

City Council Meeting

Date: Monday, December 11, 2023

Time: 4:00 o'clock p.m.

Location: Council Chambers, 1st Floor, Windsor City Hall

All members will have the option of participating in person in Council Chambers or electronically and will be counted towards quorum in accordance with Procedure By-law 98-2011 as amended, which allows for electronic meetings. The minutes will reflect this accordingly. Any delegations have the option to participate in person or electronically.

MEMBERS:

Mayor Dilkens

Ward 1 – Councillor Fred Francis

Ward 2 - Councillor Fabio Costante

Ward 3 - Councillor Renaldo Agostino

Ward 4 - Councillor Mark McKenzie

Ward 5 - Councillor Ed Sleiman

Ward 6 - Councillor Jo-Anne Gignac

Ward 7 - Councillor Angelo Marignani

Ward 8 - Councillor Gary Kaschak

Ward 9 - Councillor Kieran McKenzie

Ward 10 - Councillor Jim Morrison

ORDER OF BUSINESS

Item #	Item Description
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1.	ORDER OF BUSINESS
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2.	CALL TO ORDER - Playing of the National Anthem
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READING OF LAND ACKNOWLEDGEMENT

We [] would like to begin by acknowledging that the land on which we gather is the traditional territory of the Three Fires Confederacy of First Nations, which includes the Ojibwa, the Odawa, and the Potawatomi. The City of Windsor honours all First Nations, Inuit and Métis peoples and their valuable past and present contributions to this land.

3.	DISCLOSURE OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF
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4.	ADOPTION OF THE MINUTES
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5.	NOTICE OF PROCLAMATIONS
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Proclamations

“Crime Stoppers Month” – January 2024

Flag Raising Ceremony

“Celebration of Victory Day of Bangladesh” – December 16, 2023

Illumination

“Crime Stoppers Month” – January 1 – 7, 2024

6.	COMMITTEE OF THE WHOLE
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7.	COMMUNICATIONS INFORMATION PACKAGE (This includes both Correspondence and Communication Reports)
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7.2.	2022 Municipal Benchmarking Network of Canada (MBN Canada) Performance Report - City Wide (CM 10/2023)
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8. CONSENT AGENDA

- 8.1. 2024 Schedule of Council and Standing Committee Meetings - City Wide (**C 150/2023**)
- 8.2. Temporary Patios on Private Property – Application and Approval Process – City Wide (**C 146/2023**)
- 8.3. 2024 Interim Tax Bills - City Wide (**C 172/2023**)
- 8.4. Approval of Annual Temporary Borrowing By-Law for 2024 - City Wide (**C 173/2023**)
- 8.5. By-Law for the Repair and Improvement of the Gouin Drain - Ward 9 (**C 175/2023**)
- 8.6. 2023 Third Quarter Operating Budget Variance - City Wide (**C 154/2023**)

CONSENT COMMITTEE REPORTS

- 8.7. Emergency Management Program and Emergency Response Plan By-law (**SCM 318/2023**) & (**C 171/2023**)

9. REQUEST FOR DEFERRALS, REFERRALS AND/OR WITHDRAWALS

10. PRESENTATIONS AND DELEGATIONS

- 10.1. EMG presentation regarding Fire Master Plan (**5 minutes**)
- 10.2. University Medical Centre Presentation - Ward 3 (**SCM 319/2023**)
 - a) Mr. Dennis Korren, Pharmacist/Owner, University Medical Centre

11. REGULAR BUSINESS ITEMS (Non-Consent Items)

- 11.1. Auditor General Status Update Report (**SCM 317/2023**)
- 11.2. Hazardous Materials Crossing Ambassador Bridge - Proposed Restriction Changes - City Wide (**C 174/2023**)
- 11.3. Future of Curling – City Wide (**C 166/2023**)

12. CONSIDERATION OF COMMITTEE REPORTS

- 12.1. (i) Report of the Special In-Camera meeting or other Committee as may be held prior to Council (if scheduled)

13. **BY-LAWS** (First and Second Reading)
14. **MOVE BACK INTO FORMAL SESSION**
15. **NOTICES OF MOTION**
16. **THIRD AND FINAL READING OF THE BY-LAWS**
17. **PETITIONS**
18. **QUESTION PERIOD**
19. **STATEMENTS BY MEMBERS**
20. **UPCOMING MEETINGS**
21. **ADJOURNMENT**



Subject: 2022 Municipal Benchmarking Network of Canada (MBNCanada) Performance Report - City Wide

Reference:

Date to Council: December 11, 2023
 Author: Mark Spizzirri
 Manager of Performance Measurement & Business Case Development
 519-255-6100 ext. 6411
 mspizzirri@citywindsor.ca
 Financial Planning
 Report Date: November 10, 2023
 Clerk's File #: GP/13566

To: Mayor and Members of City Council

Recommendation:

THAT the 2022 Municipal Benchmarking Network of Canada (MBNCanada) Performance Measurement Report **BE RECEIVED** for information.

Executive Summary:

N/A

Background:

The Municipal Benchmarking Network of Canada (MBNCanada) is a not-for-profit organization. Its membership is made up of 11 single and upper-tier municipal/regional partners and is recognized as a leader in Canadian municipal benchmarking and performance reporting. The MBNCanada Board, made up of Chief Administrative Officers and City Managers from all participating municipalities, leads the program.

The Municipalities/Regions currently involved in the MBNCanada benchmarking and performance reporting network are:

• Calgary	• Durham Region	• Halton Region	• Hamilton
• Niagara Region	• Regina	• Greater Sudbury	• Region of Waterloo
• Windsor	• Winnipeg	• York Region	

On October 18, 2023 the '2022 MBNCanada Modified Performance Measurement Report' was publicly released on the MBNCanada.ca website. The modified performance report was a decision made by the Board to remain accountable to the public without providing full access to the organization's data to other external municipalities, while still having a report that can serve to support marketing and expansion to future participating municipalities.

All publicly reportable measures remain available for use by MBNCanada members. As in the past, that full performance report, along with the attached **Appendix A**, are both being presented to Council in order to highlight the City's year-over-year performance and trends.

Discussion:

MBNCanada currently collects data on thirty-six (36) municipal service areas and has over 600 measures in the data warehouse. As a single-tier municipality, the City of Windsor provides data and reports in all of the identified municipal service areas. Some of the measures collected, such as those in the attached report, are publicly reported. Others are considered 'expert panel measures' and are used internally by participating municipalities to help inform their work.

All of the work involved in the data collection and the related peer review process culminates with the publication of the annual Performance Measurement 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. The report also highlights how local governments collaborate and learn from each other in an effort to continuously improve municipal sector service delivery.

In the report, the results for each performance measure are presented in alphabetical order according to the reporting municipality. Where available, the graphs show three (3) years of data along with median information. The report does not attempt to interpret or rank the results of municipalities in any way. However, the report does include influencing factors and additional explanations for each service area that speak to the uniqueness of each municipality, such as population, geographic size, organizational form, and differing program delivery models.

In addition to being grouped by service area, MBNCanada's benchmarking framework identifies four types of measures: community impact, service level, efficiency and customer service. The first two measure types evaluate 'what we do', while the second two evaluate 'how well we do it'. An additional category of statistical information is collected to provide supporting data to each of the panels.

These categories are further defined in the chart below:

<i>Community Impact</i>	<i>Describes the effect programs and services have on our communities</i>
<i>Service Level</i>	<i>Describes the number, type or level of service delivered to residents in municipalities</i>
<i>Efficiency</i>	<i>Outlines how municipalities use their resources and are often expressed as a cost per unit of service or the volume of output per staff member</i>
<i>Customer Satisfaction</i>	<i>Measures the quality of services delivered to citizens</i>
<i>Statistics</i>	<i>Provided for information to support the reported performance measures</i>

Appendix A is an internally developed companion document to the public Performance Report. It highlights the City of Windsor’s results and provides information for year-over-year changes and deviations from the MBNCanada median. Five years of data is provided, inclusive of trend lines, which indicate whether a measure is increasing, decreasing, or remaining constant, over time. This provides improved information on how the metrics in certain service areas are trending over time. In addition to providing comments with respect to the City’s trends, the City’s expert panel members are asked to identify influencing factors that could contribute to results that were above or below the MBNCanada median results. These comments are also included in the attached appendix.

In interpreting the results, it is important to point out that, depending on the specifics of the measure, a result that is greater than or less than the median is not necessarily ‘favourable’ or ‘unfavourable’ as several factors, many of which are specific to a certain municipality or municipal policy, need to be considered. For example, low operating costs may be the result of a decision to defer maintenance of an asset. Conversely, higher operating costs may be the result of enhanced service levels or programs offered by a municipality.

It is also important to note that differences in municipal organizational structures, services provided, municipal demographics, and corporate or council policies, also have a direct impact on performance. One of the key resources MBNCanada provides in terms of data analysis are the ‘Influencing Factors’ documents for each expert panel area. These are highlighted in the 2022 Performance Measurement Report at the beginning of each service area section. In some cases, the expert panels have reached a maturity level that allows these differences to be explained with relative ease. However, for those panels that are just beginning to compare results, further work is being undertaken to explore and better explain differences.

Similar to 2020 & 2021, the addition of 'Extenuating Circumstances' to each of the service area sections is provided in 2022. The continuation of the addition of this information in the 2022 Performance Report is to draw attention to the continued ongoing impacts for some service areas due to the COVID-19 pandemic, albeit more reduced in most areas for 2022, on municipal operations and service delivery.

Not only did these challenges impact service delivery, but in many cases municipal finances were impacted as well. These impacts can be seen throughout the 2022 report and provide valuable insight into how municipalities were affected by the pandemic and how they responded to the challenges they were faced with. More interesting will be the analysis of future data trends showing how the municipal sector recovers and what permanent changes the pandemic has had on municipal service delivery.

It should also be noted that in June 2023, the MBNCanada Board supported conducting a MBNCanada program review for the purpose of facilitating continued participation and expansion of the program. This review will include evaluating the effectiveness of MBNCanada's benchmarking and identify opportunities for maximizing its value to participating municipalities. A final report summarizing the key findings from the program review is expected by the spring of 2024. A future report to Council will provide further information on the results of the program review.

Risk Analysis:

Participation in MBNCanada meets the Municipal Act requirement to publically report on an annual basis, the performance of municipal operations. There is benefit in tracking and measuring performance indicators as they may highlight areas of potential corporate risk.

There is also a risk related to the interpretation of the MBNCanada results, as a number of factors unique to each municipality can impact the median. This report includes not only the MBNCanada median, but our own year-over-year results, in order to provide additional information and context surrounding the City's performance.

Climate Change Risks

Climate Change Mitigation:

N/A

Climate Change Adaptation:

Climate change impacts are inherently captured in various MBNCanada metrics and reflect a municipality’s investment and response to climate change initiatives. Data in a number of service areas such as Transit, Parks, Fleet and Facilities can help to provide insight into the effects of climate change adaptation measures on both service levels and cost. Moving forward, MBNCanada looks to incorporating a more formal approach to capturing and measuring the effects of climate change on municipalities across the country.

Financial Matters:

As this report deals with performance measurement results of prior years, there are no direct financial implications arising from this report. An annual membership fee is payable to the MBNCanada Program Office of \$25,500.

The CAO represents the City of Windsor at the Board level, staff in the Finance Department are involved in leading the MBNCanada initiative at the local level by ensuring the data call timelines and Program policies and procedures are adhered to. These staff also play an active role in representing the City’s interests at the Municipal Lead table. This report also serves as an additional management tool in the development of the City’s annual budget estimates as various expert panel members consider the comparative data against peer municipalities in order to consider potential opportunities relative to service level and efficiency improvements.

In addition, staff contribute a number of hours to the Program through their involvement on their respective MBNCanada expert panels and through the data collection process. There are approximately 80 individuals across the Corporation, including representatives from Police, EMS, the Library, Enwin and WUC, who participate as active expert panel members.

Consultations:

All City Departments and Boards that actively participate in the collection and review of the MBNCanada performance reporting information were consulted in the development of this report.

Conclusion:

With the support of the CAO and Senior Administration, the City of Windsor continues to support the MBNCanada Program and is realizing the benefits achieved through benchmarking, performance measurement and professional networking. Administration continues to be committed to MBNCanada and to performance measurement and management as it will enhance our accountability to both internal and external stakeholders.

Planning Act Matters:

N/A

Approvals:

Name	Title
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Name	Title
Mark Spizzirri	Manager of Performance Measurement and Business Case Development
Tony Ardovini	Deputy Treasurer – Financial Planning
Janice Guthrie	Commissioner of Finance / City Treasurer
Joe Mancina	Chief Administrative Officer

Notifications:

Name	Address	Email

Appendices:

Appendix A – 2022 MBNCanada City of Windsor Results

Appendix B – 2022 MBNCanada Performance Report—available at www.citywindsor.ca

Accounts Payable

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data																								
Percent of Payments that are Electronic <i>FINV245-Service Level</i>	<table border="1" style="margin: auto; border-collapse: collapse;"> <caption>Percent of Payments that are Electronic</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>31.9%</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>40.3%</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>38.9%</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>46.8%</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>46.8%</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	31.9%			2019	40.3%			2020	38.9%			2021	46.8%			2022	46.8%			Results are within the median
Year	Windsor	Median	Trend-Windsor																							
2018	31.9%																									
2019	40.3%																									
2020	38.9%																									
2021	46.8%																									
2022	46.8%																									
Accounts Payable Operating Cost per Invoice Processed <i>FINV317-Efficiency</i>	<table border="1" style="margin: auto; border-collapse: collapse;"> <caption>Accounts Payable Operating Cost per Invoice Processed</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$8.14</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>\$9.95</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>\$10.28</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>\$12.69</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>\$11.56</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	\$8.14			2019	\$9.95			2020	\$10.28			2021	\$12.69			2022	\$11.56			The decrease in 2022 is associated with staff extra effort in processing of accounts payable. The main factors contributing to the difference between the City's results and the median include: <ol style="list-style-type: none"> 1. The City's enhanced internal controls of verifying 100% of vouchers and vendor changes. 2. The level of technology and automation (primarily manual) used. Further, the City has a mainly decentralized Accounts Payable process while many of its peers are mainly centralized which could affect results.
Year	Windsor	Median	Trend-Windsor																							
2018	\$8.14																									
2019	\$9.95																									
2020	\$10.28																									
2021	\$12.69																									
2022	\$11.56																									
Number of Invoices Processed per Accounts Payable FTE <i>FINV325-Efficiency</i>	<table border="1" style="margin: auto; border-collapse: collapse;"> <caption>Number of Invoices Processed per Accounts Payable FTE</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>8,655</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>7,735</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>6,960</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>6,244</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>6,881</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	8,655			2019	7,735			2020	6,960			2021	6,244			2022	6,881			A corporate accounts payable electronic payment processing has been initiated which will assist in improving efficiencies and prompt payment. Increase in 2022 is due to capital activity, particularly in the construction sector. Additionally, higher volume of invoices were processed as bulk uploads due to the 2022 local elections.
Year	Windsor	Median	Trend-Windsor																							
2018	8,655																									
2019	7,735																									
2020	6,960																									
2021	6,244																									
2022	6,881																									
Percent of Invoices Paid Within 30 Days <i>FINV410-Customer Service</i>	<table border="1" style="margin: auto; border-collapse: collapse;"> <caption>Percent of Invoices Paid Within 30 Days</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>63.4%</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>66.8%</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>68.3%</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>61.6%</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>64.3%</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	63.4%			2019	66.8%			2020	68.3%			2021	61.6%			2022	64.3%			Results are within the median
Year	Windsor	Median	Trend-Windsor																							
2018	63.4%																									
2019	66.8%																									
2020	68.3%																									
2021	61.6%																									
2022	64.3%																									

Source: MBNC Canada Portal

Building Permits and Inspections

Measure	City of Windsor Results	Comments for 2022 Data												
<p>New Residential Units Created per 100,000 Population</p> <p><i>BLDG221-Efficiency</i></p>	<table border="1" style="margin: auto;"> <caption>New Residential Units Created per 100,000 Population</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>160</td> </tr> <tr> <td>2019</td> <td>341</td> </tr> <tr> <td>2020</td> <td>345</td> </tr> <tr> <td>2021</td> <td>356</td> </tr> <tr> <td>2022</td> <td>345</td> </tr> </tbody> </table>	Year	Windsor	2018	160	2019	341	2020	345	2021	356	2022	345	<p>Residential units continue to show strong numbers in 2022 in spite of high interest rates and market volatility. Reporting challenges continue due to the limitations of permitting software.</p>
Year	Windsor													
2018	160													
2019	341													
2020	345													
2021	356													
2022	345													
<p>Operating Cost for Building Permits and Inspection Services per \$1,000 of Residential and ICI Construction Value</p> <p><i>BLDG325-Efficiency</i></p>	<table border="1" style="margin: auto;"> <caption>Operating Cost for Building Permits and Inspection Services per \$1,000 of Residential and ICI Construction Value</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$16.54</td> </tr> <tr> <td>2019</td> <td>\$12.32</td> </tr> <tr> <td>2020</td> <td>\$13.79</td> </tr> <tr> <td>2021</td> <td>\$15.61</td> </tr> <tr> <td>2022</td> <td>\$13.95</td> </tr> </tbody> </table>	Year	Windsor	2018	\$16.54	2019	\$12.32	2020	\$13.79	2021	\$15.61	2022	\$13.95	<p>Operating costs show a downward trend due in large part to finding department efficiencies with existing staffing complement, staff gapping, and with the higher volume of larger value, higher-density residential and ICI projects in comparison to lower value, low-density residential project from previous years.</p>
Year	Windsor													
2018	\$16.54													
2019	\$12.32													
2020	\$13.79													
2021	\$15.61													
2022	\$13.95													
<p>Number of Residential and ICI Building Permits Issued in the Fiscal Year</p> <p><i>BLDG801-Statistic</i></p>	<table border="1" style="margin: auto;"> <caption>Number of Residential and ICI Building Permits Issued in the Fiscal Year</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>4,106</td> </tr> <tr> <td>2019</td> <td>3,063</td> </tr> <tr> <td>2020</td> <td>2,809</td> </tr> <tr> <td>2021</td> <td>1,377</td> </tr> <tr> <td>2022</td> <td>1,658</td> </tr> </tbody> </table>	Year	Windsor	2018	4,106	2019	3,063	2020	2,809	2021	1,377	2022	1,658	<p>The number of permits issued is a challenging measure because there is no distinction between major and minor construction projects. Since 2018, there has been a decrease in minor construction permits and an increase in major construction, as can be seen with the value of construction data measure. Most notable is the increase in large Industrial and high-density residential projects when compared to previous years. The result is that the number of permits issued is decreasing, but the project size, scope and complexity has increased significantly.</p>
Year	Windsor													
2018	4,106													
2019	3,063													
2020	2,809													
2021	1,377													
2022	1,658													

Source: MBNCanada Portal

By-Law

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data																								
<p>Percent of Compliance to Noise, Property Standards, Yard Maintenance and Zoning By-Laws</p> <p><i>BYLW120-Community Impact</i></p>	<table border="1"> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>69%</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>60%</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>60%</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>57%</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>25%</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	69%			2019	60%			2020	60%			2021	57%			2022	25%			<p>There was a decrease in compliance rates for the reporting year which resulted with the enforcement of orders and charges under the City's noise by-law.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	69%																									
2019	60%																									
2020	60%																									
2021	57%																									
2022	25%																									
<p>Number of Noise, Property Standards, Yard Maintenance and Zoning By-Law Complaints per 100,000 Population</p> <p><i>BYLW205-Service Level</i></p>	<table border="1"> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>3,823</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>4,411</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>3,335</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>4,120</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>3,705</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	3,823			2019	4,411			2020	3,335			2021	4,120			2022	3,705			<p>There was a decline in service requests with the measured complaints</p>
Year	Windsor	Median	Trend-Windsor																							
2018	3,823																									
2019	4,411																									
2020	3,335																									
2021	4,120																									
2022	3,705																									
<p>Percent of All By-Law Complaints Represented by Noise, Property Standards, Yard Maintenance and Zoning By-Laws</p> <p><i>BYLW207-Service Level</i></p>	<table border="1"> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>54%</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>60%</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>58%</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>59%</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>60%</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	54%			2019	60%			2020	58%			2021	59%			2022	60%			<p>The data reflects calls received by our 311 Call Centre from residents. Windsor is below the median as we enforce more by-laws than most of our comparators.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	54%																									
2019	60%																									
2020	58%																									
2021	59%																									
2022	60%																									
<p>Number of Inspections per Noise, Property Standards, Yard Maintenance and Zoning By-Law Complaint</p> <p><i>BYLW226-Service Level</i></p>	<table border="1"> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>1.53</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>1.56</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>1.64</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>1.62</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>1.75</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	1.53			2019	1.56			2020	1.64			2021	1.62			2022	1.75			<p>While the number of inspections per complaint are within the median of our peers, the City continues to review its operations for efficiencies.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	1.53																									
2019	1.56																									
2020	1.64																									
2021	1.62																									
2022	1.75																									
<p>Operating Cost of Enforcement for Noise, Property Standards, Yard Maintenance, Zoning By-Laws per 100,000 Population</p> <p><i>BYLW273-Service Level</i></p>	<table border="1"> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$1,107,078</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>\$970,441</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>\$1,001,772</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>\$1,114,804</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>\$1,144,240</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	\$1,107,078			2019	\$970,441			2020	\$1,001,772			2021	\$1,114,804			2022	\$1,144,240			<p>Over the past few years, the Corporation has dedicated more resources to address the growing and concerning problem that exists with property owners not complying with local property standards by-laws.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	\$1,107,078																									
2019	\$970,441																									
2020	\$1,001,772																									
2021	\$1,114,804																									
2022	\$1,144,240																									

