P2P funds or enter into an arrangement with the City to administer on their behalf.

Staffing Impact: This has been addressed in the In-camera Budget Issue # 2025-0185.

Service Level Impact: The elimination or reduction of the Pathway to Potential program would immediately end affordable access to multiple programs for thousands of children, youth and families living in Windsor.

A. MUNICIPAL PROGRAMS:

Recreation Assistance Program (RAP):

Budget Impact: City Recreation Revenue Loss \$255,475 = \$232,250 (P2P) + \$23,225 Additional Projected Revenue Loss for Recreation.

One Time Funding Request from Budget Stabilization Reserve: Up to \$74,000 for Recreation.

Staffing Impact: There is no impact to City of Windsor staffing levels.

Service Level Impact:

Pathway to Potential's Recreation Assistance Program (RAP) is under Goal 2: Advancing Regional Affordable Programs and includes the 90% Recreation Discount off registration price, third-party partnerships (also known as the Brokerage Program) and Universal Programming. The City of Windsor's Recreation Department, through P2P, provides affordable access to important programming to children and their families who live in the City of Windsor and are low-income. The RAP program allows for a substantial discount, which provides access for children to participate in lessons/programs of their choice, such as swimming, day camps in the summer and around holidays, sport and activity programming and provides access to Adventure Bay for the whole family. For over a decade, thousands of children and youth have been able to participate in quality city-led recreation programs across the city and have had the opportunity to enroll in 'Brokerage' programs offered by established community partners. Through P2P's Brokerage Program children and youth can access organized sports, activity based programming and cultural pursuits that are not easily accessible by low-income households due to their high registration fees. P2P continues to partner with Adventure Bay and continues to promote an affordable rate for families with children seeking to enjoy the water park in the heart of downtown Windsor.

Under the RAP Program, P2P's 90% recreation registration discount program, which operates in partnership with the Recreation Department, exceeds its maximum capacity every year. To maximize the number of children and youth who can access these programs, Recreation staff closely monitor the number of registrations and supplement alternate limited funding sources such as the Canadian Jumpstart Foundation and KidsSport to ensure all funding options are exhausted for low-income families living in the city boundaries. Funding for the City of Windsor's Aquatic Leadership Program helps youth access training and certification courses required to become certified lifeguards. The goal is for the youth to complete their lifeguarding courses in order to consider becoming a candidate for a lifeguard within the City of Windsor or elsewhere. The program's goal is to provide affordable access to expensive training and certification opportunities previously unavailable to interested youth from low-income families.

In the absence of P2P funding, Recreation does not have sufficient budgetary funding to continue to provide the 90% deep discount off programs for children and youth (ages 0-17), and it would end immediately. Should this budget issue be accepted by Council, the Recreation Department may require partial or full funding to a maximum of \$74,000 from the Budget Stabilization Reserve (BSR) to cover any variance that may occur during the time the budget is approved until such time that reduction can be fully implemented. Recreation would experience a revenue reduction of \$255,475 to their 2025 operating budget to account for the loss of P2P funding. The total revenue loss of \$255,475 is comprised of the \$232,250 P2P funding plus the 10% portion paid by the participant of \$23,225 for a total revenue reduction impact on Recreation and Culture of \$255,475.

Affordable Pass Program (APP):

Transit Windsor Budget Impact: Revenue Loss \$261,800 = \$225,000 (City P2P) + \$36,800 Additional Projected Revenue Loss for Transit Windsor.

One Time Funding Request from Budget Stabilization Reserve: None.

Staffing Impact: No City of Windsor positions will be eliminated.