By-Law

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data												
<p>Operating Cost of Enforcement for Animal Control By-Laws per 100,000 Population</p> <p><i>BYLW275-Service Level</i></p>	<table border="1" style="margin: auto; border-collapse: collapse;"> <caption>Operating Cost of Enforcement for Animal Control By-Laws per 100,000 Population</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$575,338</td> </tr> <tr> <td>2019</td> <td>\$566,755</td> </tr> <tr> <td>2020</td> <td>\$558,632</td> </tr> <tr> <td>2021</td> <td>\$554,999</td> </tr> <tr> <td>2022</td> <td>\$580,636</td> </tr> </tbody> </table>	Year	Windsor	2018	\$575,338	2019	\$566,755	2020	\$558,632	2021	\$554,999	2022	\$580,636	<p>Enforcement is complaint driven by the public and thus will vary from year to year.</p>
Year	Windsor													
2018	\$575,338													
2019	\$566,755													
2020	\$558,632													
2021	\$554,999													
2022	\$580,636													
<p>Percent of Recovery of Animal Control Costs</p> <p><i>BYLW318-Efficiency</i></p>	<table border="1" style="margin: auto; border-collapse: collapse;"> <caption>Percent of Recovery of Animal Control Costs</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>13%</td> </tr> <tr> <td>2019</td> <td>13%</td> </tr> <tr> <td>2020</td> <td>13%</td> </tr> <tr> <td>2021</td> <td>14%</td> </tr> <tr> <td>2022</td> <td>13%</td> </tr> </tbody> </table>	Year	Windsor	2018	13%	2019	13%	2020	13%	2021	14%	2022	13%	<p>For 2022 recoveries from user fees such as licensing and registration are in line with those that our peers are experiencing. Windsor has had a steady rate of recovery of animal control costs since 2016.</p>
Year	Windsor													
2018	13%													
2019	13%													
2020	13%													
2021	14%													
2022	13%													

Source: MBNCanada Portal

Child Care

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data																								
Regulated Child Care Spaces in Municipality per 1,000 Children (12 and Under) <i>CHCD105-Community Impact</i>	<table border="1"> <caption>Regulated Child Care Spaces in Municipality per 1,000 Children (12 and Under)</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>205</td> <td>-</td> <td>-</td> </tr> <tr> <td>2019</td> <td>210</td> <td>-</td> <td>-</td> </tr> <tr> <td>2020</td> <td>209</td> <td>-</td> <td>-</td> </tr> <tr> <td>2021</td> <td>215</td> <td>-</td> <td>-</td> </tr> <tr> <td>2022</td> <td>224</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	205	-	-	2019	210	-	-	2020	209	-	-	2021	215	-	-	2022	224	-	-	There was an increase in child care spaces.
Year	Windsor	Median	Trend-Windsor																							
2018	205	-	-																							
2019	210	-	-																							
2020	209	-	-																							
2021	215	-	-																							
2022	224	-	-																							
Percent of Spaces that are Subsidized <i>CHDC112-Community Impact</i>	<table border="1"> <caption>Percent of Spaces that are Subsidized</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>16%</td> <td>-</td> <td>-</td> </tr> <tr> <td>2019</td> <td>16%</td> <td>-</td> <td>-</td> </tr> <tr> <td>2020</td> <td>8%</td> <td>-</td> <td>-</td> </tr> <tr> <td>2021</td> <td>10%</td> <td>-</td> <td>-</td> </tr> <tr> <td>2022</td> <td>12%</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	16%	-	-	2019	16%	-	-	2020	8%	-	-	2021	10%	-	-	2022	12%	-	-	There was an increase in child care spaces.
Year	Windsor	Median	Trend-Windsor																							
2018	16%	-	-																							
2019	16%	-	-																							
2020	8%	-	-																							
2021	10%	-	-																							
2022	12%	-	-																							
Percent of Children in the Municipality (12 & under) from Lower Income Families - LICO <i>CHDC115-Community Impact</i>	<table border="1"> <caption>Percent of Children in the Municipality (12 & under) from Lower Income Families - LICO</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>12%</td> <td>-</td> <td>-</td> </tr> <tr> <td>2019</td> <td>15%</td> <td>-</td> <td>-</td> </tr> <tr> <td>2020</td> <td>15%</td> <td>-</td> <td>-</td> </tr> <tr> <td>2021</td> <td>15%</td> <td>-</td> <td>-</td> </tr> <tr> <td>2022</td> <td>15%</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	12%	-	-	2019	15%	-	-	2020	15%	-	-	2021	15%	-	-	2022	15%	-	-	Increase in number of children 12 and under
Year	Windsor	Median	Trend-Windsor																							
2018	12%	-	-																							
2019	15%	-	-																							
2020	15%	-	-																							
2021	15%	-	-																							
2022	15%	-	-																							
Percent of Children in the Municipality (12 & under) from Lower Income Families - LIM <i>CHDC116-Community Impact</i>	<table border="1"> <caption>Percent of Children in the Municipality (12 & under) from Lower Income Families - LIM</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>21%</td> <td>-</td> <td>-</td> </tr> <tr> <td>2020</td> <td>21%</td> <td>-</td> <td>-</td> </tr> <tr> <td>2021</td> <td>21%</td> <td>-</td> <td>-</td> </tr> <tr> <td>2022</td> <td>21%</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2019	21%	-	-	2020	21%	-	-	2021	21%	-	-	2022	21%	-	-	No change to Percent of Children in the Municipality (12&under) from Lower Income Families –LIM				
Year	Windsor	Median	Trend-Windsor																							
2019	21%	-	-																							
2020	21%	-	-																							
2021	21%	-	-																							
2022	21%	-	-																							
Total Cost per Child (12 and under) in the Municipality <i>CHDC220T-Service Level</i>	<table border="1"> <caption>Total Cost per Child (12 and under) in the Municipality</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$1,127</td> <td>-</td> <td>-</td> </tr> <tr> <td>2019</td> <td>\$1,028</td> <td>-</td> <td>-</td> </tr> <tr> <td>2020</td> <td>\$816</td> <td>-</td> <td>-</td> </tr> <tr> <td>2021</td> <td>\$1,096</td> <td>-</td> <td>-</td> </tr> <tr> <td>2022</td> <td>\$1,299</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	\$1,127	-	-	2019	\$1,028	-	-	2020	\$816	-	-	2021	\$1,096	-	-	2022	\$1,299	-	-	An increase in the level of funding has been provided by MEDU, Canada-Wide Early Learning & Child Care System (CWELCC) funding.
Year	Windsor	Median	Trend-Windsor																							
2018	\$1,127	-	-																							
2019	\$1,028	-	-																							
2020	\$816	-	-																							
2021	\$1,096	-	-																							
2022	\$1,299	-	-																							

Child Care

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data												
<p>Annual Child Care Cost per Normalized Subsidized Child Care Space</p> <p><i>CHCD305-Efficiency</i></p>	<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$4,909</td> </tr> <tr> <td>2019</td> <td>\$4,922</td> </tr> <tr> <td>2020</td> <td>\$4,964</td> </tr> <tr> <td>2021</td> <td>\$5,473</td> </tr> <tr> <td>2022</td> <td>\$4,984</td> </tr> </tbody> </table>	Year	Windsor	2018	\$4,909	2019	\$4,922	2020	\$4,964	2021	\$5,473	2022	\$4,984	<p>In 2022, the centers returned to their typical level of annual fee subsidy for child care costs.</p>
Year	Windsor													
2018	\$4,909													
2019	\$4,922													
2020	\$4,964													
2021	\$5,473													
2022	\$4,984													

Source: MBNCanada Portal

Clerks

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data												
<p>Number of Formal Freedom of Information Requests per 100,000 Population</p> <p><i>CLKS270-Service Level</i></p>	<table border="1"> <caption>Number of Formal Freedom of Information Requests per 100,000 Population</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>62</td> </tr> <tr> <td>2019</td> <td>72</td> </tr> <tr> <td>2020</td> <td>34</td> </tr> <tr> <td>2021</td> <td>45</td> </tr> <tr> <td>2022</td> <td>44</td> </tr> </tbody> </table>	Year	Windsor	2018	62	2019	72	2020	34	2021	45	2022	44	<p>The number of FOI requests received varies from year to year.</p>
Year	Windsor													
2018	62													
2019	72													
2020	34													
2021	45													
2022	44													
<p>Percent of Regular Formal Freedom of Information Requests Completed within 30 Days</p> <p><i>CLKS470-Customer Service</i></p>	<table border="1"> <caption>Percent of Regular Formal Freedom of Information Requests Completed within 30 Days</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>87%</td> </tr> <tr> <td>2019</td> <td>76%</td> </tr> <tr> <td>2020</td> <td>68%</td> </tr> <tr> <td>2021</td> <td>80%</td> </tr> <tr> <td>2022</td> <td>59%</td> </tr> </tbody> </table>	Year	Windsor	2018	87%	2019	76%	2020	68%	2021	80%	2022	59%	<p>2022 was an election year which results in reduced resources and availability of staff which results in longer FOI response times.</p>
Year	Windsor													
2018	87%													
2019	76%													
2020	68%													
2021	80%													
2022	59%													
<p>Percent of Regular Formal Freedom of Information Requests, Extensions and 3rd Party Notices Completed within Legislated Timelines</p> <p><i>CLKS475-Customer Service</i></p>	<table border="1"> <caption>Percent of Regular Formal Freedom of Information Requests, Extensions and 3rd Party Notices Completed within Legislated Timelines</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>89%</td> </tr> <tr> <td>2019</td> <td>87%</td> </tr> <tr> <td>2020</td> <td>81%</td> </tr> <tr> <td>2021</td> <td>84%</td> </tr> <tr> <td>2022</td> <td>62%</td> </tr> </tbody> </table>	Year	Windsor	2018	89%	2019	87%	2020	81%	2021	84%	2022	62%	<p>Some FOI requests are quite complex and require longer than the legislated 30 days to complete. This complexity included the information being requested, the type of information, the time period and where the information is located (on-site or 930 Mercer, etc.). Staff in the departments where the information resides must balance the FOI requests with their other duties as well, which sometimes results in time extensions.</p>
Year	Windsor													
2018	89%													
2019	87%													
2020	81%													
2021	84%													
2022	62%													

Source: MBNCanada Portal

Culture

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data																								
<p>Culture Grants Per Capita</p> <p><i>CLTR125-Community Impact</i></p>	<table border="1"> <caption>Culture Grants Per Capita Data</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$1.04</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>\$1.37</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>\$1.48</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>\$1.49</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>\$1.54</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	\$1.04			2019	\$1.37			2020	\$1.48			2021	\$1.49			2022	\$1.54			<p>Grants included the Windsor Symphony Orchestra, Arts, Culture & Heritage Fund, Artcite and Arts Council Windsor & Region.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	\$1.04																									
2019	\$1.37																									
2020	\$1.48																									
2021	\$1.49																									
2022	\$1.54																									
<p>Culture Operating Cost to Manage Grants Per Capita</p> <p><i>CLTR200-Service Level</i></p>	<table border="1"> <caption>Culture Operating Cost to Manage Grants Per Capita Data</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$1.04</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>\$1.37</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>\$1.48</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>\$1.49</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>\$1.54</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	\$1.04			2019	\$1.37			2020	\$1.48			2021	\$1.49			2022	\$1.54			<p>Operating Costs for grants remain consistent</p>
Year	Windsor	Median	Trend-Windsor																							
2018	\$1.04																									
2019	\$1.37																									
2020	\$1.48																									
2021	\$1.49																									
2022	\$1.54																									
<p>Culture Total Cost per Capita</p> <p><i>CLTR205T-Service Level</i></p>	<table border="1"> <caption>Culture Total Cost per Capita Data</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$23.31</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>\$18.09</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>\$10.64</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>\$7.41</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>\$12.12</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	\$23.31			2019	\$18.09			2020	\$10.64			2021	\$7.41			2022	\$12.12			<p>As predicted during the 2021 MBNC performance report, this measure cost increased in 2022 due to the slow return of cultural programming throughout the year following the closure of facilities and limited programming in the previous two years.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	\$23.31																									
2019	\$18.09																									
2020	\$10.64																									
2021	\$7.41																									
2022	\$12.12																									

Source: MBNC Canada Portal

Emergency Medical Services

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data																								
Percent of Ambulance Time Lost to Hospital Turnaround <i>EMDS150-Community Impact</i>	<table border="1"> <caption>Percent of Ambulance Time Lost to Hospital Turnaround</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>21%</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>19%</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>19%</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>23%</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>20%</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	21%			2019	19%			2020	19%			2021	23%			2022	20%			Ambulance Offload Time (AOT) remains similar in 2022 as compared to previous years. The decrease is a result of a variety of initiatives put in place both by EWEMS and the regional hospitals. Although call volume increased, a decrease in lost time was realized. Decrease Patient flow within and between the hospitals, lack of Primary Care in the community, and increased illness acuity are contributing factors.
Year	Windsor	Median	Trend-Windsor																							
2018	21%																									
2019	19%																									
2020	19%																									
2021	23%																									
2022	20%																									
EMS Weighted Vehicle In-Service Hours per 1,000 Population <i>EMDS226-Service Level</i>	<table border="1"> <caption>EMS Weighted Vehicle In-Service Hours per 1,000 Population</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>494</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>494</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>490</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>478</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>473</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	494			2019	494			2020	490			2021	478			2022	473			EMS weighted in service hours declined in 2022 due to staff absences, a decrease in paramedic recruitment numbers, and overall paramedic fatigue. Paramedic fatigue and paramedic shortages for recruitment has led to the inability to backfill or staff ambulances as per historical levels.
Year	Windsor	Median	Trend-Windsor																							
2018	494																									
2019	494																									
2020	490																									
2021	478																									
2022	473																									
Unique Responses per 1,000 Population <i>EMSD229-Service Level</i>	<table border="1"> <caption>Unique Responses per 1,000 Population</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>145</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>144</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>135</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>138</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>150</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	145			2019	144			2020	135			2021	138			2022	150			Call volume in 2022 increased as the community rebounded from the pandemic. The service has felt, and continues to feel the impacts of the lack of Primary and Urgent care in the community and more specifically the lack of after hour medical services. EMS and ED are the last resort for people to obtain medical care normally provided by a primary care provider (Dr/NP/RN)
Year	Windsor	Median	Trend-Windsor																							
2018	145																									
2019	144																									
2020	135																									
2021	138																									
2022	150																									
EMS Total Cost per Weighted Vehicle In-Service Hour <i>EMDS306T-Efficiency</i>	<table border="1"> <caption>EMS Total Cost per Weighted Vehicle In-Service Hour</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$207</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>\$222</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>\$244</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>\$236</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>\$240</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	\$207			2019	\$222			2020	\$244			2021	\$236			2022	\$240			Total Cost per weighted vehicle rose in 2022 due to the rising cost of inflation, fuel, supplies, and ancillary equipment. Although in-service hours decreased, the offset is not realized in total cost due to the above factors and overtime wages as staffing is attempted.
Year	Windsor	Median	Trend-Windsor																							
2018	\$207																									
2019	\$222																									
2020	\$244																									
2021	\$236																									
2022	\$240																									
Response Time Performance Standard: Sudden Cardiac Arrest Within Six (6) Minutes <i>EMDS430-Customer Service</i>	<table border="1"> <caption>Response Time Performance Standard: Sudden Cardiac Arrest Within Six (6) Minutes</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>63.14%</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>59.81%</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>53.19%</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>48.00%</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>51.22%</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	63.14%			2019	59.81%			2020	53.19%			2021	48.00%			2022	51.22%			Response time performance increased but did not meet targets in part due to the increased pressures of ambulance offload delays, and the frequency of downstaffed ambulances. Paramedic fatigue, recruitment, and lack of hospital capacity are contributing factors.
Year	Windsor	Median	Trend-Windsor																							
2018	63.14%																									
2019	59.81%																									
2020	53.19%																									
2021	48.00%																									
2022	51.22%																									

Emergency Medical Services

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data																								
<p>Response Time Performance Standard - Canadian Triage & Acuity Scale 1</p> <p><i>EMDS431-Customer Service</i></p>	<table border="1"> <caption>Response Time Performance Standard - Canadian Triage & Acuity Scale 1</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>80.23%</td> <td>-</td> <td>-</td> </tr> <tr> <td>2019</td> <td>76.81%</td> <td>-</td> <td>-</td> </tr> <tr> <td>2020</td> <td>74.89%</td> <td>-</td> <td>-</td> </tr> <tr> <td>2021</td> <td>68.00%</td> <td>-</td> <td>-</td> </tr> <tr> <td>2022</td> <td>68.92%</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	80.23%	-	-	2019	76.81%	-	-	2020	74.89%	-	-	2021	68.00%	-	-	2022	68.92%	-	-	<p>Response time performance increased but did not meet targets in part due to the increased pressures of ambulance offload delays and the frequency of downstaffed ambulances. Paramedic fatigue, recruitment, and lack of hospital capacity are contributing factors.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	80.23%	-	-																							
2019	76.81%	-	-																							
2020	74.89%	-	-																							
2021	68.00%	-	-																							
2022	68.92%	-	-																							
<p>90th Percentile Call Processing Time (Dispatch) - EMS TO-2 Code 4 (AMPDS 1 and 2/DE, optional in C)</p> <p><i>EMDS480-Customer Service</i></p>	<table border="1"> <caption>90th Percentile Call Processing Time (Dispatch) - EMS TO-2 Code 4</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>3:10</td> <td>-</td> <td>-</td> </tr> <tr> <td>2019</td> <td>3:05</td> <td>-</td> <td>-</td> </tr> <tr> <td>2020</td> <td>3:08</td> <td>-</td> <td>-</td> </tr> <tr> <td>2021</td> <td>3:06</td> <td>-</td> <td>-</td> </tr> <tr> <td>2022</td> <td>3:13</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	3:10	-	-	2019	3:05	-	-	2020	3:08	-	-	2021	3:06	-	-	2022	3:13	-	-	<p>The 90th percentile for Call processing has increased but is similar to previous years. It should be noted that Dispatch is not the jurisdiction of the County of Essex or EWEMS, but rather the Province of Ontario.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	3:10	-	-																							
2019	3:05	-	-																							
2020	3:08	-	-																							
2021	3:06	-	-																							
2022	3:13	-	-																							

Source: MBNCanada Portal

Emergency Shelters

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data																								
Average Length of Stay per Admission to Emergency Shelters (includes each adult & child) <i>HSTL105-Community Impact</i>	<table border="1"> <caption>Average Length of Stay per Admission to Emergency Shelters</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>6.5</td> <td>~6.5</td> <td>~6.5</td> </tr> <tr> <td>2019</td> <td>6.8</td> <td>~6.8</td> <td>~6.8</td> </tr> <tr> <td>2020</td> <td>6.5</td> <td>~6.5</td> <td>~6.5</td> </tr> <tr> <td>2021</td> <td>8.2</td> <td>~8.2</td> <td>~8.2</td> </tr> <tr> <td>2022</td> <td>7.9</td> <td>~7.9</td> <td>~7.9</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	6.5	~6.5	~6.5	2019	6.8	~6.8	~6.8	2020	6.5	~6.5	~6.5	2021	8.2	~8.2	~8.2	2022	7.9	~7.9	~7.9	This data has remained fairly consistent over the past 5 years.
Year	Windsor	Median	Trend-Windsor																							
2018	6.5	~6.5	~6.5																							
2019	6.8	~6.8	~6.8																							
2020	6.5	~6.5	~6.5																							
2021	8.2	~8.2	~8.2																							
2022	7.9	~7.9	~7.9																							
Average Length of Stay in Days per Admission to Emergency Shelters (Singles) <i>HSTL110-Community Impact</i>	<table border="1"> <caption>Average Length of Stay in Days per Admission to Emergency Shelters (Singles)</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>9.288</td> <td>~9.288</td> <td>~9.288</td> </tr> <tr> <td>2019</td> <td>11.139</td> <td>~11.139</td> <td>~11.139</td> </tr> <tr> <td>2020</td> <td>12.518</td> <td>~12.518</td> <td>~12.518</td> </tr> <tr> <td>2021</td> <td>6.286</td> <td>~6.286</td> <td>~6.286</td> </tr> <tr> <td>2022</td> <td>5.73</td> <td>~5.73</td> <td>~5.73</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	9.288	~9.288	~9.288	2019	11.139	~11.139	~11.139	2020	12.518	~12.518	~12.518	2021	6.286	~6.286	~6.286	2022	5.73	~5.73	~5.73	The City now allocates annual funding to the Downtown Mission, whose clients typically have more frequent shelter admissions and discharges which has resulted in a decrease in the average length of stay across the emergency shelter system.
Year	Windsor	Median	Trend-Windsor																							
2018	9.288	~9.288	~9.288																							
2019	11.139	~11.139	~11.139																							
2020	12.518	~12.518	~12.518																							
2021	6.286	~6.286	~6.286																							
2022	5.73	~5.73	~5.73																							
Average Length of Stay in Days per Admission to Emergency Shelters (Families) <i>HSTL115-Community Impact</i>	<table border="1"> <caption>Average Length of Stay in Days per Admission to Emergency Shelters (Families)</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>13.77</td> <td>~13.77</td> <td>~13.77</td> </tr> <tr> <td>2019</td> <td>13.008</td> <td>~13.008</td> <td>~13.008</td> </tr> <tr> <td>2020</td> <td>14.2</td> <td>~14.2</td> <td>~14.2</td> </tr> <tr> <td>2021</td> <td>25.513</td> <td>~25.513</td> <td>~25.513</td> </tr> <tr> <td>2022</td> <td>36.74</td> <td>~36.74</td> <td>~36.74</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	13.77	~13.77	~13.77	2019	13.008	~13.008	~13.008	2020	14.2	~14.2	~14.2	2021	25.513	~25.513	~25.513	2022	36.74	~36.74	~36.74	With increasing rent and low vacancy rates, families experiencing homelessness are having a more difficult time finding affordable housing, resulting in increased lengths of stay in emergency shelters.
Year	Windsor	Median	Trend-Windsor																							
2018	13.77	~13.77	~13.77																							
2019	13.008	~13.008	~13.008																							
2020	14.2	~14.2	~14.2																							
2021	25.513	~25.513	~25.513																							
2022	36.74	~36.74	~36.74																							
Average Nightly Number of Emergency Shelter Beds Available per 100,000 Population <i>HSTL205-Service Level</i>	<table border="1"> <caption>Average Nightly Number of Emergency Shelter Beds Available per 100,000 Population</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>11.173</td> <td>~11.173</td> <td>~11.173</td> </tr> <tr> <td>2019</td> <td>11.483</td> <td>~11.483</td> <td>~11.483</td> </tr> <tr> <td>2020</td> <td>11.3</td> <td>~11.3</td> <td>~11.3</td> </tr> <tr> <td>2021</td> <td>34.0</td> <td>~34.0</td> <td>~34.0</td> </tr> <tr> <td>2022</td> <td>36.1</td> <td>~36.1</td> <td>~36.1</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	11.173	~11.173	~11.173	2019	11.483	~11.483	~11.483	2020	11.3	~11.3	~11.3	2021	34.0	~34.0	~34.0	2022	36.1	~36.1	~36.1	Annual funding now provided to the Downtown Mission which has increased the number of City-funded shelter beds across the emergency shelter system.
Year	Windsor	Median	Trend-Windsor																							
2018	11.173	~11.173	~11.173																							
2019	11.483	~11.483	~11.483																							
2020	11.3	~11.3	~11.3																							
2021	34.0	~34.0	~34.0																							
2022	36.1	~36.1	~36.1																							
Direct Cost of Emergency Shelter Program per 100,000 Population <i>HSTL220-Service Level</i>	<table border="1"> <caption>Direct Cost of Emergency Shelter Program per 100,000 Population</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$562,659</td> <td>~\$562,659</td> <td>~\$562,659</td> </tr> <tr> <td>2019</td> <td>\$541,633</td> <td>~\$541,633</td> <td>~\$541,633</td> </tr> <tr> <td>2020</td> <td>\$545,140</td> <td>~\$545,140</td> <td>~\$545,140</td> </tr> <tr> <td>2021</td> <td>\$648,388</td> <td>~\$648,388</td> <td>~\$648,388</td> </tr> <tr> <td>2022</td> <td>\$834,344</td> <td>~\$834,344</td> <td>~\$834,344</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	\$562,659	~\$562,659	~\$562,659	2019	\$541,633	~\$541,633	~\$541,633	2020	\$545,140	~\$545,140	~\$545,140	2021	\$648,388	~\$648,388	~\$648,388	2022	\$834,344	~\$834,344	~\$834,344	Annual funding now provided to the Downtown Mission which has increased the overall funding to the emergency shelter system.
Year	Windsor	Median	Trend-Windsor																							
2018	\$562,659	~\$562,659	~\$562,659																							
2019	\$541,633	~\$541,633	~\$541,633																							
2020	\$545,140	~\$545,140	~\$545,140																							
2021	\$648,388	~\$648,388	~\$648,388																							
2022	\$834,344	~\$834,344	~\$834,344																							

Emergency Shelters

Measure	City of Windsor Results	Comments for 2022 Data																								
<p>Average Nightly Bed Occupancy Rate of Emergency Shelters</p> <p><i>HSTL410-Customer Service</i></p>	<table border="1" style="margin: 0 auto; border-collapse: collapse;"> <caption>Average Nightly Bed Occupancy Rate of Emergency Shelters</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>128%</td> <td>~115%</td> <td>~125%</td> </tr> <tr> <td>2019</td> <td>127%</td> <td>~110%</td> <td>~120%</td> </tr> <tr> <td>2020</td> <td>105%</td> <td>~105%</td> <td>~115%</td> </tr> <tr> <td>2021</td> <td>76%</td> <td>~100%</td> <td>~110%</td> </tr> <tr> <td>2022</td> <td>91%</td> <td>~95%</td> <td>~105%</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	128%	~115%	~125%	2019	127%	~110%	~120%	2020	105%	~105%	~115%	2021	76%	~100%	~110%	2022	91%	~95%	~105%	<p>In 2018, there were 46 emergency shelter beds funded by the City. By 2022, this increased to 154 funded beds which has resulted in an emergency shelter system that is better able to meet demand and not exceed capacity.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	128%	~115%	~125%																							
2019	127%	~110%	~120%																							
2020	105%	~105%	~115%																							
2021	76%	~100%	~110%																							
2022	91%	~95%	~105%																							

Source: MBNCanada Portal

Facilities

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data																								
<p>Total Direct Cost of Facility Operations per Square Feet of Headquarter Building (HQ)</p> <p>FCLT335T-Efficiency</p>	<table border="1"> <caption>Total Direct Cost of Facility Operations per Square Feet of Headquarter Building (HQ)</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$7.54</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>\$12.88</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>\$17.57</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>\$17.68</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>\$18.00</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	\$7.54			2019	\$12.88			2020	\$17.57			2021	\$17.68			2022	\$18.00			<p>Windsor has been operating with total direct cost of Facility Operations for Headquarter Building per square foot below median prior to 2019. In 2019, while the total direct costs per square foot remained below the median of our peer municipalities, it had increased drastically from 2018 reporting. This increase was due to the costs of new City Hall being capitalized in 2019 and the 1/2 year rule applied to the first year of amortization. Starting year 2020, full year amortization has been applied and the overall trend has remained relatively flat.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	\$7.54																									
2019	\$12.88																									
2020	\$17.57																									
2021	\$17.68																									
2022	\$18.00																									
<p>Total Equivalent kWh Energy Consumption per Square Foot of Headquarter Building (HQ)</p> <p>FCLT340-Service Level</p>	<table border="1"> <caption>Total Equivalent kWh Energy Consumption per Square Foot of Headquarter Building (HQ)</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>15.6</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>8.1</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>7.9</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>7.0</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>7.4</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	15.6			2019	8.1			2020	7.9			2021	7.0			2022	7.4			<p>The reduction of energy consumption starting 2018 was due to moving into a new building with more energy efficient equipment and systems in mid 2018. The total energy consumption has remained consistent from 2020-2022 due to lower activities in the headquarter building during the pandemic shutdown.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	15.6																									
2019	8.1																									
2020	7.9																									
2021	7.0																									
2022	7.4																									
<p>Gross Square Footage of All Buildings Owned and Leased by Municipality</p> <p>FCLT805-Statistic</p>	<table border="1"> <caption>Gross Square Footage of All Buildings Owned and Leased by Municipality</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>3.56</td> <td>Median data not available</td> <td></td> </tr> <tr> <td>2019</td> <td>3.59</td> <td>Median data not available</td> <td></td> </tr> <tr> <td>2020</td> <td>3.74</td> <td>Median data not available</td> <td></td> </tr> <tr> <td>2021</td> <td>3.74</td> <td>Median data not available</td> <td></td> </tr> <tr> <td>2022</td> <td>3.72</td> <td>Median data not available</td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	3.56	Median data not available		2019	3.59	Median data not available		2020	3.74	Median data not available		2021	3.74	Median data not available		2022	3.72	Median data not available		<p>There was no significant changes in total gross square footage of all buildings owned or leased by the City in 2022. The trend has remained relatively flat from 2018 to 2022.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	3.56	Median data not available																								
2019	3.59	Median data not available																								
2020	3.74	Median data not available																								
2021	3.74	Median data not available																								
2022	3.72	Median data not available																								

Source: MBNCanada Portal

Fire Services

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data												
Residential Fire Related Civilian Fatalities per 100,000 Population <i>FIRE110-Community Impact</i>	<table border="1"> <caption>Residential Fire Related Civilian Fatalities per 100,000 Population</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>0.892</td> </tr> <tr> <td>2019</td> <td>2.197</td> </tr> <tr> <td>2020</td> <td>0.43</td> </tr> <tr> <td>2021</td> <td>0.87</td> </tr> <tr> <td>2022</td> <td>0.86</td> </tr> </tbody> </table>	Year	Windsor	2018	0.892	2019	2.197	2020	0.43	2021	0.87	2022	0.86	There was a significant increase in the number of fire-related deaths in Ontario in 2022. Windsor saw no increase from 2021 to 2022. Public Education efforts to reduce the number of fire-related civilian fatalities continue with a goal of zero fire deaths in the community.
Year	Windsor													
2018	0.892													
2019	2.197													
2020	0.43													
2021	0.87													
2022	0.86													
Rate of Residential Structural Fires with Losses per 1,000 Population <i>FIRE123-Community Impact</i>	<table border="1"> <caption>Rate of Residential Structural Fires with Losses per 1,000 Population</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>0.64</td> </tr> <tr> <td>2019</td> <td>0.50</td> </tr> <tr> <td>2020</td> <td>0.52</td> </tr> <tr> <td>2021</td> <td>0.64</td> </tr> <tr> <td>2022</td> <td>0.59</td> </tr> </tbody> </table>	Year	Windsor	2018	0.64	2019	0.50	2020	0.52	2021	0.64	2022	0.59	While call volume increased in 2022, Windsor realized a slight decrease in this category. A comprehensive community risk assessment is under development to further inform public education programming.
Year	Windsor													
2018	0.64													
2019	0.50													
2020	0.52													
2021	0.64													
2022	0.59													
Total Fire Cost per 1,000 Population <i>FIRE275T-Service Level</i>	<table border="1"> <caption>Total Fire Cost per 1,000 Population</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>\$260,610</td> </tr> <tr> <td>2020</td> <td>\$259,695</td> </tr> <tr> <td>2021</td> <td>\$272,623</td> </tr> <tr> <td>2022</td> <td>\$272,473</td> </tr> </tbody> </table>	Year	Windsor	2019	\$260,610	2020	\$259,695	2021	\$272,623	2022	\$272,473	Windsor has traditionally been high in this category. Overtime pressures continue to contribute to the total cost of fire protection.		
Year	Windsor													
2019	\$260,610													
2020	\$259,695													
2021	\$272,623													
2022	\$272,473													
Actual 90th Percentile Fire Station Notification Response Time (min:sec) (Urban) <i>FIRE405-Customer Service</i>	<table border="1"> <caption>Actual 90th Percentile Fire Station Notification Response Time (min:sec) (Urban)</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>6:56</td> </tr> <tr> <td>2019</td> <td>6:40</td> </tr> <tr> <td>2020</td> <td>6:38</td> </tr> <tr> <td>2021</td> <td>6:34</td> </tr> <tr> <td>2022</td> <td>6:31</td> </tr> </tbody> </table>	Year	Windsor	2018	6:56	2019	6:40	2020	6:38	2021	6:34	2022	6:31	There is no change in response process, the department is now using the pre-alert system in the stations to help reduce the turnout time.
Year	Windsor													
2018	6:56													
2019	6:40													
2020	6:38													
2021	6:34													
2022	6:31													

Source: MBNCanada Portal

Fleet

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data																								
Direct Cost per Light Vehicle KM (Municipal Equipment) <i>FLET327-Efficiency</i>	<table border="1"> <caption>Direct Cost per Light Vehicle KM (Municipal Equipment)</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$0.32</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>\$0.31</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>\$0.28</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>\$0.30</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>\$0.39</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	\$0.32			2019	\$0.31			2020	\$0.28			2021	\$0.30			2022	\$0.39			Fleet costs relative to our Light vehicles have been historically consistent and within or below the median values of our peers. Increase in 2022 due to rising fuel and part costs.
Year	Windsor	Median	Trend-Windsor																							
2018	\$0.32																									
2019	\$0.31																									
2020	\$0.28																									
2021	\$0.30																									
2022	\$0.39																									
Direct Cost per Medium Vehicle KM (Municipal Equipment) <i>FLET328-Efficiency</i>	<table border="1"> <caption>Direct Cost per Medium Vehicle KM (Municipal Equipment)</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$0.61</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>\$0.66</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>\$0.62</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>\$0.71</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>\$0.92</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	\$0.61			2019	\$0.66			2020	\$0.62			2021	\$0.71			2022	\$0.92			Fleet costs relative to our Medium vehicles have been historically consistent and within or below the median values of our peers. Increase in 2022 due to rising fuel and part costs.
Year	Windsor	Median	Trend-Windsor																							
2018	\$0.61																									
2019	\$0.66																									
2020	\$0.62																									
2021	\$0.71																									
2022	\$0.92																									
Direct Cost per Heavy Vehicle KM (Municipal Equipment) <i>FLET329-Efficiency</i>	<table border="1"> <caption>Direct Cost per Heavy Vehicle KM (Municipal Equipment)</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$1.88</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>\$2.23</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>\$1.99</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>\$1.71</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>\$2.66</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	\$1.88			2019	\$2.23			2020	\$1.99			2021	\$1.71			2022	\$2.66			With respect to our Heavy vehicles, the outsourcing of waste collection has been identified as an influencing factor for this measure. Costs have been historically below or within the median since we outsourced garbage and recycling collection. Increase in 2022 due to rising fuel and part costs.
Year	Windsor	Median	Trend-Windsor																							
2018	\$1.88																									
2019	\$2.23																									
2020	\$1.99																									
2021	\$1.71																									
2022	\$2.66																									
Percent of Unplanned Maintenance Work Order Hours <i>FLET415-Service Level</i>	<table border="1"> <caption>Percent of Unplanned Maintenance Work Order Hours</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>60%</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>66%</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>59%</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>64%</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>62%</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	60%			2019	66%			2020	59%			2021	64%			2022	62%			Historically within median.
Year	Windsor	Median	Trend-Windsor																							
2018	60%																									
2019	66%																									
2020	59%																									
2021	64%																									
2022	62%																									
Number of Light Vehicles (Municipal Equipment) <i>FLET827-Statistic</i>	<table border="1"> <caption>Number of Light Vehicles (Municipal Equipment)</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>192</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>200</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>224</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>222</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>205</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	192			2019	200			2020	224			2021	222			2022	205			The total number of vehicles is proportionate to the City's population and size. More vehicles kept in service after they were replaced in 2020 & 2021 to minimize sharing of vehicles during the pandemic.
Year	Windsor	Median	Trend-Windsor																							
2018	192																									
2019	200																									
2020	224																									
2021	222																									
2022	205																									

Fleet

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data																								
<p>Number of Medium Vehicles (Municipal Equipment)</p> <p><i>FLET828-Statistic</i></p>	<table border="1" style="margin: auto; border-collapse: collapse;"> <caption>Number of Medium Vehicles (Municipal Equipment)</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>49</td> <td>~55</td> <td>~55</td> </tr> <tr> <td>2019</td> <td>48</td> <td>~54</td> <td>~54</td> </tr> <tr> <td>2020</td> <td>47</td> <td>~53</td> <td>~53</td> </tr> <tr> <td>2021</td> <td>55</td> <td>~52</td> <td>~52</td> </tr> <tr> <td>2022</td> <td>53</td> <td>~51</td> <td>~51</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	49	~55	~55	2019	48	~54	~54	2020	47	~53	~53	2021	55	~52	~52	2022	53	~51	~51	<p>The total number of vehicles is proportionate to the City's population and size. Increase in 2021 due to fleet additions and vehicles being kept in service after they have been replaced.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	49	~55	~55																							
2019	48	~54	~54																							
2020	47	~53	~53																							
2021	55	~52	~52																							
2022	53	~51	~51																							
<p>Number of Heavy Vehicles (Municipal Equipment)</p> <p><i>FLET829-Statistic</i></p>	<table border="1" style="margin: auto; border-collapse: collapse;"> <caption>Number of Heavy Vehicles (Municipal Equipment)</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>31</td> <td>~55</td> <td>~55</td> </tr> <tr> <td>2019</td> <td>31</td> <td>~54</td> <td>~54</td> </tr> <tr> <td>2020</td> <td>41</td> <td>~53</td> <td>~53</td> </tr> <tr> <td>2021</td> <td>42</td> <td>~52</td> <td>~52</td> </tr> <tr> <td>2022</td> <td>41</td> <td>~51</td> <td>~51</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	31	~55	~55	2019	31	~54	~54	2020	41	~53	~53	2021	42	~52	~52	2022	41	~51	~51	<p>The total number of vehicles is proportionate to the City's population and size. Increase in 2020 due to purchase of recycling trucks for new County recycling collection program.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	31	~55	~55																							
2019	31	~54	~54																							
2020	41	~53	~53																							
2021	42	~52	~52																							
2022	41	~51	~51																							

Source: MBNCanada Portal

General Government

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data																								
Operating Cost for General Government per Capita GENG206-Service Level	<table border="1"> <caption>Operating Cost for General Government per Capita</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>\$100</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>\$102</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>\$105</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>\$106</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2019	\$100			2020	\$102			2021	\$105			2022	\$106			Windsor's General Government costs have remained generally consistent over the past several years. In 2022, some easing of pandemic related costs were offset by a generally inflationary environment.				
Year	Windsor	Median	Trend-Windsor																							
2019	\$100																									
2020	\$102																									
2021	\$105																									
2022	\$106																									
Total Cost for General Government per Capita GENG206T-Service Level	<table border="1"> <caption>Total Cost for General Government per Capita</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>\$111</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>\$116</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>\$118</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>\$120</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2019	\$111			2020	\$116			2021	\$118			2022	\$120							
Year	Windsor	Median	Trend-Windsor																							
2019	\$111																									
2020	\$116																									
2021	\$118																									
2022	\$120																									
Operating Cost for Governance and Corporate Management as a Percent of Municipal Operating Cost GENG301-Efficiency	<table border="1"> <caption>Operating Cost for Governance and Corporate Management as a Percent of Municipal Operating Cost</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>4.2%</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>3.5%</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>3.7%</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>3.6%</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>3.4%</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	4.2%			2019	3.5%			2020	3.7%			2021	3.6%			2022	3.4%			Windsor's General Government costs have remained generally consistent over the past several years. In 2022, a generally inflationary environment, particularly in the construction sector, led to a slight decline in governance and corporate management costs as a percentage of total municipal costs.
Year	Windsor	Median	Trend-Windsor																							
2018	4.2%																									
2019	3.5%																									
2020	3.7%																									
2021	3.6%																									
2022	3.4%																									
Total Cost for Governance and Corporate Management as a Percent of Total Municipal Operating GENG301T-Efficiency	<table border="1"> <caption>Total Cost for Governance and Corporate Management as a Percent of Total Municipal Operating</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>3.9%</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>3.9%</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>4.2%</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>4.0%</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>3.8%</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	3.9%			2019	3.9%			2020	4.2%			2021	4.0%			2022	3.8%			
Year	Windsor	Median	Trend-Windsor																							
2018	3.9%																									
2019	3.9%																									
2020	4.2%																									
2021	4.0%																									
2022	3.8%																									