The Affordable Pass Program (APP) is part of P2P's new strategy under Goal 2: Advancing Regional Affordable Programs and is considered a best practice poverty reduction program found in many jurisdictions across Canada. The APP aligns with three of Transit Windsor's six values within its Master Plan - More Than Transit. 1. A Liveable and

Sustainable Community; 2. Service, and 3. Accessible to All. The APP recognizes the importance and impact of transportation as a means to reduce social exclusion and increase access to employment opportunities for all residents, most notably among persons who have low incomes. The APP initiative allows eligible adult and youth riders to purchase a discounted 30-day bus pass from Transit Windsor every month for up to 12 months. The demand for the Affordable Pass Program has exploded and the program regularly surpasses program allocation. The elimination or reduction of P2P funding will result in an immediate revenue loss for Transit Windsor of approximately \$261,800, and would result in a recommendation from Transit Windsor that the Affordable Pass Program be eliminated. For the current APP rider, a 30-day adult pass rate (\$57.70) would increase to the regular adult rate (\$115.00), and an APP youth rate (\$40.05) would increase to the regular youth rate (\$78.50).

The elimination or reduction of P2P funding for the Affordable Pass Program may also serve as a catalyst for a compounded revenue loss for Transit Windsor. Transit Windsor has supplemented the P2P funding to allow for the lowest possible rate for the largest number of APP users because of the importance to low-income residents. In 2023, Transit Windsor experienced a significant increase in demand for APP with Transit Windsor operating at its full schedule following COVID-19 restrictions. In the first six months of 2024, Transit Windsor has experienced demand for the program at historic levels due to growing needs in the community as well as changes to the Ontario Works bus pass structure.

The program's elimination would require that the APP client pay regular price for an adult (\$115.00) and youth (\$78.50). For projection purposes, Transit Windsor anticipates the number of monthly passes may drop to approximately 2,000, as there is an expectation that many of the APP clients could not afford a full-priced 30-day pass. Using the full cost of the regular 30-day pass, this change could result in Transit Windsor receiving a net loss of (\$36,800) from anticipated passes sold at the standard rate on top of the lost revenue provided by the P2P program of approximately \$225,000. This reduction in pass purchases would affect not only 30-day pass sales, but also gas tax funding, which is based on the number of rides.

The Affordable Pass Program is a vital resource for low-income households, providing essential transportation services that support access to employment, education, and healthcare. By doing so, Pathway to Potential can uphold the commitment to the strategy's values: equity, collaboration, compassion, inclusivity and citizen-centered. Elimination of this transportation program would severely limit the capacity for social and economic inclusion by residents, particularly their ability to look for employment, attend medical appointments, and meet their basic needs to acquire such items as food and medicine, increasing the risk of not meeting outcomes tied to their employment, educational and health goals.

B: Neighbourhoods Program

One Time Funding Request from Budget Stabilization Reserve: Up to \$100,000

Staffing Impact: There is no impact to City of Windsor staffing levels however this would impact staffing at community agencies.

Service Level Impact:

Under Goal 1, Strengthening Priority Neighbourhoods, work is underway on multiple initiatives and action items to identify priority neighbourhoods and develop a framework for a new Neighbourhoods Program. With the assistance of the Geomatics Department, creating a neighbourhood quality of life index with multiple indicators has led to identifying priority neighbourhoods in both the city and the county. During the Summer of 2024, administration held three community consultations to develop and verify the index with community stakeholders, residents and experts. A Request for Proposal (RFP) will close in November 2024 to select agencies as Neighbourhood Leads for the identified priority neighbourhoods. The lead agencies will enter into agreements with the City of Windsor in late Fall 2024 to develop multi-year neighbourhood action plans for their respective neighbourhoods in consultation with residents, external stakeholders and relevant municipal departments.

Should this budget issue be accepted by Council, the decision would result in terminating the newly signed service agreements with each provider. In order to terminate an agreement, the Corporation must provide 60 days notice to each service provider. Should P2P funding be eliminated, one-time funding to a maximum of \$100,000 from the Budget Stabilization Reserve (BSR) will be required to cover the wind-down period for the neighbourhood programs.