Source: MBNCanada Portal

General Revenue

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data																								
Percent of General Revenues Billed <i>GREV210-Service Level</i>	<table border="1"> <caption>Percent of General Revenues Billed</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>31%</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>28%</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>32%</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>33%</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>28%</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	31%			2019	28%			2020	32%			2021	33%			2022	28%			Results are within the median.
Year	Windsor	Median	Trend-Windsor																							
2018	31%																									
2019	28%																									
2020	32%																									
2021	33%																									
2022	28%																									
Operating Cost of Accounts Receivable Function per Invoice <i>GREV310-Efficiency</i>	<table border="1"> <caption>Operating Cost of Accounts Receivable Function per Invoice</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$25.96</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>\$28.88</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>\$37.76</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>\$47.10</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>\$52.94</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	\$25.96			2019	\$28.88			2020	\$37.76			2021	\$47.10			2022	\$52.94			Operating cost increased since we had to dedicate marginally more staff to collect a number of invoices, older and more current invoices.
Year	Windsor	Median	Trend-Windsor																							
2018	\$25.96																									
2019	\$28.88																									
2020	\$37.76																									
2021	\$47.10																									
2022	\$52.94																									
Bad Debt Write-off as a Percent of Billed Revenue <i>GREV325-Efficiency</i>	<table border="1"> <caption>Bad Debt Write-off as a Percent of Billed Revenue</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>0.1%</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>0.0%</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>0.0%</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>0.4%</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>0.0%</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	0.1%			2019	0.0%			2020	0.0%			2021	0.4%			2022	0.0%			Results are within the median.
Year	Windsor	Median	Trend-Windsor																							
2018	0.1%																									
2019	0.0%																									
2020	0.0%																									
2021	0.4%																									
2022	0.0%																									
Average Collection Period (Days) <i>GREV335-Efficiency</i>	<table border="1"> <caption>Average Collection Period (Days)</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>51</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>43</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>53</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>57</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>55</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	51			2019	43			2020	53			2021	57			2022	55			Results are materially within the median.
Year	Windsor	Median	Trend-Windsor																							
2018	51																									
2019	43																									
2020	53																									
2021	57																									
2022	55																									

Source: MBNCanada Portal

Human Resources

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data												
Total Cost for Human Resources Administration per T4 Supported <i>HMRS215T-Service Level</i>	<table border="1"> <caption>Total Cost for Human Resources Administration per T4 Supported</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$972</td> </tr> <tr> <td>2019</td> <td>\$1,021</td> </tr> <tr> <td>2020</td> <td>\$1,110</td> </tr> <tr> <td>2021</td> <td>\$1,243</td> </tr> <tr> <td>2022</td> <td>\$1,246</td> </tr> </tbody> </table>	Year	Windsor	2018	\$972	2019	\$1,021	2020	\$1,110	2021	\$1,243	2022	\$1,246	Costs continue to stay consistent. No significant updates or changes. HR costs continue to include the costs associated with staffing the Mass Vaccination Clinic efforts and winding down the clinics.
Year	Windsor													
2018	\$972													
2019	\$1,021													
2020	\$1,110													
2021	\$1,243													
2022	\$1,246													
Permanent Voluntary Employee Turnover Rate <i>HMRS406-Customer Service</i>	<table border="1"> <caption>Permanent Voluntary Employee Turnover Rate</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>5.84%</td> </tr> <tr> <td>2019</td> <td>5.69%</td> </tr> <tr> <td>2020</td> <td>5.72%</td> </tr> <tr> <td>2021</td> <td>6.31%</td> </tr> <tr> <td>2022</td> <td>7.55%</td> </tr> </tbody> </table>	Year	Windsor	2018	5.84%	2019	5.69%	2020	5.72%	2021	6.31%	2022	7.55%	City of Windsor continues to see an increase in resignations within our Regular full time and part time staff which is impacting the voluntary turnover rate.
Year	Windsor													
2018	5.84%													
2019	5.69%													
2020	5.72%													
2021	6.31%													
2022	7.55%													
Number of Resignations <i>HMRS800-Statistic</i>	<table border="1"> <caption>Number of Resignations</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>30</td> </tr> <tr> <td>2019</td> <td>34</td> </tr> <tr> <td>2020</td> <td>32</td> </tr> <tr> <td>2021</td> <td>50</td> </tr> <tr> <td>2022</td> <td>76</td> </tr> </tbody> </table>	Year	Windsor	2018	30	2019	34	2020	32	2021	50	2022	76	City of Windsor continues to see an increase in resignations within our Regular full time and part time staff. There were 76 resignations (52 full time and 24 part time). Resignations vary across departments with one concentration of 27% in our long term health care area.
Year	Windsor													
2018	30													
2019	34													
2020	32													
2021	50													
2022	76													
Number of Retirements <i>HMRS801-Statistic</i>	<table border="1"> <caption>Number of Retirements</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>92</td> </tr> <tr> <td>2019</td> <td>91</td> </tr> <tr> <td>2020</td> <td>92</td> </tr> <tr> <td>2021</td> <td>86</td> </tr> <tr> <td>2022</td> <td>87</td> </tr> </tbody> </table>	Year	Windsor	2018	92	2019	91	2020	92	2021	86	2022	87	Retirements continue on trend with projections. We project retirements to continue in this range for the next several years.
Year	Windsor													
2018	92													
2019	91													
2020	92													
2021	86													
2022	87													

Source: MBNCanada Portal

Information Technology

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data																								
<p>Number of Visitor Sessions to Municipal Website per Capita</p> <p><i>INTN105-Community Impact</i></p>	<table border="1"> <caption>Number of Visitor Sessions to Municipal Website per Capita</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>5.6</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>5.8</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>5.3</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>5.8</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>6.3</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	5.6			2019	5.8			2020	5.3			2021	5.8			2022	6.3			<p>We continue to see increases in sessions to our website and will continue to add more online services and data to enhance use of our website.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	5.6																									
2019	5.8																									
2020	5.3																									
2021	5.8																									
2022	6.3																									
<p>Number of Information Technology Devices per Total Supported Municipal FTE</p> <p><i>INTN205-Service Level</i></p>	<table border="1"> <caption>Number of Information Technology Devices per Total Supported Municipal FTE</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>0.98</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>1.00</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>1.02</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>1.19</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>1.27</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	0.98			2019	1.00			2020	1.02			2021	1.19			2022	1.27			<p>As we enable individuals to be more mobile, additional technology including smartphones has been added.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	0.98																									
2019	1.00																									
2020	1.02																									
2021	1.19																									
2022	1.27																									
<p>Total Cost for Information Technology per Total Supported Municipal FTE</p> <p><i>INTN243T-Service Level</i></p>	<table border="1"> <caption>Total Cost for Information Technology per Total Supported Municipal FTE</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$4,726</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>\$3,925</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>\$3,838</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>\$3,761</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>\$4,903</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	\$4,726			2019	\$3,925			2020	\$3,838			2021	\$3,761			2022	\$4,903			<p>Reflective of the current economic, budgetary constraints, as well as efficiencies. The Windsor trend results are slightly lower than the trend value of our peers.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	\$4,726																									
2019	\$3,925																									
2020	\$3,838																									
2021	\$3,761																									
2022	\$4,903																									

Source: MBNCanada Portal

Investment Management

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data																								
Gross Percent Realized Return on the Total Investment Portfolio (based on the Average Adjusted Book Value) INVT310-Efficiency	<table border="1"> <caption>Gross Percent Realized Return on the Total Investment Portfolio</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>2.02%</td> <td>~2.2%</td> <td>~2.1%</td> </tr> <tr> <td>2019</td> <td>2.48%</td> <td>~2.5%</td> <td>~2.2%</td> </tr> <tr> <td>2020</td> <td>1.73%</td> <td>~2.3%</td> <td>~2.1%</td> </tr> <tr> <td>2021</td> <td>1.23%</td> <td>~2.1%</td> <td>~2.0%</td> </tr> <tr> <td>2022</td> <td>2.52%</td> <td>~2.4%</td> <td>~2.1%</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	2.02%	~2.2%	~2.1%	2019	2.48%	~2.5%	~2.2%	2020	1.73%	~2.3%	~2.1%	2021	1.23%	~2.1%	~2.0%	2022	2.52%	~2.4%	~2.1%	The Bank of Canada (BoC) aggressively increased the policy interest rate (Overnight Rate) by a total of 400 basis points throughout 2022 in response to growing inflationary pressure. A certain percentage of the City's investment portfolio was invested during 2022 in variable rate investments, hence the increased investment returns over 2021.
Year	Windsor	Median	Trend-Windsor																							
2018	2.02%	~2.2%	~2.1%																							
2019	2.48%	~2.5%	~2.2%																							
2020	1.73%	~2.3%	~2.1%																							
2021	1.23%	~2.1%	~2.0%																							
2022	2.52%	~2.4%	~2.1%																							
Gross Percent Realized Return on the Total Internally Managed Investment Portfolio (based on the Average Adjusted Book Value) INVT312-Efficiency	<table border="1"> <caption>Gross Percent Realized Return on the Total Internally Managed Investment Portfolio</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>2.02%</td> <td>~2.2%</td> <td>~2.1%</td> </tr> <tr> <td>2019</td> <td>2.48%</td> <td>~2.5%</td> <td>~2.2%</td> </tr> <tr> <td>2020</td> <td>1.73%</td> <td>~2.3%</td> <td>~2.1%</td> </tr> <tr> <td>2021</td> <td>1.23%</td> <td>~2.1%</td> <td>~2.0%</td> </tr> <tr> <td>2022</td> <td>2.52%</td> <td>~2.4%</td> <td>~2.1%</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	2.02%	~2.2%	~2.1%	2019	2.48%	~2.5%	~2.2%	2020	1.73%	~2.3%	~2.1%	2021	1.23%	~2.1%	~2.0%	2022	2.52%	~2.4%	~2.1%	
Year	Windsor	Median	Trend-Windsor																							
2018	2.02%	~2.2%	~2.1%																							
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2020	1.73%	~2.3%	~2.1%																							
2021	1.23%	~2.1%	~2.0%																							
2022	2.52%	~2.4%	~2.1%																							
Gross Percent Realized Return on the Total Externally Managed Investment Portfolio INVT314-Efficiency		The City of Windsor does not have an externally managed portfolio.																								

Source: MBNCanada Portal

Legal

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data												
<p>In-House Legal Operating Costs per \$1,000 Municipal Operating and Capital Expenditures</p> <p><i>LEGL252-Efficiency</i></p>	<table border="1"> <caption>In-House Legal Operating Costs per \$1,000 Municipal Operating and Capital Expenditures</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$2.54</td> </tr> <tr> <td>2019</td> <td>\$2.86</td> </tr> <tr> <td>2020</td> <td>\$3.37</td> </tr> <tr> <td>2021</td> <td>\$3.51</td> </tr> <tr> <td>2022</td> <td>\$3.26</td> </tr> </tbody> </table>	Year	Windsor	2018	\$2.54	2019	\$2.86	2020	\$3.37	2021	\$3.51	2022	\$3.26	<p>The 2022 Legal operating costs have stayed within 10% of previous few year's results.</p>
Year	Windsor													
2018	\$2.54													
2019	\$2.86													
2020	\$3.37													
2021	\$3.51													
2022	\$3.26													
<p>In-House Legal Operating Cost per In-House Lawyer Hour</p> <p><i>LEGL315-Efficiency</i></p>	<table border="1"> <caption>In-House Legal Operating Cost per In-House Lawyer Hour</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$149</td> </tr> <tr> <td>2019</td> <td>\$156</td> </tr> <tr> <td>2020</td> <td>\$142</td> </tr> <tr> <td>2021</td> <td>\$151</td> </tr> <tr> <td>2022</td> <td>\$166</td> </tr> </tbody> </table>	Year	Windsor	2018	\$149	2019	\$156	2020	\$142	2021	\$151	2022	\$166	<p>The increase is due to a reduction of In-house lawyer hours due to vacancies in a few postions.</p>
Year	Windsor													
2018	\$149													
2019	\$156													
2020	\$142													
2021	\$151													
2022	\$166													
<p>External Legal Cost per Total Municipal Legal Cost</p> <p><i>LEGL330-Efficiency</i></p>	<table border="1"> <caption>External Legal Cost per Total Municipal Legal Cost</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>48%</td> </tr> <tr> <td>2019</td> <td>31%</td> </tr> <tr> <td>2020</td> <td>32%</td> </tr> <tr> <td>2021</td> <td>26%</td> </tr> <tr> <td>2022</td> <td>34%</td> </tr> </tbody> </table>	Year	Windsor	2018	48%	2019	31%	2020	32%	2021	26%	2022	34%	<p>While External Legal costs saw an increase from 2021, the costs are on par with previous year's results. Legal Costs are hard to predict and vary greatly from year to year depending on both the number of and costs of claims.</p>
Year	Windsor													
2018	48%													
2019	31%													
2020	32%													
2021	26%													
2022	34%													

Source: MBNCanada Portal

Library

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data																		
Annual Library Uses Per Capita PLIB105-Community Impact	<table border="1"> <caption>Annual Library Uses Per Capita</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>18.6</td> <td>~20.5</td> </tr> <tr> <td>2019</td> <td>18.5</td> <td>~21.5</td> </tr> <tr> <td>2020</td> <td>15.6</td> <td>~18.5</td> </tr> <tr> <td>2021</td> <td>16.9</td> <td>~18.5</td> </tr> <tr> <td>2022</td> <td>19.8</td> <td>~19.5</td> </tr> </tbody> </table>	Year	Windsor	Median	2018	18.6	~20.5	2019	18.5	~21.5	2020	15.6	~18.5	2021	16.9	~18.5	2022	19.8	~19.5	While WPL is slightly below the median in this measure, the system did see sizable growth in overall uses per capita.
Year	Windsor	Median																		
2018	18.6	~20.5																		
2019	18.5	~21.5																		
2020	15.6	~18.5																		
2021	16.9	~18.5																		
2022	19.8	~19.5																		
Annual Digital Library Uses per Capita PLIB106-Community Impact	<table border="1"> <caption>Annual Digital Library Uses per Capita</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>9.8</td> <td>~12.5</td> </tr> <tr> <td>2019</td> <td>10.5</td> <td>~12.5</td> </tr> <tr> <td>2020</td> <td>12.2</td> <td>~12.5</td> </tr> <tr> <td>2021</td> <td>12.6</td> <td>~12.5</td> </tr> <tr> <td>2022</td> <td>14.5</td> <td>~13.5</td> </tr> </tbody> </table>	Year	Windsor	Median	2018	9.8	~12.5	2019	10.5	~12.5	2020	12.2	~12.5	2021	12.6	~12.5	2022	14.5	~13.5	Continued growth in the popularity of e-resources led to further increases in this measure. 2022 efforts to promote WPL's digital resources also contributed to this growth. WPL is above the median in this area.
Year	Windsor	Median																		
2018	9.8	~12.5																		
2019	10.5	~12.5																		
2020	12.2	~12.5																		
2021	12.6	~12.5																		
2022	14.5	~13.5																		
Annual In-Person Library Uses per Capita PLIB107-Community Impact	<table border="1"> <caption>Annual In-Person Library Uses per Capita</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>8.8</td> <td>~11.5</td> </tr> <tr> <td>2019</td> <td>8.0</td> <td>~10.5</td> </tr> <tr> <td>2020</td> <td>3.4</td> <td>~7.5</td> </tr> <tr> <td>2021</td> <td>4.3</td> <td>~8.5</td> </tr> <tr> <td>2022</td> <td>5.3</td> <td>~9.5</td> </tr> </tbody> </table>	Year	Windsor	Median	2018	8.8	~11.5	2019	8.0	~10.5	2020	3.4	~7.5	2021	4.3	~8.5	2022	5.3	~9.5	While In-Person use in 2022 did see a noticeable increase, WPL remains below the median in this measure. WPL didn't return fully to in-person programs until the fall of 2022 while some reporting library systems likely made this transition earlier in the year. WPL also remained at 50% capacity for public computers until June 2022 which also could have been a contributing factor. WPL anticipates continued positive growth in this area for 2023 as they have fully returned to pre-Covid services.
Year	Windsor	Median																		
2018	8.8	~11.5																		
2019	8.0	~10.5																		
2020	3.4	~7.5																		
2021	4.3	~8.5																		
2022	5.3	~9.5																		
Number of Library Holdings per Capita PLIB205-Service Level	<table border="1"> <caption>Number of Library Holdings per Capita</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>1.6</td> <td>~1.8</td> </tr> <tr> <td>2019</td> <td>1.5</td> <td>~1.8</td> </tr> <tr> <td>2020</td> <td>1.6</td> <td>~1.6</td> </tr> <tr> <td>2021</td> <td>1.6</td> <td>~1.6</td> </tr> <tr> <td>2022</td> <td>1.5</td> <td>~1.7</td> </tr> </tbody> </table>	Year	Windsor	Median	2018	1.6	~1.8	2019	1.5	~1.8	2020	1.6	~1.6	2021	1.6	~1.6	2022	1.5	~1.7	Very stable trend line continues in this measure. Windsor continues to be below the median. Space limitations at the smaller temporary Central Branch have had an impact as continual weeding is required to make room for new books, thereby offsetting any overall collection increase. Efforts are being made to augment the overall collection size by focusing on enhancing the popular children's collection, since children's materials tend to be less expensive and smaller in size.
Year	Windsor	Median																		
2018	1.6	~1.8																		
2019	1.5	~1.8																		
2020	1.6	~1.6																		
2021	1.6	~1.6																		
2022	1.5	~1.7																		
Total Cost for Libraries Per Use PLIB305T-Efficiency	<table border="1"> <caption>Total Cost for Libraries Per Use</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$2.41</td> <td>~\$3.5</td> </tr> <tr> <td>2019</td> <td>\$2.28</td> <td>~\$3.5</td> </tr> <tr> <td>2020</td> <td>\$2.59</td> <td>~\$3.5</td> </tr> <tr> <td>2021</td> <td>\$2.49</td> <td>~\$3.5</td> </tr> <tr> <td>2022</td> <td>\$2.26</td> <td>~\$3.5</td> </tr> </tbody> </table>	Year	Windsor	Median	2018	\$2.41	~\$3.5	2019	\$2.28	~\$3.5	2020	\$2.59	~\$3.5	2021	\$2.49	~\$3.5	2022	\$2.26	~\$3.5	Usage increased in 2022 while costs remained largely stable, contributing to a small decrease in cost per use in this measure. Windsor remains below the median for this measure.
Year	Windsor	Median																		
2018	\$2.41	~\$3.5																		
2019	\$2.28	~\$3.5																		
2020	\$2.59	~\$3.5																		
2021	\$2.49	~\$3.5																		
2022	\$2.26	~\$3.5																		

Source: MBNC Canada Portal

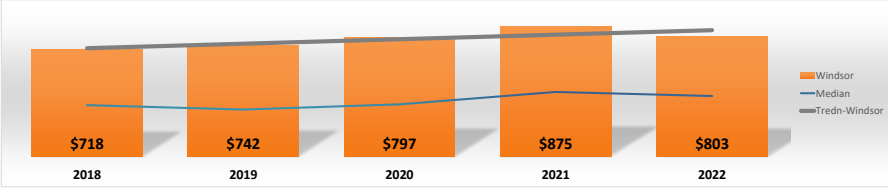
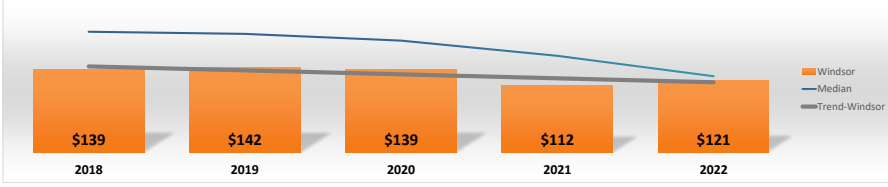
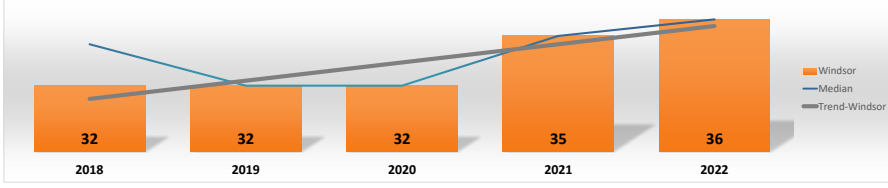
Licensing

Appendix A

Measure	City of Windsor Results with MBNC Median	Comments for 2022 Data																								
<p>Number of Taxi Driver Licenses Issued per 100,000 Population</p> <p>LICN210- Service Level</p>	<table border="1"> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>232.0</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>228.5</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>205.3</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>194.6</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>189.7</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	232.0			2019	228.5			2020	205.3			2021	194.6			2022	189.7			<p>The number of licenced Taxicab Drivers vary in each municipality. The interest to drive a taxicab is on a slight decrease amongst many municipalities due to the attraction of new technology platforms offering similar services. It should be noted that driver data for Transportation Network Companies (like UBER) is not reported as part of this measure.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	232.0																									
2019	228.5																									
2020	205.3																									
2021	194.6																									
2022	189.7																									
<p>Total Number of Taxi Plate-Holder Licenses Issued per 100,000 Population</p> <p>LICN212-Service Level</p>	<table border="1"> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>100</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>98</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>92</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>92</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>92</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	100			2019	98			2020	92			2021	92			2022	92			<p>Taxicab Plate limits vary in each municipality, with some municipalities having a maximum amount of licences to be issued. The City of Windsor's Taxicab Plate limit is 211, exclusive of Accessible Taxicab Plates. Based on Windsor's population, the number of Taxicab Plate Holder licences issued by the City is equal or similar to the municipalities compared and has remained relatively consistent over the past reporting years.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	100																									
2019	98																									
2020	92																									
2021	92																									
2022	92																									
<p>Number of Business Licenses Issued per 100,000 Population</p> <p>LICN215-Service Level</p>	<table border="1"> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>1364</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>1366</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>1307</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>1477</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>1388</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	1364			2019	1366			2020	1307			2021	1477			2022	1388			<p>Although there may be some similarities in licensing regimes amongst the municipalities associated with this reporting measure, not all municipalities licence the same categories, issue the same number of licences, or require the same inspections. Windsor's data has been relatively consistent over the past reporting periods.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	1364																									
2019	1366																									
2020	1307																									
2021	1477																									
2022	1388																									
<p>Total Cost for Taxi (Driver and Plate-Holder) Licensing per 100,000 Population</p> <p>LICN250T-Service Level</p>	<table border="1"> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$238,403</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>\$242,687</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>\$236,996</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>\$250,947</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>\$226,210</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	\$238,403			2019	\$242,687			2020	\$236,996			2021	\$250,947			2022	\$226,210			<p>Windsor's taxi licensing program operates on a full cost recovery model. Licensing regimes vary amongst the municipalities compared. The number of and issuance of taxicab licences varies across the municipalities compared. Windsor's costs are based on the administration of issuing the licence, along with the required inspections and enforcement efforts associated with these types of licences.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	\$238,403																									
2019	\$242,687																									
2020	\$236,996																									
2021	\$250,947																									
2022	\$226,210																									
<p>Total Cost for Business Licensing per 100,000 Population</p> <p>LICN255T-Service Level</p>	<table border="1"> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$189,797</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>\$193,999</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>\$181,838</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>\$165,908</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>\$167,667</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	\$189,797			2019	\$193,999			2020	\$181,838			2021	\$165,908			2022	\$167,667			<p>Windsor's taxi licensing program operates on a full cost recovery model. Licensing regimes vary amongst the municipalities compared. The number of and issuance of taxicab licences varies across the municipalities compared. Windsor's costs are based on the administration of issuing the licence, along with the required inspections and enforcement efforts associated with these types of licences.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	\$189,797																									
2019	\$193,999																									
2020	\$181,838																									
2021	\$165,908																									
2022	\$167,667																									

Licensing

Appendix A

Measure	City of Windsor Results with MBNC Median	Comments for 2022 Data																								
<p>Total Cost for Taxi (Driver and Plate-Holder) Licensing per License Issued</p> <p><i>LICN335T-Efficiency</i></p>	 <table border="1"> <caption>Total Cost for Taxi Licensing per License Issued</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$718</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>\$742</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>\$797</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>\$875</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>\$803</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	\$718			2019	\$742			2020	\$797			2021	\$875			2022	\$803			<p>Windsor's taxi licensing program operates on a full cost recovery model. Licensing regimes vary amongst the municipalities compared. The number of and issuance of taxicab licences varies across the municipalities compared. Windsor's costs are based on the administration of issuing the licence, along with the required inspections and enforcement efforts associated with these types of licences.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	\$718																									
2019	\$742																									
2020	\$797																									
2021	\$875																									
2022	\$803																									
<p>Total Cost for Business Licensing per License Issued</p> <p><i>LICN340T-Efficiency</i></p>	 <table border="1"> <caption>Total Cost for Business Licensing per License Issued</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$139</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>\$142</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>\$139</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>\$112</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>\$121</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	\$139			2019	\$142			2020	\$139			2021	\$112			2022	\$121			<p>Windsor's licensing program operates on a full cost recovery model. Licensing regimes vary amongst the municipalities compared. Not all municipalities licence the same categories, issue the same number of licences or require the same inspections. Windsor's costs are based on the administration of issuing the licence, along with the required inspections and enforcement efforts associated with a particular business licence.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	\$139																									
2019	\$142																									
2020	\$139																									
2021	\$112																									
2022	\$121																									
<p>Number of Categories (Types) of Business Licenses</p> <p><i>LICN840-Statistic</i></p>	 <table border="1"> <caption>Number of Categories (Types) of Business Licenses</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>32</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>32</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>32</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>35</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>36</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	32			2019	32			2020	32			2021	35			2022	36			<p>Although there may be some similarities in licensing regimes amongst the municipalities associated with this reporting measure; not all municipalities licence the exact same categories. Windsor's data has been relatively consistent over the past reporting periods. A slight increase in this measure is presented with the addition of implementing the short term rental licensing program.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	32																									
2019	32																									
2020	32																									
2021	35																									
2022	36																									

Source: MBNCanada Portal

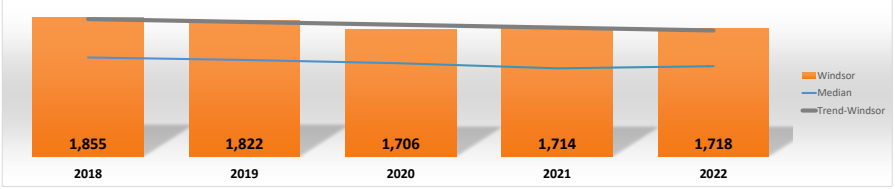
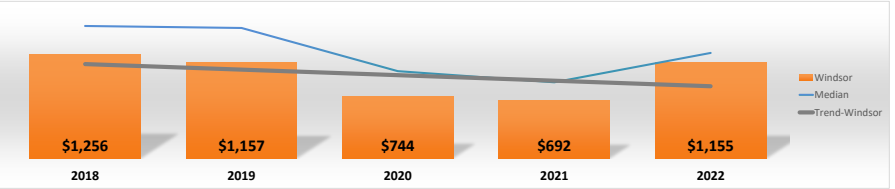
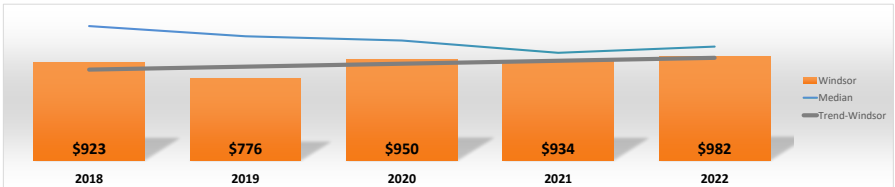
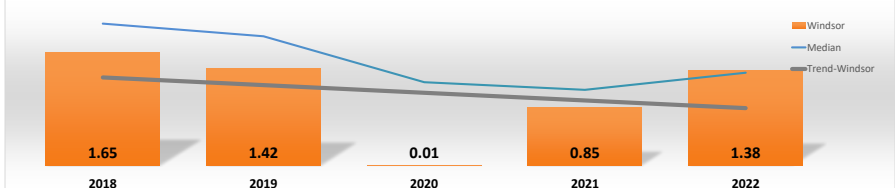
Long-Term Care

Measure	City of Windsor Results	Comments for 2022 Data																								
<p>Number of Long-Term Care Beds per Population 75 years and Older</p> <p><i>LTCR105-Community Impact</i></p>	<table border="1" style="margin: auto;"> <caption>Number of Long-Term Care Beds per Population 75 years and Older</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>0.091</td> <td>-</td> <td>-</td> </tr> <tr> <td>2019</td> <td>0.089</td> <td>-</td> <td>-</td> </tr> <tr> <td>2020</td> <td>0.086</td> <td>-</td> <td>-</td> </tr> <tr> <td>2021</td> <td>0.083</td> <td>-</td> <td>-</td> </tr> <tr> <td>2022</td> <td>0.080</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	0.091	-	-	2019	0.089	-	-	2020	0.086	-	-	2021	0.083	-	-	2022	0.080	-	-	<p>Long-term beds in the community have remained relatively stable.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	0.091	-	-																							
2019	0.089	-	-																							
2020	0.086	-	-																							
2021	0.083	-	-																							
2022	0.080	-	-																							
<p>Long-Term Care (LTC) Facility Direct Cost (CMI Adjusted) per LTC Home Bed Day Based on MOHLTC Annual Return</p> <p><i>LTCR305-Efficiency</i></p>	<table border="1" style="margin: auto;"> <caption>Long-Term Care Facility Direct Cost (CMI Adjusted) per LTC Home Bed Day</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$272</td> <td>-</td> <td>-</td> </tr> <tr> <td>2019</td> <td>\$270</td> <td>-</td> <td>-</td> </tr> <tr> <td>2020</td> <td>\$280</td> <td>-</td> <td>-</td> </tr> <tr> <td>2021</td> <td>\$264</td> <td>-</td> <td>-</td> </tr> <tr> <td>2022</td> <td>\$274</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	\$272	-	-	2019	\$270	-	-	2020	\$280	-	-	2021	\$264	-	-	2022	\$274	-	-	<p>Windsor's Long-Term Care Facility Operating Cost (CMI Adjusted) per bed day has remained fairly consistent year-over year-despite the annual pressures such as inflation and contractual increases etc. The COVID-19 pandemic costs were included in the 2020 measure leading to a higher than normal result.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	\$272	-	-																							
2019	\$270	-	-																							
2020	\$280	-	-																							
2021	\$264	-	-																							
2022	\$274	-	-																							
<p>Long-Term Care Resident/Family Satisfaction</p> <p><i>LTCR405-Customer Service</i></p>	<table border="1" style="margin: auto;"> <caption>Long-Term Care Resident/Family Satisfaction</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>97%</td> <td>-</td> <td>-</td> </tr> <tr> <td>2019</td> <td>0%</td> <td>-</td> <td>-</td> </tr> <tr> <td>2020</td> <td>0%</td> <td>-</td> <td>-</td> </tr> <tr> <td>2021</td> <td>96%</td> <td>-</td> <td>-</td> </tr> <tr> <td>2022</td> <td>97%</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	97%	-	-	2019	0%	-	-	2020	0%	-	-	2021	96%	-	-	2022	97%	-	-	<p>Windsor was unable to report the Long-Term Care Resident/Family Satisfaction measure for 2019 and 2020. Staffing resources have been dedicated during the pandemic to resident care and preventing COVID-19 from entering the home. Windsor is proud to remain above the median for Long-Term Care Resident/Family Satisfaction year-over-year.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	97%	-	-																							
2019	0%	-	-																							
2020	0%	-	-																							
2021	96%	-	-																							
2022	97%	-	-																							

Source: MBNCanada Portal

Parking

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data												
Number of Paid Parking Spaces Managed per 100,000 Population <i>PRKG205-Service Level</i>	 <table border="1"> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>1,855</td> </tr> <tr> <td>2019</td> <td>1,822</td> </tr> <tr> <td>2020</td> <td>1,706</td> </tr> <tr> <td>2021</td> <td>1,714</td> </tr> <tr> <td>2022</td> <td>1,718</td> </tr> </tbody> </table>	Year	Windsor	2018	1,855	2019	1,822	2020	1,706	2021	1,714	2022	1,718	Number of Paid Parking Spaces is remaining constant.
Year	Windsor													
2018	1,855													
2019	1,822													
2020	1,706													
2021	1,714													
2022	1,718													
Gross Parking Revenue Collected per Paid Parking Space Managed <i>PRKG305-Efficiency</i>	 <table border="1"> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$1,256</td> </tr> <tr> <td>2019</td> <td>\$1,157</td> </tr> <tr> <td>2020</td> <td>\$744</td> </tr> <tr> <td>2021</td> <td>\$692</td> </tr> <tr> <td>2022</td> <td>\$1,155</td> </tr> </tbody> </table>	Year	Windsor	2018	\$1,256	2019	\$1,157	2020	\$744	2021	\$692	2022	\$1,155	Returning to Pre-COVID usage and results.
Year	Windsor													
2018	\$1,256													
2019	\$1,157													
2020	\$744													
2021	\$692													
2022	\$1,155													
Total Cost per Paid Parking Space Managed <i>PRKG320T-Efficiency</i>	 <table border="1"> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$923</td> </tr> <tr> <td>2019</td> <td>\$776</td> </tr> <tr> <td>2020</td> <td>\$950</td> </tr> <tr> <td>2021</td> <td>\$934</td> </tr> <tr> <td>2022</td> <td>\$982</td> </tr> </tbody> </table>	Year	Windsor	2018	\$923	2019	\$776	2020	\$950	2021	\$934	2022	\$982	Inflationary increases
Year	Windsor													
2018	\$923													
2019	\$776													
2020	\$950													
2021	\$934													
2022	\$982													
Revenue to Cost Ratio (RC Ratio): On-Street and Off-Street Parking Spaces <i>PRKG340-Efficiency</i>	 <table border="1"> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>1.65</td> </tr> <tr> <td>2019</td> <td>1.42</td> </tr> <tr> <td>2020</td> <td>0.01</td> </tr> <tr> <td>2021</td> <td>0.85</td> </tr> <tr> <td>2022</td> <td>1.38</td> </tr> </tbody> </table>	Year	Windsor	2018	1.65	2019	1.42	2020	0.01	2021	0.85	2022	1.38	Returning to Pre-COVID usage and results.
Year	Windsor													
2018	1.65													
2019	1.42													
2020	0.01													
2021	0.85													
2022	1.38													

Source: MBNCanada Portal

Parks

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data																								
<p>All Parkland in Municipality as a Percent of Total Area of Municipality</p> <p><i>PRKS125-Community Impact</i></p>	<table border="1"> <caption>All Parkland in Municipality as a Percent of Total Area of Municipality</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>6.73%</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>6.73%</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>6.94%</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>6.94%</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>6.94%</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	6.73%			2019	6.73%			2020	6.94%			2021	6.94%			2022	6.94%			<p>This measure for Windsor is consistent with the median for the benchmark group and can vary for each year depending upon the level of acquisitions or disposals of parkland and natural areas. Windsor maintains 205 parks with unique conditions such as riverfront parkland and premier parks located throughout the City. This measure has remained unchanged for Windsor from the previous year.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	6.73%																									
2019	6.73%																									
2020	6.94%																									
2021	6.94%																									
2022	6.94%																									
<p>Hectares of Maintained Parkland in Municipality per 100,000 Population</p> <p><i>PRKS205-Service Level</i></p>	<table border="1"> <caption>Hectares of Maintained Parkland in Municipality per 100,000 Population</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>247</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>243</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>248</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>249</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>247</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	247			2019	243			2020	248			2021	249			2022	247			<p>This measure for Windsor is slightly below the median for maintained parkland per 100,000 population of the benchmark group and can vary for each year depending upon the level of development of parkland in a specific year. There has been a 0.5% population reduction in Windsor in 2021 compared to the previous year, however the hectares maintained has remained relatively unchanged.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	247																									
2019	243																									
2020	248																									
2021	249																									
2022	247																									
<p>Hectares of Natural Parkland in Municipality per 100,000 Population</p> <p><i>PRKS210-Service Level</i></p>	<table border="1"> <caption>Hectares of Natural Parkland in Municipality per 100,000 Population</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>195</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>192</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>194</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>195</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>193</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	195			2019	192			2020	194			2021	195			2022	193			<p>This measure for Windsor is slightly below the median for natural parkland per 100,000 population of the benchmark group. Windsor contains natural parkland owned by the City along with Conservation lands which are not included in the hectares of natural parkland in Municipality.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	195																									
2019	192																									
2020	194																									
2021	195																									
2022	193																									
<p>Hectares of Maintained and Natural Parkland in Municipality per 100,000 Population - Total</p> <p><i>PRKS215-Service Level</i></p>	<table border="1"> <caption>Hectares of Maintained and Natural Parkland in Municipality per 100,000 Population - Total</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>441</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>435</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>442</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>444</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>440</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	441			2019	435			2020	442			2021	444			2022	440			<p>This measure for Windsor is slightly lower than the median for maintained and natural parkland per 100,000 population of the benchmark group. As previously noted, Windsor maintain 205 parks with unique conditions such as riverfront parkland and premier parks located throughout the City. Windsor also contains natural parkland owned by the City along with Conservation lands which are not included in the hectares of natural parkland in Municipality.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	441																									
2019	435																									
2020	442																									
2021	444																									
2022	440																									

Parks

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data												
<p>Operating Cost of Parks per Capita</p> <p><i>PRKS230-Service Level</i></p>	<table border="1"> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$86.53</td> </tr> <tr> <td>2019</td> <td>\$81.63</td> </tr> <tr> <td>2020</td> <td>\$80.92</td> </tr> <tr> <td>2021</td> <td>\$97.98</td> </tr> <tr> <td>2022</td> <td>\$100.51</td> </tr> </tbody> </table>	Year	Windsor	2018	\$86.53	2019	\$81.63	2020	\$80.92	2021	\$97.98	2022	\$100.51	<p>Both the operating cost per capita and operating cost per hectare are higher than the median results and can be attributed to the extended maintenance period of parkland located in Windsor due to the favourable climate conditions of the region. This results in a greater number of grass cutting cycles as Windsor had 30 grass cutting cycles in 2022 which is above the average of the benchmark group which was 18.5. The operating cost per hectare for each cutting cycle is \$615 which is slightly higher than the median average of \$563 per cutting cycle. In addition, operating costs include the maintenance of property in addition to parkland such as vacant lands, transitional properties, right-of-way boulevards, and expressway. Windsor park operations also has a significant role in performing winter control of parking lot and sidewalks. Windsor also maintains riverfront parkland which have very unique characteristics that require additional levels of maintenance.</p>
Year	Windsor													
2018	\$86.53													
2019	\$81.63													
2020	\$80.92													
2021	\$97.98													
2022	\$100.51													
<p>Operating Cost per Hectare - Maintained and Natural Parkland</p> <p><i>PRKS315-Efficiency</i></p>	<table border="1"> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$19,611</td> </tr> <tr> <td>2019</td> <td>\$18,783</td> </tr> <tr> <td>2020</td> <td>\$18,318</td> </tr> <tr> <td>2021</td> <td>\$22,054</td> </tr> <tr> <td>2022</td> <td>\$22,850</td> </tr> </tbody> </table>	Year	Windsor	2018	\$19,611	2019	\$18,783	2020	\$18,318	2021	\$22,054	2022	\$22,850	
Year	Windsor													
2018	\$19,611													
2019	\$18,783													
2020	\$18,318													
2021	\$22,054													
2022	\$22,850													

Source: MBNCanada Portal

Payroll

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data												
Operating Cost per Payroll Direct Deposit or Cheque FPRL300-Efficiency	<table border="1"> <caption>Operating Cost per Payroll Direct Deposit or Cheque</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$5.68</td> </tr> <tr> <td>2019</td> <td>\$4.97</td> </tr> <tr> <td>2020</td> <td>\$5.51</td> </tr> <tr> <td>2021</td> <td>\$6.54</td> </tr> <tr> <td>2022</td> <td>\$6.00</td> </tr> </tbody> </table>	Year	Windsor	2018	\$5.68	2019	\$4.97	2020	\$5.51	2021	\$6.54	2022	\$6.00	As Workforce Management has been implemented within most our departments our manual cheque continue to decrease as well as our Program Support as the Workforce Management project is coming to an end.
Year	Windsor													
2018	\$5.68													
2019	\$4.97													
2020	\$5.51													
2021	\$6.54													
2022	\$6.00													
Number of Payroll Direct Deposits and Cheques per Payroll Full Time Equivalent (FTE) FPRL318-Efficiency	<table border="1"> <caption>Number of Payroll Direct Deposits and Cheques per Payroll Full Time Equivalent (FTE)</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>16,234</td> </tr> <tr> <td>2019</td> <td>18,078</td> </tr> <tr> <td>2020</td> <td>15,535</td> </tr> <tr> <td>2021</td> <td>14,048</td> </tr> <tr> <td>2022</td> <td>16,515</td> </tr> </tbody> </table>	Year	Windsor	2018	16,234	2019	18,078	2020	15,535	2021	14,048	2022	16,515	In 2022 L543, L82, NU ratified causing additional payments to be made to retired or terminated employees who were eligible for retro payments.
Year	Windsor													
2018	16,234													
2019	18,078													
2020	15,535													
2021	14,048													
2022	16,515													