BUDGET IMPACT OF P2P ELIMINATION

Total Budget Impact of the Elimination of the P2P Program (City Wide):

The total elimination of the P2P program would be a City budget reduction for Housing and Children Services in the

amount of \$1,437,439. When factoring in the revenue loss for the Recreation Department and for Transit Windsor, the budget savings associated with this issue is reduced to (\$920,164), detailed as follows:

- (\$1,437,439) Budget Reduction for Housing & Children’s Services (Excluding Budget Issue # 2025-0185)
- \$232,250 Budget Increase for the Recreation Department - loss of P2P Revenue
- \$ 23,225 Budget Increase for Recreation - additional projected loss of revenue
- \$225,000 Budget Increase for Transit loss of P2P Revenue
- \$36,800 Budget Increase for Transit - additional projected loss of revenue
- (\$920,164) Total Net City Budget Reduction

One Time Funding Request from Budget Stabilization Reserve : \$247,000 (Housing & Children Services) + \$74,000 (Recreation) = \$321,000

Staffing Impact: Please refer to In-camera Budget Issue # 2025-0185

Risk

The elimination or reduction of the newly approved Pathway to Potential Poverty Reduction Strategy poses a medium to significant risk to the Corporation. In the context of the Enterprise Risk Management policy, the strategy and its programs come under the Socio-Cultural enterprise risk category in that they are intended to address significant socio-cultural challenges occurring in the city. The P2P strategy is unique within the Corporation in that the programs are designed to reach low-income residents through targeted actions which mitigate risk to the Corporation. The post-COVID era has put pressure on household budgets and dramatically altered the “affordability landscape” for many families living in low-income. P2P offers affordable or free programming to many residents, targeting children, youth and families.

There is a further significant risk that the City’s exposure to the Portrayal enterprise risk would be increased through the elimination of the Pathway to Potential funding. The P2P funding is the Corporation’s most visible avenue to assist low-income and marginalized residents, to promote inclusivity and to demonstrate equity among residents. Elimination of the P2P strategy would result in the cessation of direct poverty reduction efforts by the Corporation, running contrary to positions taken in cities like London, Hamilton and Toronto, and would leave the city disconnected from initiatives aligned to the Provincial and Federal Poverty Reduction Strategies. While we know the municipal investment alone will not end or reduce poverty at a community level, the research is clear that investments made in neighbourhoods, subsidized recreation and transit programs provide a contribution to the general ecosystem of poverty reduction efforts in our region.

Should council approve this budget issue, one-time funding up to a total of \$321,000 would be required.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Pathway to Potential	Special Projects-Social Serv	(1,437,439)				
	Total Expenses	(1,437,439)	0	0	0	0
Aquatics	User Fees- External	25,000				
Community Programming & Develm	User Fees- External	230,475				
TW - Operations	Transit Revenue	261,800				
	Total Revenues	517,275	0	0	0	0
	Net Total	(920,164)	0	0	0	0

Budget Issue #	2025-0096	Stage	Recommended
CLT Office	Human & Health Services	Classification	[3] Budget Enhancement
Department	Housing & Children's Services	Category	[M] Service Enhancement
Division	Homelessness & Housing Support	Status	Public

Additional Funding for Emergency Rent Assistance

Request for annualized municipal funding of \$2.5 million to support the growing demand for emergency rent assistance which is a vital homelessness prevention program. An estimated \$30,000 of this will be allocated to developing and operating a new online application system that will improve service delivery, administrative efficiencies, and data collection capabilities.

Recommendation: Not Recommended

One-Time Funding: N/A

Issue Detail

The Housing Stability Plan (HSP) provides emergency rent assistance to help eligible applicants pay for rental arrears to avoid becoming homeless or to pay for first and/or last month rent to secure affordable housing when exiting homelessness or emergency shelters. The emergency rent assistance program is a critical homelessness prevention program that assisted over 1,000 households with an average one-time payment of \$2000 during the period of April 2023 to March 2024. Approximately 16% of these households were low-income earners and the remaining 84% were on social assistance (i.e. Ontario Works (OW) or Ontario Disability Support Program (ODSP)).