Planning

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data												
Total Cost for Planning per Capita <i>PLNG250T-Service Level</i>	<table border="1"> <caption>Total Cost for Planning per Capita</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$21.77</td> </tr> <tr> <td>2019</td> <td>\$26.83</td> </tr> <tr> <td>2020</td> <td>\$25.36</td> </tr> <tr> <td>2021</td> <td>\$30.68</td> </tr> <tr> <td>2022</td> <td>\$23.77</td> </tr> </tbody> </table>	Year	Windsor	2018	\$21.77	2019	\$26.83	2020	\$25.36	2021	\$30.68	2022	\$23.77	The decrease in operating cost for Planning is attributed to wage gapping. Costs from capital projects remains a factor beyond the control of the Planning Division.
Year	Windsor													
2018	\$21.77													
2019	\$26.83													
2020	\$25.36													
2021	\$30.68													
2022	\$23.77													
Percent of Development Applications Meeting Timeline Commitments <i>PLNG450-Customer Service</i>	<table border="1"> <caption>Percent of Development Applications Meeting Timeline Commitments</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>96%</td> </tr> <tr> <td>2019</td> <td>100%</td> </tr> <tr> <td>2020</td> <td>100%</td> </tr> <tr> <td>2021</td> <td>0%</td> </tr> <tr> <td>2022</td> <td>100%</td> </tr> </tbody> </table>	Year	Windsor	2018	96%	2019	100%	2020	100%	2021	0%	2022	100%	The Planning Division continues to be committed to delivery of high quality customer service. There were no appeals of Planning Act applications due to timeline commitments.
Year	Windsor													
2018	96%													
2019	100%													
2020	100%													
2021	0%													
2022	100%													

Source: MBNCanada Portal

Police

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data																								
<p>Reported Number of Violent - Criminal Code Incidents per 100,000 Population</p> <p><i>PLCE105-Community Impact</i></p>	<table border="1"> <caption>Reported Number of Violent - Criminal Code Incidents per 100,000 Population</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>1,039</td> <td>-</td> <td>-</td> </tr> <tr> <td>2019</td> <td>1,057</td> <td>-</td> <td>-</td> </tr> <tr> <td>2020</td> <td>1,148</td> <td>-</td> <td>-</td> </tr> <tr> <td>2021</td> <td>1,099</td> <td>-</td> <td>-</td> </tr> <tr> <td>2022</td> <td>1,144</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	1,039	-	-	2019	1,057	-	-	2020	1,148	-	-	2021	1,099	-	-	2022	1,144	-	-	<p>The increase in this metric during 2022 compared to 2021 was largely attributed to increases in various categories of Assaults (most notably Aggravated Assault, Assault with Weapon, and Assault Level I). The data also indicates these increases are most likely correlated with an overall increase to incidents involving Intimate Partner Violence (IPV), a crime of concern that is on the rise in many jurisdictions.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	1,039	-	-																							
2019	1,057	-	-																							
2020	1,148	-	-																							
2021	1,099	-	-																							
2022	1,144	-	-																							
<p>Reported Number of Total (Non-Traffic) Criminal Code Incidents per 100,000 Population</p> <p><i>PLCE120-Community Impact</i></p>	<table border="1"> <caption>Reported Number of Total (Non-Traffic) Criminal Code Incidents per 100,000 Population</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>7,406</td> <td>-</td> <td>-</td> </tr> <tr> <td>2019</td> <td>7,311</td> <td>-</td> <td>-</td> </tr> <tr> <td>2020</td> <td>6,498</td> <td>-</td> <td>-</td> </tr> <tr> <td>2021</td> <td>6,497</td> <td>-</td> <td>-</td> </tr> <tr> <td>2022</td> <td>6,520</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	7,406	-	-	2019	7,311	-	-	2020	6,498	-	-	2021	6,497	-	-	2022	6,520	-	-	<p>Total criminal code incidents per 100,000 population were largely unchanged in 2022 compared to 2021 and continues to steadily decline compared to the 5-year average.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	7,406	-	-																							
2019	7,311	-	-																							
2020	6,498	-	-																							
2021	6,497	-	-																							
2022	6,520	-	-																							
<p>Violent Crime Severity Index</p> <p><i>PLCE170-Community Impact</i></p>	<table border="1"> <caption>Violent Crime Severity Index</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>104</td> <td>-</td> <td>-</td> </tr> <tr> <td>2019</td> <td>88</td> <td>-</td> <td>-</td> </tr> <tr> <td>2020</td> <td>106</td> <td>-</td> <td>-</td> </tr> <tr> <td>2021</td> <td>93</td> <td>-</td> <td>-</td> </tr> <tr> <td>2022</td> <td>84</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	104	-	-	2019	88	-	-	2020	106	-	-	2021	93	-	-	2022	84	-	-	<p>The decline in Violent CSI was most prominently triggered by a sharp reduction in homicide offenses, which carry the highest CSI weight. Decreases in Sexual Assault and Robbery were also contributing factors in the reduction. The data reveals a continuing trend downwards for Violent CSI that is also well below the 5-year average.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	104	-	-																							
2019	88	-	-																							
2020	106	-	-																							
2021	93	-	-																							
2022	84	-	-																							
<p>Total Crime Severity Index</p> <p><i>PLCE180-Community Impact</i></p>	<table border="1"> <caption>Total Crime Severity Index</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>116</td> <td>-</td> <td>-</td> </tr> <tr> <td>2019</td> <td>101</td> <td>-</td> <td>-</td> </tr> <tr> <td>2020</td> <td>105</td> <td>-</td> <td>-</td> </tr> <tr> <td>2021</td> <td>98</td> <td>-</td> <td>-</td> </tr> <tr> <td>2022</td> <td>84</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	116	-	-	2019	101	-	-	2020	105	-	-	2021	98	-	-	2022	84	-	-	<p>The decline in Total CSI was most prominently triggered by a sharp reduction in homicide offenses, which carry the highest CSI weight. Decreases in Sexual Assault, Robbery, Motor Vehicle Theft, and Theft from Motor Vehicle were also contributing factors in the reduction. The data reveals a continuing trend downwards for Total CSI that is also well below the 5-year average.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	116	-	-																							
2019	101	-	-																							
2020	105	-	-																							
2021	98	-	-																							
2022	84	-	-																							
<p>Number of Police Staff (Officers and Civilians) per 100,000 Population</p> <p><i>PLCE215-Service Level</i></p>	<table border="1"> <caption>Number of Police Staff (Officers and Civilians) per 100,000 Population</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>265</td> <td>-</td> <td>-</td> </tr> <tr> <td>2019</td> <td>282</td> <td>-</td> <td>-</td> </tr> <tr> <td>2020</td> <td>278</td> <td>-</td> <td>-</td> </tr> <tr> <td>2021</td> <td>279</td> <td>-</td> <td>-</td> </tr> <tr> <td>2022</td> <td>282</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	265	-	-	2019	282	-	-	2020	278	-	-	2021	279	-	-	2022	282	-	-	<p>Staffing levels per capita remain consistent with the previous year.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	265	-	-																							
2019	282	-	-																							
2020	278	-	-																							
2021	279	-	-																							
2022	282	-	-																							

Police

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data												
<p>Total Cost for Police Services per Capita</p> <p><i>PLCE227T-Service Level</i></p>	<table border="1"> <caption>Total Cost for Police Services per Capita</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$477</td> </tr> <tr> <td>2019</td> <td>\$514</td> </tr> <tr> <td>2020</td> <td>\$487</td> </tr> <tr> <td>2021</td> <td>\$491</td> </tr> <tr> <td>2022</td> <td>\$512</td> </tr> </tbody> </table>	Year	Windsor	2018	\$477	2019	\$514	2020	\$487	2021	\$491	2022	\$512	<p>Cost per capita increased slightly compared to the previous year.</p>
Year	Windsor													
2018	\$477													
2019	\$514													
2020	\$487													
2021	\$491													
2022	\$512													
<p>Number of Reported Criminal Code Incidents (Non-Traffic) per Police Officer</p> <p><i>PLCE305-Efficiency</i></p>	<table border="1"> <caption>Number of Reported Criminal Code Incidents (Non-Traffic) per Police Officer</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>39</td> </tr> <tr> <td>2019</td> <td>36</td> </tr> <tr> <td>2020</td> <td>32</td> </tr> <tr> <td>2021</td> <td>32</td> </tr> <tr> <td>2022</td> <td>32</td> </tr> </tbody> </table>	Year	Windsor	2018	39	2019	36	2020	32	2021	32	2022	32	<p>This workload metric remained consistent with the rate for the previous year and is also in alignment with the median comparator.</p>
Year	Windsor													
2018	39													
2019	36													
2020	32													
2021	32													
2022	32													
<p>Weighted Total Clearance Rate</p> <p><i>PLCE425-Customer Service</i></p>	<table border="1"> <caption>Weighted Total Clearance Rate</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>32.9%</td> </tr> <tr> <td>2019</td> <td>35.6%</td> </tr> <tr> <td>2020</td> <td>33.8%</td> </tr> <tr> <td>2021</td> <td>34.8%</td> </tr> <tr> <td>2022</td> <td>37.8%</td> </tr> </tbody> </table>	Year	Windsor	2018	32.9%	2019	35.6%	2020	33.8%	2021	34.8%	2022	37.8%	<p>Weighted Total Clearance Rate continued an upward trend, improving to its highest level over the long term (5 year) average and reaching a point notably above the median comparator.</p>
Year	Windsor													
2018	32.9%													
2019	35.6%													
2020	33.8%													
2021	34.8%													
2022	37.8%													
<p>Weighted Violent Clearance Rate</p> <p><i>PLCE430-Customer Service</i></p>	<table border="1"> <caption>Weighted Violent Clearance Rate</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>71.20%</td> </tr> <tr> <td>2019</td> <td>73.80%</td> </tr> <tr> <td>2020</td> <td>69.60%</td> </tr> <tr> <td>2021</td> <td>75.10%</td> </tr> <tr> <td>2022</td> <td>77.80%</td> </tr> </tbody> </table>	Year	Windsor	2018	71.20%	2019	73.80%	2020	69.60%	2021	75.10%	2022	77.80%	<p>The weighted clearance (solving) rate for violent crimes continues to improve over both last year's rate but also the long term (5 year) average as well. Windsor's solvability rate for violent crime remains well above the median comparator.</p>
Year	Windsor													
2018	71.20%													
2019	73.80%													
2020	69.60%													
2021	75.10%													
2022	77.80%													

Source: MBNCanada Portal

POA (Court Services)

Appendix A

Measure	City of Windsor Results with MBNC Median	Comments for 2022 Data																								
Number of Charges Filed per Court Administration Clerk <i>PCRT222-Service Level</i>	<table border="1"> <caption>Number of Charges Filed per Court Administration Clerk</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>4,506</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>5,239</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>4,262</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>3,664</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>3,986</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	4,506			2019	5,239			2020	4,262			2021	3,664			2022	3,986			Level of enforcement regarding POA matters is at the discretion of enforcement agencies. Enforcement varies year to year based upon the enforcement agencies staffing complement and the prioritization of their resources.
Year	Windsor	Median	Trend-Windsor																							
2018	4,506																									
2019	5,239																									
2020	4,262																									
2021	3,664																									
2022	3,986																									
Total Cost of POA Services per Charge Filed <i>PCRT305T-Efficiency</i>	<table border="1"> <caption>Total Cost of POA Services per Charge Filed</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$135.41</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>\$118.80</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>\$135.74</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>\$173.01</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>\$165.60</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	\$135.41			2019	\$118.80			2020	\$135.74			2021	\$173.01			2022	\$165.60			The number of offence notices filed significantly declined during the year. Level of enforcement regarding POA matters is at the discretion of enforcement agencies. Enforcement varies year to year based upon the enforcement agencies staffing complement and the prioritization of their resources.
Year	Windsor	Median	Trend-Windsor																							
2018	\$135.41																									
2019	\$118.80																									
2020	\$135.74																									
2021	\$173.01																									
2022	\$165.60																									
Defaulted Collection Rate <i>PCRT310-Efficiency</i>	<table border="1"> <caption>Defaulted Collection Rate</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>50%</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>62%</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>28%</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>37%</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>43%</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	50%			2019	62%			2020	28%			2021	37%			2022	43%			Collections activities were put on hold until after February 26, 2021 due to the mandated suspension of timelines.
Year	Windsor	Median	Trend-Windsor																							
2018	50%																									
2019	62%																									
2020	28%																									
2021	37%																									
2022	43%																									
Number of Charges Filed <i>PCRT810-Statistic</i>	<table border="1"> <caption>Number of Charges Filed</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>25,233</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>29,336</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>23,867</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>20,518</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>22,324</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	25,233			2019	29,336			2020	23,867			2021	20,518			2022	22,324			Level of enforcement regarding POA matters is at the discretion of enforcement agencies: Enforcement varies year to year based upon the enforcement agencies staffing complement and the prioritization of their resources.
Year	Windsor	Median	Trend-Windsor																							
2018	25,233																									
2019	29,336																									
2020	23,867																									
2021	20,518																									
2022	22,324																									

POA (Court Services)

Appendix A

Measure	City of Windsor Results with MBNC Median	Comments for 2022 Data												
Number of Part I Charges Filed <i>PCRT810A-Statistic</i>	<table border="1" style="margin: 0 auto; border-collapse: collapse;"> <caption>Part I Charges Filed Data</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>21,089</td> </tr> <tr> <td>2019</td> <td>24,619</td> </tr> <tr> <td>2020</td> <td>20,014</td> </tr> <tr> <td>2021</td> <td>17,661</td> </tr> <tr> <td>2022</td> <td>19,568</td> </tr> </tbody> </table>	Year	Windsor	2018	21,089	2019	24,619	2020	20,014	2021	17,661	2022	19,568	Level of enforcement regarding POA matters is at the discretion of enforcement agencies: Enforcement varies year to year based upon the enforcement agencies staffing complement and the prioritization of their resources.
Year	Windsor													
2018	21,089													
2019	24,619													
2020	20,014													
2021	17,661													
2022	19,568													
Number of Part III Charges Filed <i>PCRT810C-Statistic</i>	<table border="1" style="margin: 0 auto; border-collapse: collapse;"> <caption>Part III Charges Filed Data</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>4,144</td> </tr> <tr> <td>2019</td> <td>4,717</td> </tr> <tr> <td>2020</td> <td>3,853</td> </tr> <tr> <td>2021</td> <td>2,857</td> </tr> <tr> <td>2022</td> <td>2,756</td> </tr> </tbody> </table>	Year	Windsor	2018	4,144	2019	4,717	2020	3,853	2021	2,857	2022	2,756	
Year	Windsor													
2018	4,144													
2019	4,717													
2020	3,853													
2021	2,857													
2022	2,756													

Source: MBNCanada Portal

Purchasing

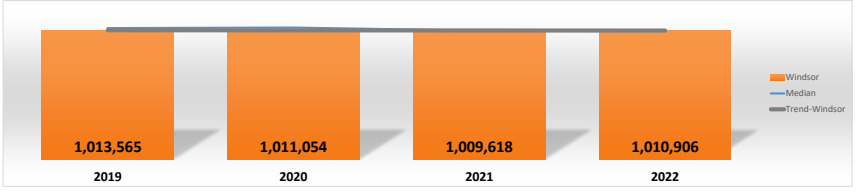
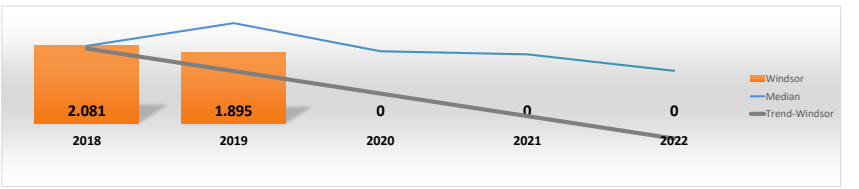
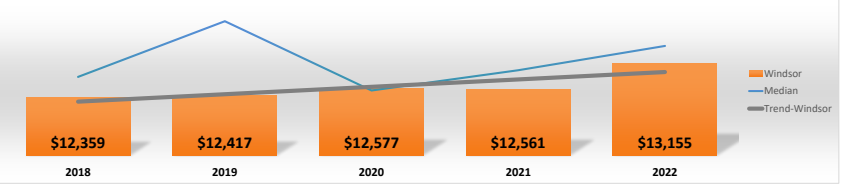
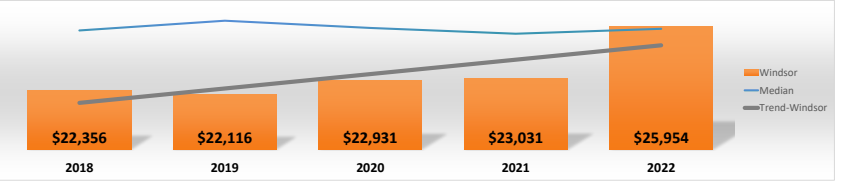
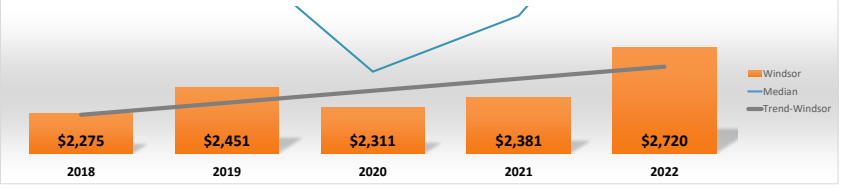
Appendix A

Measure	City of Windsor Results	Comments for 2022 Data																								
<p>Percent of Goods and Services Awarded (Operating and Capital) Through a Centralized Procurement Process</p> <p><i>FPUR107-Community Impact</i></p>	<table border="1"> <caption>Percent of Goods and Services Awarded through a Centralized Procurement Process</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>46.6%</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>49.3%</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>54.6%</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>48.2%</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>43.5%</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	46.6%			2019	49.3%			2020	54.6%			2021	48.2%			2022	43.5%			<p>Total Municipal Purchases increased this year by approximately 4%. Contributing factors to the increase include continued post-pandemic spending, inflation and an increased cost of construction due to market volatility and conditions. Purchasing Bylaw 93-2012 was amended 09/26/22 and increased the value where POs were required from \$5,001 to \$15,001 and also increased dept. authority to solicit informal quotes from a maximum of \$25K to \$50K. These changes contributed to an approximate decrease in centralized purchases of 10%.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	46.6%																									
2019	49.3%																									
2020	54.6%																									
2021	48.2%																									
2022	43.5%																									
<p>Operating Costs for Centralized Purchasing per \$1,000 of Goods and Services Awarded (Operating and Capital) Through Centralized Procurement Process</p> <p><i>FPUR362-Efficiency</i></p>	<table border="1"> <caption>Operating Costs for Centralized Purchasing per \$1,000 of Goods and Services Awarded</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$5.83</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>\$6.25</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>\$5.43</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>\$4.71</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>\$5.05</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	\$5.83			2019	\$6.25			2020	\$5.43			2021	\$4.71			2022	\$5.05			<p>Operating Costs for Centralized Purchasing increased by approximately 7% this year, compared to last year. Contributing factors to this increase include inflation, and increased cost of construction due to market volatility and conditions.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	\$5.83																									
2019	\$6.25																									
2020	\$5.43																									
2021	\$4.71																									
2022	\$5.05																									
<p>Average Number of Bids per Bid Call</p> <p><i>FPUR415-Customer Service</i></p>	<table border="1"> <caption>Average Number of Bids per Bid Call</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>4.7</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>4.7</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>4.8</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>4.6</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>4.8</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	4.7			2019	4.7			2020	4.8			2021	4.6			2022	4.8			<p>Within median.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	4.7																									
2019	4.7																									
2020	4.8																									
2021	4.6																									
2022	4.8																									

Source: MBNCanada Portal

Roads

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data
<p>Vehicle KM Traveled per Lane KM <i>ROAD114-Community Impact</i></p>		<p>Historically within median.</p>
<p>On-Road Traffic Collision Rate (Collisions per Million Vehicle Km) <i>ROAD115-Community Impact</i></p>		<p>Collisions can occur because of any number of possible factors (e.g. environmental conditions, vehicle characteristics, human factors, driver error, etc.). Collision data from 2020 to 2022 is not currently available as the City is transitioning to a new system.</p>
<p>Total Cost for Paved Roads per Lane KM (Hard Top) <i>ROAD307T-Efficiency</i></p>		<p>Historically within median of single-tier municipalities.</p>
<p>Total Cost for Roads per Lane Km – All Functions <i>ROAD308T-Efficiency</i></p>		<p>Historically within median of single-tier municipalities.</p>
<p>Total Cost for Winter Maintenance of Roadways per Lane Km Maintained <i>ROAD309T-Efficiency</i></p>		<p>The results of this measure are weather dependent. Typically our winter weather is less severe than our other comparators due to our geographic location.</p>

Roads

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data																								
<p>Percent of Paved Lane Km where the Condition is Rated as Good to Very Good</p> <p><i>ROAD405-Customer Service</i></p>	<table border="1"> <caption>Percent of Paved Lane Km where the Condition is Rated as Good to Very Good</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>50%</td> <td>~55%</td> <td>~55%</td> </tr> <tr> <td>2019</td> <td>50%</td> <td>~50%</td> <td>~52%</td> </tr> <tr> <td>2020</td> <td>49%</td> <td>~55%</td> <td>~50%</td> </tr> <tr> <td>2021</td> <td>49%</td> <td>~50%</td> <td>~48%</td> </tr> <tr> <td>2022</td> <td>49%</td> <td>~50%</td> <td>~45%</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	50%	~55%	~55%	2019	50%	~50%	~52%	2020	49%	~55%	~50%	2021	49%	~50%	~48%	2022	49%	~50%	~45%	<p>Historically within median.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	50%	~55%	~55%																							
2019	50%	~50%	~52%																							
2020	49%	~55%	~50%																							
2021	49%	~50%	~48%																							
2022	49%	~50%	~45%																							
<p>Percent of Bridges, Culverts & Viaducts Where the Condition is Rated as Good to Very Good</p> <p><i>ROAD415-Customer Service</i></p>	<table border="1"> <caption>Percent of Bridges, Culverts & Viaducts Where the Condition is Rated as Good to Very Good</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>83%</td> <td>~85%</td> <td>~85%</td> </tr> <tr> <td>2019</td> <td>85%</td> <td>~85%</td> <td>~86%</td> </tr> <tr> <td>2020</td> <td>88%</td> <td>~85%</td> <td>~87%</td> </tr> <tr> <td>2021</td> <td>89%</td> <td>~85%</td> <td>~88%</td> </tr> <tr> <td>2022</td> <td>88%</td> <td>~85%</td> <td>~89%</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	83%	~85%	~85%	2019	85%	~85%	~86%	2020	88%	~85%	~87%	2021	89%	~85%	~88%	2022	88%	~85%	~89%	<p>The Windsor result has been trending upward. Condition is a function of capital rehabilitation funding.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	83%	~85%	~85%																							
2019	85%	~85%	~86%																							
2020	88%	~85%	~87%																							
2021	89%	~85%	~88%																							
2022	88%	~85%	~89%																							

Source: MBNCanada Portal

Social Assistance

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data												
<p>Monthly Social Assistance Caseload per 100,000 Households</p> <p><i>SSIM206-Service Level</i></p>	<table border="1" style="margin: auto; border-collapse: collapse;"> <caption>Monthly Social Assistance Caseload per 100,000 Households</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>4,946</td> </tr> <tr> <td>2019</td> <td>4,797</td> </tr> <tr> <td>2020</td> <td>4,430</td> </tr> <tr> <td>2021</td> <td>3,567</td> </tr> <tr> <td>2022</td> <td>4,006</td> </tr> </tbody> </table>	Year	Windsor	2018	4,946	2019	4,797	2020	4,430	2021	3,567	2022	4,006	<p>The Federal Benefits related to COVID-19 (i.e. CRB) ended, therefore, Ontario Works caseloads started to rise.</p>
Year	Windsor													
2018	4,946													
2019	4,797													
2020	4,430													
2021	3,567													
2022	4,006													
<p>Number of Social Assistance Beneficiaries per 100,000 Population</p> <p><i>SSIM210-Service Level</i></p>	<table border="1" style="margin: auto; border-collapse: collapse;"> <caption>Number of Social Assistance Beneficiaries per 100,000 Population</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>3988.5</td> </tr> <tr> <td>2019</td> <td>2869.5</td> </tr> <tr> <td>2020</td> <td>3590.6</td> </tr> <tr> <td>2021</td> <td>3033.4</td> </tr> <tr> <td>2022</td> <td>3208.7</td> </tr> </tbody> </table>	Year	Windsor	2018	3988.5	2019	2869.5	2020	3590.6	2021	3033.4	2022	3208.7	<p>The caseload rise also impacts the number of social assistance beneficiaries per 100,000 population..</p>
Year	Windsor													
2018	3988.5													
2019	2869.5													
2020	3590.6													
2021	3033.4													
2022	3208.7													

Source: MBNCanda Portal

Social Housing

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data												
Percent of Social Housing Waiting List Placed Annually <i>SCHG110-Community Impact</i>	<table border="1"> <caption>Percent of Social Housing Waiting List Placed Annually</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>8.3%</td> </tr> <tr> <td>2019</td> <td>7.5%</td> </tr> <tr> <td>2020</td> <td>4.3%</td> </tr> <tr> <td>2021</td> <td>9.0%</td> </tr> <tr> <td>2022</td> <td>13.6%</td> </tr> </tbody> </table>	Year	Windsor	2018	8.3%	2019	7.5%	2020	4.3%	2021	9.0%	2022	13.6%	In the last number of years, as a result of the lower vacancy rates in Windsor/Essex, the number of applicants housed has reduced. This is coupled with a large increase in active applications on the centralized waiting list. In 2020, mainly as a result of the pandemic, fewer unit turnovers occurred and less applicants were placed from the waiting list. In 2022, post-pandemic, more applicants were housed from a slightly increased applicant waitlist.
Year	Windsor													
2018	8.3%													
2019	7.5%													
2020	4.3%													
2021	9.0%													
2022	13.6%													
Social Housing Operating Cost (Administration & Subsidy) per Housing Unit <i>SCHG315-Efficiency</i>	<table border="1"> <caption>Social Housing Operating Cost (Administration & Subsidy) per Housing Unit</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$6,240</td> </tr> <tr> <td>2019</td> <td>\$5,508</td> </tr> <tr> <td>2020</td> <td>\$5,918</td> </tr> <tr> <td>2021</td> <td>\$5,846</td> </tr> <tr> <td>2022</td> <td>\$6,918</td> </tr> </tbody> </table>	Year	Windsor	2018	\$6,240	2019	\$5,508	2020	\$5,918	2021	\$5,846	2022	\$6,918	In 2022 additional subsidy funding was paid to Windsor/Essex Housing Providers/Proponents as a result of increases in Senior level government funding through programs such as Canada-Ontario Community Housing Initiative (COCHI) and Ontario Priorities Housing Initiative (OPHI) and as well as CMHC's Rapid Housing Initiative.
Year	Windsor													
2018	\$6,240													
2019	\$5,508													
2020	\$5,918													
2021	\$5,846													
2022	\$6,918													

Source: MBNCanada Portal

Sports and Recreation

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data																								
Number of Participant Visits per Capita for Directly Provided Registered Programs per Capita <i>SREC110-Community Impact</i>	<table border="1"> <caption>Number of Participant Visits per Capita</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>1.3</td> <td>-</td> <td>-</td> </tr> <tr> <td>2019</td> <td>1.2</td> <td>-</td> <td>-</td> </tr> <tr> <td>2020</td> <td>0.2</td> <td>-</td> <td>-</td> </tr> <tr> <td>2021</td> <td>0.6</td> <td>-</td> <td>-</td> </tr> <tr> <td>2022</td> <td>0.8</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	1.3	-	-	2019	1.2	-	-	2020	0.2	-	-	2021	0.6	-	-	2022	0.8	-	-	Participant visits per capita continue to increase despite a slow return to participation and availability of programs due to staffing challenges.
Year	Windsor	Median	Trend-Windsor																							
2018	1.3	-	-																							
2019	1.2	-	-																							
2020	0.2	-	-																							
2021	0.6	-	-																							
2022	0.8	-	-																							
Annual Number of Unique Users for Directly Provided Registered Programs as a Percent of Population <i>SREC140-Community Impact</i>	<table border="1"> <caption>Annual Number of Unique Users for Directly Provided Registered Programs as a Percent of Population</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>6.3%</td> <td>-</td> <td>-</td> </tr> <tr> <td>2019</td> <td>6.8%</td> <td>-</td> <td>-</td> </tr> <tr> <td>2020</td> <td>3.2%</td> <td>-</td> <td>-</td> </tr> <tr> <td>2021</td> <td>2.7%</td> <td>-</td> <td>-</td> </tr> <tr> <td>2022</td> <td>7.2%</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	6.3%	-	-	2019	6.8%	-	-	2020	3.2%	-	-	2021	2.7%	-	-	2022	7.2%	-	-	Unique users has returned to pre-pandemic levels and is showing slight increase in attracting new participants.
Year	Windsor	Median	Trend-Windsor																							
2018	6.3%	-	-																							
2019	6.8%	-	-																							
2020	3.2%	-	-																							
2021	2.7%	-	-																							
2022	7.2%	-	-																							
Overall Participant Capacity for Directly Provided Registered Programs per Capita <i>SREC210-Service Level</i>	<table border="1"> <caption>Overall Participant Capacity for Directly Provided Registered Programs per Capita</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>1.72</td> <td>-</td> <td>-</td> </tr> <tr> <td>2019</td> <td>1.92</td> <td>-</td> <td>-</td> </tr> <tr> <td>2020</td> <td>0.63</td> <td>-</td> <td>-</td> </tr> <tr> <td>2021</td> <td>0.42</td> <td>-</td> <td>-</td> </tr> <tr> <td>2022</td> <td>0.91</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	1.72	-	-	2019	1.92	-	-	2020	0.63	-	-	2021	0.42	-	-	2022	0.91	-	-	As additional programs are added the expectation is this capacity will continue to grow.
Year	Windsor	Median	Trend-Windsor																							
2018	1.72	-	-																							
2019	1.92	-	-																							
2020	0.63	-	-																							
2021	0.42	-	-																							
2022	0.91	-	-																							
Total Cost for Recreation Programs and Facilities per Participant Visit Based on Usage <i>SREC310T-Efficiency</i>	<table border="1"> <caption>Total Cost for Recreation Programs and Facilities per Participant Visit Based on Usage</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$10.04</td> <td>-</td> <td>-</td> </tr> <tr> <td>2019</td> <td>\$11.09</td> <td>-</td> <td>-</td> </tr> <tr> <td>2020</td> <td>\$29.25</td> <td>-</td> <td>-</td> </tr> <tr> <td>2021</td> <td>\$24.66</td> <td>-</td> <td>-</td> </tr> <tr> <td>2022</td> <td>\$14.74</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	\$10.04	-	-	2019	\$11.09	-	-	2020	\$29.25	-	-	2021	\$24.66	-	-	2022	\$14.74	-	-	Costs continue to trend towards pre-pandemic levels noting associated program and facility costs continue to be impacted by inflation and increases in pricing for supplies.
Year	Windsor	Median	Trend-Windsor																							
2018	\$10.04	-	-																							
2019	\$11.09	-	-																							
2020	\$29.25	-	-																							
2021	\$24.66	-	-																							
2022	\$14.74	-	-																							
Utilization Rate for Directly Provided Registered Programs <i>SREC410-Customer Service</i>	<table border="1"> <caption>Utilization Rate for Directly Provided Registered Programs</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>76%</td> <td>-</td> <td>-</td> </tr> <tr> <td>2019</td> <td>63%</td> <td>-</td> <td>-</td> </tr> <tr> <td>2020</td> <td>37%</td> <td>-</td> <td>-</td> </tr> <tr> <td>2021</td> <td>143%</td> <td>-</td> <td>-</td> </tr> <tr> <td>2022</td> <td>90%</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	76%	-	-	2019	63%	-	-	2020	37%	-	-	2021	143%	-	-	2022	90%	-	-	Although the availability of programming is lower than prior to the pandemic, the current programming is highly utilized.
Year	Windsor	Median	Trend-Windsor																							
2018	76%	-	-																							
2019	63%	-	-																							
2020	37%	-	-																							
2021	143%	-	-																							
2022	90%	-	-																							

Source: MBNCanada Portal

Taxation (Revenue Services)

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data																								
<p>Current Year's Tax Arrears as a Percent of Current Year Levy</p> <p><i>TXRS135-Community Impact</i></p>	<table border="1" style="margin: auto;"> <caption>Current Year's Tax Arrears as a Percent of Current Year Levy</caption> <thead> <tr><th>Year</th><th>Windsor</th><th>Median</th><th>Trend-Windsor</th></tr> </thead> <tbody> <tr><td>2018</td><td>4.0%</td><td></td><td></td></tr> <tr><td>2019</td><td>4.2%</td><td></td><td></td></tr> <tr><td>2020</td><td>4.6%</td><td></td><td></td></tr> <tr><td>2021</td><td>4.5%</td><td></td><td></td></tr> <tr><td>2022</td><td>5.1%</td><td></td><td></td></tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	4.0%			2019	4.2%			2020	4.6%			2021	4.5%			2022	5.1%			<p>In 2022, taxpayers faced significant financial challenges due to inflationary pressures, rising interest rates and financial effects of the Covid-19 pandemic. Additionally, formal collection activity was suspended for the first four months of 2022 as a result of the provincial emergency measures in response to Covid-19.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	4.0%																									
2019	4.2%																									
2020	4.6%																									
2021	4.5%																									
2022	5.1%																									
<p>Prior Year's Tax Arrears Not Collected in the Current Year as a Percent of the Current Year Levy</p> <p><i>TXRS140-Community Impact</i></p>	<table border="1" style="margin: auto;"> <caption>Prior Year's Tax Arrears Not Collected in the Current Year as a Percent of the Current Year Levy</caption> <thead> <tr><th>Year</th><th>Windsor</th><th>Median</th><th>Trend-Windsor</th></tr> </thead> <tbody> <tr><td>2018</td><td>2.6%</td><td></td><td></td></tr> <tr><td>2019</td><td>2.4%</td><td></td><td></td></tr> <tr><td>2020</td><td>3.0%</td><td></td><td></td></tr> <tr><td>2021</td><td>3.1%</td><td></td><td></td></tr> <tr><td>2022</td><td>2.4%</td><td></td><td></td></tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	2.6%			2019	2.4%			2020	3.0%			2021	3.1%			2022	2.4%			<p>A number of properties were vested by the City of Windsor in 2022 resulting in a reduction in prior years tax arrears.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	2.6%																									
2019	2.4%																									
2020	3.0%																									
2021	3.1%																									
2022	2.4%																									
<p>Operating Cost to Maintain Property Tax Accounts per Property Tax and PIL Account Maintained/Service Annually</p> <p><i>TXRS310-Efficiency</i></p>	<table border="1" style="margin: auto;"> <caption>Operating Cost to Maintain Property Tax Accounts per Property Tax and PIL Account Maintained/Service Annually</caption> <thead> <tr><th>Year</th><th>Windsor</th><th>Median</th><th>Trend-Windsor</th></tr> </thead> <tbody> <tr><td>2018</td><td>\$16.36</td><td></td><td></td></tr> <tr><td>2019</td><td>\$16.89</td><td></td><td></td></tr> <tr><td>2020</td><td>\$17.03</td><td></td><td></td></tr> <tr><td>2021</td><td>\$18.61</td><td></td><td></td></tr> <tr><td>2022</td><td>\$18.38</td><td></td><td></td></tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	\$16.36			2019	\$16.89			2020	\$17.03			2021	\$18.61			2022	\$18.38			<p>Operating costs continue to be impacted by inflationary pressures and contractual obligations. While above the 2022 MBNC median, the City of Windsor saw a slight decrease in 2022 for this measure.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	\$16.36																									
2019	\$16.89																									
2020	\$17.03																									
2021	\$18.61																									
2022	\$18.38																									
<p>Percent of Accounts (All Classes) Enrolled in a Pre-Authorized Payment Plan</p> <p><i>TRXS405-Customer Service</i></p>	<table border="1" style="margin: auto;"> <caption>Percent of Accounts (All Classes) Enrolled in a Pre-Authorized Payment Plan</caption> <thead> <tr><th>Year</th><th>Windsor</th><th>Median</th><th>Trend-Windsor</th></tr> </thead> <tbody> <tr><td>2018</td><td>42%</td><td></td><td></td></tr> <tr><td>2019</td><td>43%</td><td></td><td></td></tr> <tr><td>2020</td><td>43%</td><td></td><td></td></tr> <tr><td>2021</td><td>42%</td><td></td><td></td></tr> <tr><td>2022</td><td>41%</td><td></td><td></td></tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	42%			2019	43%			2020	43%			2021	42%			2022	41%			<p>While below the 2022 MBNC median, the proportion of City of Windsor accounts participating in pre-authorized payment plans remains steady.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	42%																									
2019	43%																									
2020	43%																									
2021	42%																									
2022	41%																									

Source: MBNCanada Portal

Transit

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data																								
<p>Number of Regular Service Passenger Trips per Capita in Service Area</p> <p><i>TRNT106-Community Impact</i></p>	<table border="1" style="margin: auto;"> <caption>Number of Regular Service Passenger Trips per Capita in Service Area</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>36.5</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>37.0</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>15.4</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>10.8</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>22.7</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	36.5			2019	37.0			2020	15.4			2021	10.8			2022	22.7			<p>Mirroring other municipalities across Canada, in 2022 the public began returning to transit as a transportation method, and in September 2022, High School and Post-Secondary students, including the International Student population returned to in-class learning. Passenger Trips increased, beginning a recovery toward pre-pandemic ridership numbers.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	36.5																									
2019	37.0																									
2020	15.4																									
2021	10.8																									
2022	22.7																									
<p>Revenue Vehicle Hour per Capita in Service Area</p> <p><i>TRNT210-Service Level</i></p>	<table border="1" style="margin: auto;"> <caption>Revenue Vehicle Hour per Capita in Service Area</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>1.15</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>1.25</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>0.75</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>0.76</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>1.14</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	1.15			2019	1.25			2020	0.75			2021	0.76			2022	1.14			<p>Service Area Population remained fairly consistent in 2022. Transit returned to full regular service hours in September 2022 to support the recovery in ridership.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	1.15																									
2019	1.25																									
2020	0.75																									
2021	0.76																									
2022	1.14																									
<p>Operating Cost (Expenses) per Revenue Vehicle Hour</p> <p><i>TRNT220-Efficiency</i></p>	<table border="1" style="margin: auto;"> <caption>Operating Cost (Expenses) per Revenue Vehicle Hour</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$121</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>\$114</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>\$162</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>\$172</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>\$131</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	\$121			2019	\$114			2020	\$162			2021	\$172			2022	\$131			<p>Revenue vehicle hours gradually increased through 2022 to support increased ridership. Fuel and energy expenses increased proportionally supporting added service hours. As well, inflation caused ongoing expense increases compared to 2018/2019.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	\$121																									
2019	\$114																									
2020	\$162																									
2021	\$172																									
2022	\$131																									
<p>Total Cost (Expenses) per Revenue Vehicle Hour</p> <p><i>TRNT220T-Efficiency</i></p>	<table border="1" style="margin: auto;"> <caption>Total Cost (Expenses) per Revenue Vehicle Hour</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$136</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>\$129</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>\$184</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>\$197</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>\$148</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	\$136			2019	\$129			2020	\$184			2021	\$197			2022	\$148			<p>Revenue vehicle hours gradually increased through 2022 to support increased ridership. Fuel and energy expenses increased proportionally supporting added service hours. As well, inflation caused ongoing expense increases compared to 2018/2019.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	\$136																									
2019	\$129																									
2020	\$184																									
2021	\$197																									
2022	\$148																									