The Housing Stability Plan (HSP) provides emergency rent assistance to help eligible applicants pay for rental arrears to avoid becoming homeless or to pay for first and/or last month rent to secure affordable housing when exiting homelessness or emergency shelters. The emergency rent assistance program is a critical homelessness prevention program that assisted over 1,000 households with an average one-time payment of \$2000 during the period of April 2023 to March 2024. Approximately 16% of these households were low-income earners and the remaining 84% were on social assistance (i.e. Ontario Works (OW) or Ontario Disability Support Program (ODSP)).

The emergency rent assistance program is primarily funded through the City of Windsor’s allocation from the provincial Ministry of Municipal Affairs and Housing (MMAH) under the Homelessness Prevention Program (HPP). In addition to this, one-time municipal carry-forward funding has been used to offset deficits in this program over the past four fiscal years.

The HPP budget for the 2023-2024 fiscal year consists of \$16.7 million in provincial funding, \$2.43 million in municipal funding from the City of Windsor tax levy, and estimated \$450,000 from the County of Essex tax levy for a total budget of \$19.58 million. The HPP service categories and the respective allocation of the total budget are for Supportive Housing (40%), Emergency Shelters (22%), Housing Assistance (20%), Community Outreach and Support (13%), and Administration (5%).

The emergency rent assistance program falls under the Housing Assistance category which also funds an emergency utilities assistance program (i.e. Keep the Heat) and a monthly rent supplement program (i.e. Strong Communities). Since the 2021-2022 fiscal year there has been a 289% increase in expenditures in the emergency rent assistance program. This is primarily the result of increasing rental rates and cost of living which makes it more difficult for residents to find and retain affordable housing.

The City of Windsor also receives homelessness-related funding under the federal Reaching Home program which totals \$3.286 million for the 2024-2025 fiscal year. However, this funding allocation is being reduced over the next few years to return to pre-pandemic funding levels. The 2024-2025 reduction was approximately \$235,000 and a further reduction of \$2.4 million expected for the 2026-2027 fiscal year. More details are provided in a previous Council Report from February

2024 (SCM 48/2024). Historically, funding under Reaching Home has partially supported the Windsor Essex Housing Connections Program along with operations at the Homelessness & Housing Help Hub (H4).

The HPP and Reaching Home budgets are interconnected and mutually dependent on each other. When there is a reduction or increase in one of these budgets, Administration must adjust allocations to programs funded through both funding streams. For the 2023-2024 budget, the HPP allocation for the rent assistance program was reduced to offset other financial pressures faced by external service providers. to avoid negatively impacting these organizations.

As of August 2024, the City of Windsor has not been notified of any increases in its funding allocations from upper levels of government. The known provincial HPP planning allocations extend to the 2025-2026 fiscal year, and the known federal Reaching Home allocations extend to the 2027-2028 fiscal year.

In May 2024 City Council also approved an approximate additional \$1.47 million for the Homelessness and Housing Help Hub (H4) and other related services that support the Strengthen the Core plan. (C 49/2024). This amount provides funding for eight months of operations for H4's extended hours. A separate Budget Issue (2025-0093) will be brought forward requesting the full annualized amount needed for twelve months of operations.

Despite these various funding allocations, additional annualized municipal funding is needed starting in 2025 to continue delivering the emergency rent assistance program which mitigates street homelessness and pressures on the emergency shelter system.

This program is currently only accessible to residents by phone which presents barriers and operational inefficiencies. Administration has developed plans to create a new online application that will improve users' experience and reduce the burden and cost of administering the program. For example, in 2023-2024 there were over 1,500 applications submitted and each one had to be actioned by City staff. Of these, 32% were denied because the applicant was not eligible for assistance (e.g. income too high, rent not affordable). The envisioned new online application platform will require applicants to answer some automated upfront questions to assess their eligibility for the program before submitting an application, which will reduce staff time in processing ineligible applications. In addition to these benefits, an online application will allow Administration to collect more complete data about the program to inform future service improvements and funding decisions. Creating a feature to survey applicants in the future is also being considered to assess if the emergency rent assistance provided prevented homelessness in the short and long term. An estimated \$30,000 of the funding being requested will support the start-up and ongoing operational costs of a new online application.

Performance Indicators

Comparing 2021 to 2023 data Administration has seen increases in key homelessness indicators which support the need for additional investments for the emergency rent assistance program.

Demand for emergency rent assistance has increased. In 2021-2022 there were 684 households approved for rent assistance with an average one-time payment of \$797. By 2023-2024, this increased to 1,056 households (54% increase) and \$2,009 average payment (152% increase).

There has also been increases in emergency shelter usage. In 2021 there were 1,061 people who accessed emergency shelters which increased to 2,278 people in 2023 (115% increase).

Additionally, the community has seen an increase in overall homelessness. In December 2021 there were 458 households experiencing homelessness which increased to 688 households by December 2023 (50% increase). As of June 2024, this number has increased to 851 households experiencing homelessness, therefore Administration continues to anticipate an upward trend in need for this program to mitigate homelessness responses.

Capital Budget Implication

N/A

Risk

Without increased annualized municipal funding for emergency rent assistance, the program will run out of funding within four months of each fiscal year which will lead to increased street homelessness and pressures on the emergency shelter system.

Administration had considered making changes to the program such as reducing the maximum payment per household (e.g. provide only one month of rental arrears, not two months), but with 84% of approved applications coming from households in receipt of social assistance whose income is below the poverty line, this is not a viable option.

If the emergency rent assistance program is not adequately funded, more people will experience homelessness when they cannot pay their rental arrears which will increase pressures on the emergency shelter system. Also, emergency shelter stays will be longer when people do not have access to financial assistance to help them pay first/last month's rent when they find housing. Emergency shelter costs are over \$23,000 per year per bed/room, compared to the average emergency rent assistance payment of \$2,009.

To mitigate impacts on the emergency rent assistance program, Administration will have to consider making funding reductions for other programs starting in April 2025 unless additional funding from upper levels of government becomes available and is eligible to be spent on this type of program. The potential reductions may impact any of the service categories noted above (i.e. Supportive Housing, Emergency Shelters, Housing Assistance, and/or Community Outreach and Support). Any funding or service reductions made to one program will have negative impacts on other programs.

Administration will continue to advocate to upper levels of government for increased funding for homelessness and supportive housing programs.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Homelessness PrevProg (HPP)	HPP/CHPI City	2,500,000				
	Total Expenses	2,500,000	0	0	0	0
	Net Total	2,500,000	0	0	0	0

Budget Issue #	2025-0122	Stage	Recommended
CLT Office	Corporate	Classification	[1] Budget Increase
Department	Corporate Accounts	Category	[E] Inflationary
Division	Fund Transfers	Status	Public

Increase in Contribution from Operating to Capital

Reflects increased annual contribution to the Capital Budget in order to help maintain purchasing power relative to the Capital Program. Without an increase in funding, the number of growth-related capital projects being completed each year will need to be reduced as the City’s purchasing power continues to erode due to increasing construction costs.

Recommendation: Not Recommended

One-Time Funding: N/A

Issue Detail

The City currently contributes \$31,550,000 each year toward growth-related projects, such as the expansion of roads, new park and recreation facilities, as well as other infrastructure required as the City continues to grow.

As City Council is aware, the City, similar to other municipalities, continues to face the ever-present challenge of inflation. The \$31,550,000 annual contribution towards growth-related projects was established as part of the 2020 Capital Budget, when a split between growth-related and maintenance-related funding was introduced to integrate recommendations made in the 2018 Asset Management Plan. The 2025 Capital Budget was developed under the premise that this level of funding would remain unchanged up to and including the 2034 funding year.

The City’s contribution toward growth-related projects has been fixed at \$31,550,000 since 2020 and pre-dates COVID-19. During COVID-19, municipalities across Canada experienced abnormally high rates of inflation, with the non-residential construction price index exceeding 10% on a year-over-year basis for some time during this period. The long-term inflation target of the Bank of Canada is in the 1-3% range. If the City experiences 2% inflation until 2034, the \$31,550,000 received in 2034 will only purchase \$25,778,647 in today’s dollars, a reduction of 18.3% in purchasing power.

Keeping growth-related spending at the current level of funding will result in the City being able to complete fewer and fewer growth-related projects each year as inflation continues to erode the City’s purchasing power. Administration is recommending an increase to the annual Contribution to Capital of 5%, or \$1,577,500 in order to address this lost purchasing power in the capital plan.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Contribution To Capital	TRANSFER to Reserve Fund	1,577,500				
	Total Expenses	1,577,500	0	0	0	0
	Net Total	1,577,500	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0159	Stage	Recommended
CLT Office	Corporate	Classification	[1] Budget Increase
Department	Corporate Accounts	Category	[G] Line Item Increase
Division	Fund Transfers	Status	Public

Annual Transfer to the Windsor Archaeological Fund

In order to support the Windsor Archaeological Management Plan, a request to establish an annual transfer of \$50,000 to the newly created 'Windsor Archaeological Fund' reserve fund is being made to be used for unexpected studies and/or surveys or other related costs that may be required during the execution of capital projects as it relates to Stage 3 and 4 archaeological assessments.

Recommendation: Not Recommended

One-Time Funding: N/A

Issue Detail

S 15/2024 Windsor Archaeological Management Plan Review (City-wide) - CR333/2024 approved the following:

IV. That a new 'Windsor Archaeological Fund' reserve fund BE ESTABLISHED to be used as needed for unexpected studies and/or surveys, or other related costs that may be required during the execution of capital projects as it relates to Stage 3 and Stage 4 archaeological assessment; and further.

VI. THAT the City Treasurer BE DIRECTED to bring forward a request to establish an annual transfer to the Windsor Archaeological Fund in the amount of \$50,000 to a new Corporate Account as part of the 2025 Operating budget for consideration of future funding.

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Windsor Archaeological Mgmt PI	TRANSFER to Reserve Fund	50,000				
	Total Expenses	50,000	0	0	0	0
	Net Total	50,000	0	0	0	0

2025 Budget Issue Detail



Budget Issue #	2025-0281	Stage	Recommended
CLT Office	Corporate	Classification	[1] Budget Increase
Department	Corporate Accounts	Category	[G] Line Item Increase
Division	Fringe Benefits	Status	Public

Increase in Sick Leave Gratuity Payout

This account is used to capture the sick leave gratuity payout to eligible retirees; however, this budget is difficult to predict as the timing of employee retirements is often uncertain. Given the unpredictability of the timing of sick leave payouts, there is always a risk of variances in this account.

Recommendation: Not Recommended

One-Time Funding: n/a

Issue Detail

Annual expenditures for sick leave pay out are difficult to estimate, as the number of eligible employees who retire and their chosen method of pay out are variable and unpredictable. The estimated sick leave gratuity amount for 2025 is projected to be similar to 2024 projections. Aside from the Fire & Rescue Department, there are very few remaining retirees that are eligible for sick leave payouts. Additionally, most eligible retirees are opting to have their sick leave payout deferred and paid out in installments. A budget increase is being recommended to reflect the increase in projected expenditures in 2025.

2024 Approved Budget: \$660,000
 2025 Requested Budget: \$857,000
 2025 Requested Increase: \$197,000

5-Year Budget History

Year	Budget	Actuals	Variance	% Committed
2020	\$1,000,000	\$1,025,869	(\$25,869)	102.6%
2021	\$1,000,000	\$381,234	\$618,766	38.1%
2022	\$660,000	\$805,669	(\$145,669)	122.1%
2023	\$660,000	\$1,024,660	(\$364,660)	155.3%
2024	\$660,000	\$857,000*	(\$197,000)*	129.8%*

*2024 Year-End Projection

Dept ID	GL Account	Municipal Levy	Building Permit Reserve	Off Street Parking Reserve	Wastewater Reserve	Storm Water Reserve
Sick Leave Gratuity	Sick Leave Gratuity	197,000				
	Total Expenses	197,000	0	0	0	0
	Net Total	197,000	0	0	0	0