Source: MBNCanda Portal

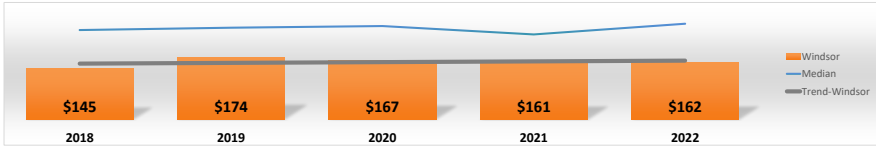
Waste Management

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Measure	City of Windsor Results	Comments for 2022 Data																		
Percent of Residential Solid Waste Diverted - Single and Multi-Residential <i>SWST105-Community Impact</i>	<table border="1"> <caption>Percent of Residential Solid Waste Diverted</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>40%</td> <td>~45%</td> </tr> <tr> <td>2019</td> <td>40%</td> <td>~45%</td> </tr> <tr> <td>2020</td> <td>37%</td> <td>~45%</td> </tr> <tr> <td>2021</td> <td>37%</td> <td>~45%</td> </tr> <tr> <td>2022</td> <td>36%</td> <td>~45%</td> </tr> </tbody> </table>	Year	Windsor	Median	2018	40%	~45%	2019	40%	~45%	2020	37%	~45%	2021	37%	~45%	2022	36%	~45%	City of Windsor results are lower than the median due to fewer diversion programs found in most other participating municipalities.
Year	Windsor	Median																		
2018	40%	~45%																		
2019	40%	~45%																		
2020	37%	~45%																		
2021	37%	~45%																		
2022	36%	~45%																		
Tonnes of All Residential Material Collected per Household <i>SWST205-Service Level</i>	<table border="1"> <caption>Tonnes of All Residential Material Collected per Household</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>0.90</td> <td>~1.05</td> </tr> <tr> <td>2019</td> <td>0.99</td> <td>~1.05</td> </tr> <tr> <td>2020</td> <td>0.95</td> <td>~1.05</td> </tr> <tr> <td>2021</td> <td>0.97</td> <td>~1.05</td> </tr> <tr> <td>2022</td> <td>0.90</td> <td>~1.05</td> </tr> </tbody> </table>	Year	Windsor	Median	2018	0.90	~1.05	2019	0.99	~1.05	2020	0.95	~1.05	2021	0.97	~1.05	2022	0.90	~1.05	Tonnages for 2021 remained high as a result of COVID-19 impacts on residential tonnages. 2022 saw levels return to pre COVID-19 levels.
Year	Windsor	Median																		
2018	0.90	~1.05																		
2019	0.99	~1.05																		
2020	0.95	~1.05																		
2021	0.97	~1.05																		
2022	0.90	~1.05																		
Tonnes of Residential Solid Waste Disposed per Household <i>SWST220-Service Level</i>	<table border="1"> <caption>Tonnes of Residential Solid Waste Disposed per Household</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>0.54</td> <td>~0.45</td> </tr> <tr> <td>2019</td> <td>0.59</td> <td>~0.45</td> </tr> <tr> <td>2020</td> <td>0.59</td> <td>~0.45</td> </tr> <tr> <td>2021</td> <td>0.65</td> <td>~0.45</td> </tr> <tr> <td>2022</td> <td>0.58</td> <td>~0.45</td> </tr> </tbody> </table>	Year	Windsor	Median	2018	0.54	~0.45	2019	0.59	~0.45	2020	0.59	~0.45	2021	0.65	~0.45	2022	0.58	~0.45	City of Windsor results are higher than the median due to fewer diversion programs than most other participating municipalities.
Year	Windsor	Median																		
2018	0.54	~0.45																		
2019	0.59	~0.45																		
2020	0.59	~0.45																		
2021	0.65	~0.45																		
2022	0.58	~0.45																		
Tonnes of Residential Solid Waste Diverted per Household <i>SWST235-Service Level</i>	<table border="1"> <caption>Tonnes of Residential Solid Waste Diverted per Household</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>0.36</td> <td>~0.45</td> </tr> <tr> <td>2019</td> <td>0.40</td> <td>~0.45</td> </tr> <tr> <td>2020</td> <td>0.36</td> <td>~0.45</td> </tr> <tr> <td>2021</td> <td>0.33</td> <td>~0.45</td> </tr> <tr> <td>2022</td> <td>0.30</td> <td>~0.45</td> </tr> </tbody> </table>	Year	Windsor	Median	2018	0.36	~0.45	2019	0.40	~0.45	2020	0.36	~0.45	2021	0.33	~0.45	2022	0.30	~0.45	2019 results were high due to higher than normal yard waste tonnes. 2020 and 2021 measures are within expected levels and are not statistically different than 2018 results.
Year	Windsor	Median																		
2018	0.36	~0.45																		
2019	0.40	~0.45																		
2020	0.36	~0.45																		
2021	0.33	~0.45																		
2022	0.30	~0.45																		
Total Cost for Garbage Collection per Tonne - All Property Classes <i>SWST311T-Efficiency</i>	<table border="1"> <caption>Total Cost for Garbage Collection per Tonne</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$92</td> <td>~\$110</td> </tr> <tr> <td>2019</td> <td>\$100</td> <td>~\$110</td> </tr> <tr> <td>2020</td> <td>\$122</td> <td>~\$110</td> </tr> <tr> <td>2021</td> <td>\$115</td> <td>~\$110</td> </tr> <tr> <td>2022</td> <td>\$119</td> <td>~\$110</td> </tr> </tbody> </table>	Year	Windsor	Median	2018	\$92	~\$110	2019	\$100	~\$110	2020	\$122	~\$110	2021	\$115	~\$110	2022	\$119	~\$110	Increased cost in 2020 are the result of an increase in the level of service for Bulk Collection, increased residential tonnages due to COVID-19 and decreased commercial revenues due to COVID-19.
Year	Windsor	Median																		
2018	\$92	~\$110																		
2019	\$100	~\$110																		
2020	\$122	~\$110																		
2021	\$115	~\$110																		
2022	\$119	~\$110																		
Total Cost for Solid Waste Disposal per Tonne - All Property Classes <i>SWST325T-Efficiency</i>	<table border="1"> <caption>Total Cost for Solid Waste Disposal per Tonne</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$126</td> <td>~\$110</td> </tr> <tr> <td>2019</td> <td>\$151</td> <td>~\$110</td> </tr> <tr> <td>2020</td> <td>\$112</td> <td>~\$110</td> </tr> <tr> <td>2021</td> <td>\$101</td> <td>~\$110</td> </tr> <tr> <td>2022</td> <td>\$125</td> <td>~\$110</td> </tr> </tbody> </table>	Year	Windsor	Median	2018	\$126	~\$110	2019	\$151	~\$110	2020	\$112	~\$110	2021	\$101	~\$110	2022	\$125	~\$110	Increase in cost in 2022 is due to a significant change in landfill post closure liability costs.
Year	Windsor	Median																		
2018	\$126	~\$110																		
2019	\$151	~\$110																		
2020	\$112	~\$110																		
2021	\$101	~\$110																		
2022	\$125	~\$110																		

Waste Management

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Measure	City of Windsor Results	Comments for 2022 Data												
Total Cost for Solid Waste Diversion per Tonne - All Property Classes <i>SWST330T-Efficiency</i>	 <table border="1" style="margin: auto; border-collapse: collapse;"> <caption>Windsor Results Data</caption> <thead> <tr> <th>Year</th> <th>Windsor Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$145</td> </tr> <tr> <td>2019</td> <td>\$174</td> </tr> <tr> <td>2020</td> <td>\$167</td> </tr> <tr> <td>2021</td> <td>\$161</td> </tr> <tr> <td>2022</td> <td>\$162</td> </tr> </tbody> </table>	Year	Windsor Cost (\$)	2018	\$145	2019	\$174	2020	\$167	2021	\$161	2022	\$162	No significant change from 2021 results.
Year	Windsor Cost (\$)													
2018	\$145													
2019	\$174													
2020	\$167													
2021	\$161													
2022	\$162													

Source: MBNCanada Portal

WasteWater

Appendix A

Measure	City of Windsor Results with MBNC Median	Comments for 2022 Data																								
Percent of Wastewater Estimated to Have Bypassed Treatment <i>WWTR110-Community Impact</i>	<table border="1"> <caption>Percent of Wastewater Estimated to Have Bypassed Treatment</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>2.95%</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>1.28%</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>2.14%</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>2.75%</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>0.66%</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	2.95%			2019	1.28%			2020	2.14%			2021	2.75%			2022	0.66%			Combined sewers are a contributing factor to our higher results. In addition, precipitation levels and storm intensity will impact these results. Storm intensity has an impact on the Wastewater Treatment Plant's ability to handle the flows. High surge flow will cause bypass while steady rain events allow the treatment plants to process the flows within capacity.
Year	Windsor	Median	Trend-Windsor																							
2018	2.95%																									
2019	1.28%																									
2020	2.14%																									
2021	2.75%																									
2022	0.66%																									
Megalitres of Treated Wastewater per 100,000 Population <i>WWTR210-Service Level</i>	<table border="1"> <caption>Megalitres of Treated Wastewater per 100,000 Population</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>29,972</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>36,885</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>30,890</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>25,768</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>22,198</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	29,972			2019	36,885			2020	30,890			2021	25,768			2022	22,198			A contributing factor to our higher results is combined sewers. In addition, precipitation levels will impact these results.
Year	Windsor	Median	Trend-Windsor																							
2018	29,972																									
2019	36,885																									
2020	30,890																									
2021	25,768																									
2022	22,198																									
Total Cost of Wastewater Collection / Conveyance per KM of Pipe <i>WWTR305T-Efficiency</i>	<table border="1"> <caption>Total Cost of Wastewater Collection / Conveyance per KM of Pipe</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$9,838</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>\$11,997</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>\$11,943</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>\$12,508</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>\$15,828</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	\$9,838			2019	\$11,997			2020	\$11,943			2021	\$12,508			2022	\$15,828			Total costs have historically been below the median. Increase in 2022 due to inflationary costs.
Year	Windsor	Median	Trend-Windsor																							
2018	\$9,838																									
2019	\$11,997																									
2020	\$11,943																									
2021	\$12,508																									
2022	\$15,828																									
Wastewater Pumping Stations	10 10 14 14 14																									
Total Cost for Treatment/Disposal per Megalitre Treated <i>WWTR310T-Efficiency</i>	<table border="1"> <caption>Total Cost for Treatment/Disposal per Megalitre Treated</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$394</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>\$294</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>\$313</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>\$399</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>\$569</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	\$394			2019	\$294			2020	\$313			2021	\$399			2022	\$569			Total costs have historically been below the median. High volume of water treated due to combined sewers results in lower cost per mega litre. Increase in 2022 unit costs due to decrease in quantity of water treated and increase in chemical and other inflationary costs.
Year	Windsor	Median	Trend-Windsor																							
2018	\$394																									
2019	\$294																									
2020	\$313																									
2021	\$399																									
2022	\$569																									
Wastewater Treatment Facilities	2 2 2 2 2																									
Total Cost of Wastewater for Collection/ Conveyance and Treatment/Disposal per Megalitre Treated <i>WWTR315T-Efficiency</i>	<table border="1"> <caption>Total Cost of Wastewater for Collection/ Conveyance and Treatment/Disposal per Megalitre Treated</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$525</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>\$423</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td>\$463</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>\$587</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td>\$845</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	\$525			2019	\$423			2020	\$463			2021	\$587			2022	\$845			Total costs have historically been below the median. High volume of water treated due to combined sewers results in lower cost per mega litre. Increase in 2022 unit costs primarily due to decrease in quantity of water treated and increase in inflationary costs.
Year	Windsor	Median	Trend-Windsor																							
2018	\$525																									
2019	\$423																									
2020	\$463																									
2021	\$587																									
2022	\$845																									

WasteWater

Appendix A

Measure	City of Windsor Results with MBNC Median	Comments for 2022 Data																								
<p>Annual Number of Wastewater Main Back-ups per 100 Km of Wastewater Main</p> <p><i>WWTR405-Customer Service</i></p>	<table border="1" style="margin: 0 auto; border-collapse: collapse;"> <caption>Annual Number of Wastewater Main Back-ups per 100 Km of Wastewater Main</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>0.3</td> <td>0.4</td> <td>0.2</td> </tr> <tr> <td>2019</td> <td>0.2</td> <td>0.3</td> <td>0.2</td> </tr> <tr> <td>2020</td> <td>0.2</td> <td>0.25</td> <td>0.2</td> </tr> <tr> <td>2021</td> <td>0.2</td> <td>0.2</td> <td>0.2</td> </tr> <tr> <td>2022</td> <td>0.2</td> <td>0.2</td> <td>0.2</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	0.3	0.4	0.2	2019	0.2	0.3	0.2	2020	0.2	0.25	0.2	2021	0.2	0.2	0.2	2022	0.2	0.2	0.2	<p>Historically within or below the median.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	0.3	0.4	0.2																							
2019	0.2	0.3	0.2																							
2020	0.2	0.25	0.2																							
2021	0.2	0.2	0.2																							
2022	0.2	0.2	0.2																							
<p>Average Age of Wastewater Pipe</p> <p><i>WWTR816-Community Impact</i></p>	<table border="1" style="margin: 0 auto; border-collapse: collapse;"> <caption>Average Age of Wastewater Pipe</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> <th>Median</th> <th>Trend-Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>47</td> <td>45</td> <td>45</td> </tr> <tr> <td>2019</td> <td>47</td> <td>45</td> <td>45</td> </tr> <tr> <td>2020</td> <td>48</td> <td>45</td> <td>45</td> </tr> <tr> <td>2021</td> <td>50</td> <td>45</td> <td>45</td> </tr> <tr> <td>2022</td> <td>50</td> <td>45</td> <td>45</td> </tr> </tbody> </table>	Year	Windsor	Median	Trend-Windsor	2018	47	45	45	2019	47	45	45	2020	48	45	45	2021	50	45	45	2022	50	45	45	<p>The average age of pipe is a result of many factors including, but not limited to: historical capital funding levels, rate of development, expected life of construction materials, and maintenance levels.</p>
Year	Windsor	Median	Trend-Windsor																							
2018	47	45	45																							
2019	47	45	45																							
2020	48	45	45																							
2021	50	45	45																							
2022	50	45	45																							

Source: MBNCanada Portal

Water

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data												
Megalitres of Treated Water per 100,000 Population <i>WATR210-Service Level</i>	<table border="1"> <caption>Megalitres of Treated Water per 100,000 Population</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>14,430</td> </tr> <tr> <td>2019</td> <td>13,777</td> </tr> <tr> <td>2020</td> <td>13,494</td> </tr> <tr> <td>2021</td> <td>12,496</td> </tr> <tr> <td>2022</td> <td>12,193</td> </tr> </tbody> </table>	Year	Windsor	2018	14,430	2019	13,777	2020	13,494	2021	12,496	2022	12,193	Water consumption continued to decrease in line with the 5-year trend. A decrease in demand needs, and overall potential water conservation could be factors.
Year	Windsor													
2018	14,430													
2019	13,777													
2020	13,494													
2021	12,496													
2022	12,193													
Total Cost for the Distribution / Transmission of Drinking Water per KM of Water Distribution Pipe <i>WATR305T-Efficiency</i>	<table border="1"> <caption>Total Cost for the Distribution / Transmission of Drinking Water per KM of Water Distribution Pipe</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$14,892</td> </tr> <tr> <td>2019</td> <td>\$14,983</td> </tr> <tr> <td>2020</td> <td>\$13,325</td> </tr> <tr> <td>2021</td> <td>\$15,657</td> </tr> <tr> <td>2022</td> <td>\$18,841</td> </tr> </tbody> </table>	Year	Windsor	2018	\$14,892	2019	\$14,983	2020	\$13,325	2021	\$15,657	2022	\$18,841	Distribution/transmission operating costs increased in 2022 due to many factors including increased main breaks and inflation.
Year	Windsor													
2018	\$14,892													
2019	\$14,983													
2020	\$13,325													
2021	\$15,657													
2022	\$18,841													
Water Pumping Stations	3 3 3 3 3													
Total Cost for the Treatment of Drinking Water per Megalitre of Drinking Water Treated <i>WATR310T-Efficiency</i>	<table border="1"> <caption>Total Cost for the Treatment of Drinking Water per Megalitre of Drinking Water Treated</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$386</td> </tr> <tr> <td>2019</td> <td>\$430</td> </tr> <tr> <td>2020</td> <td>\$432</td> </tr> <tr> <td>2021</td> <td>\$440</td> </tr> <tr> <td>2022</td> <td>\$499</td> </tr> </tbody> </table>	Year	Windsor	2018	\$386	2019	\$430	2020	\$432	2021	\$440	2022	\$499	Treatment costs increased in 2022 due to inflationary pressures, including increased costs for chemicals and materials.
Year	Windsor													
2018	\$386													
2019	\$430													
2020	\$432													
2021	\$440													
2022	\$499													
Water Treatment Facilities	2 2 2 2 1													
Total Cost for the Treatment, Distribution / Transmission of Drinking Water per Megalitre of Drinking Water Treated <i>WATR315T-Efficiency</i>	<table border="1"> <caption>Total Cost for the Treatment, Distribution / Transmission of Drinking Water per Megalitre of Drinking Water Treated</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>\$791</td> </tr> <tr> <td>2019</td> <td>\$852</td> </tr> <tr> <td>2020</td> <td>\$812</td> </tr> <tr> <td>2021</td> <td>\$925</td> </tr> <tr> <td>2022</td> <td>\$1,092</td> </tr> </tbody> </table>	Year	Windsor	2018	\$791	2019	\$852	2020	\$812	2021	\$925	2022	\$1,092	Overall the upward trend of increasing distribution/transmission costs per year continued in 2022, which is in line with normal inflationary pressures. Additionally, increased main breaks in the later half of 2022 contributed to increased costs.
Year	Windsor													
2018	\$791													
2019	\$852													
2020	\$812													
2021	\$925													
2022	\$1,092													

Water

Appendix A

Measure	City of Windsor Results	Comments for 2022 Data												
<p>Number of Water Main Breaks per 100KM of Water Distribution Pipe Excluding Connections</p> <p><i>WATR410-Customer Service</i></p>	<table border="1" style="margin: auto;"> <caption>Number of Water Main Breaks per 100KM of Water Distribution Pipe Excluding Connections</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>12.9</td> </tr> <tr> <td>2019</td> <td>14.2</td> </tr> <tr> <td>2020</td> <td>7.8</td> </tr> <tr> <td>2021</td> <td>9.4</td> </tr> <tr> <td>2022</td> <td>13.3</td> </tr> </tbody> </table>	Year	Windsor	2018	12.9	2019	14.2	2020	7.8	2021	9.4	2022	13.3	<p>Main breaks increased in 2022 compared to 2021. Low precipitation contributed to dry ground conditions which led to an increase in main breaks during the colder months. Overall, breaks remained lower than historical annual highs.</p>
Year	Windsor													
2018	12.9													
2019	14.2													
2020	7.8													
2021	9.4													
2022	13.3													
<p>Average Age of Pipe</p> <p><i>WATR809-Statistic</i></p>	<table border="1" style="margin: auto;"> <caption>Average Age of Pipe</caption> <thead> <tr> <th>Year</th> <th>Windsor</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>40.4</td> </tr> <tr> <td>2019</td> <td>42.5</td> </tr> <tr> <td>2020</td> <td>39.8</td> </tr> <tr> <td>2021</td> <td>39.7</td> </tr> <tr> <td>2022</td> <td>39.81</td> </tr> </tbody> </table>	Year	Windsor	2018	40.4	2019	42.5	2020	39.8	2021	39.7	2022	39.81	<p>Average age of pipe has remained generally constant since 2020. This is a result of the watermain replacement program.</p>
Year	Windsor													
2018	40.4													
2019	42.5													
2020	39.8													
2021	39.7													
2022	39.81													

Source: MBNCanada Portal

**Council Report: C 150/2023****Subject: 2024 Schedule of Council and Standing Committee Meetings - City Wide****Reference:**

Date to Council: November 27, 2023
Author: Steve Vlachodimos, City Clerk / Licence Commissioner
svlachodimos@citywindsor.ca
519-255-6100 ext. 6488
Council Services
Report Date: October 11, 2023
Clerk's File #: ACO2023

To: Mayor and Members of City Council

Recommendation:

That the "Schedule of City Council and Standing Committee meetings for 2024" attached as Appendix A, along with the "Deadlines for Submission of Reports Scheduled for Consideration at City Council Meetings" attached as Appendix B, and "Deadlines for Submission of Reports Scheduled for Consideration at Standing Committee Meetings" attached as Appendix C for January 1, 2024 to December 31, 2024 **BE APPROVED**; and further,

That the City Clerk **BE AUTHORIZED** to amend Procedure By-law 98-2011 to reflect "that all regular meetings of Council shall commence at 1:00 o'clock p.m., or as approved by Council" as opposed to the 4:00 o'clock p.m. start time currently in place.

Executive Summary:

N/A

Background:

City Council, at its June 7, 2011 meeting adopted the Procedure By-law 98-2011, as amended that includes provision 27.1(m) which states "The clerk shall present an annual meeting calendar in November for consideration by Council for the meeting schedule for the next year".

Discussion:

The procedure by-law is prescriptive in terms of when Council and Standing Committees of Council shall be held, with some flexibility built in to allow administration to put forward a schedule that is as efficient and effective as possible, taking into account statutory holidays, Halloween, the annual Association of Municipalities of Ontario (AMO) and Federation of Canadian Municipalities of Ontario (FCM) conferences, as well as a summer recess in the month of August.

Members of Council and the general public can participate in Council meetings and Standing Committee meetings in person in Council Chambers or electronically.

For reference purposes, attached is the schedule of proposed regular Council meeting dates and Standing Committee dates for the calendar year 2024, along with the deadlines for submitting administrative reports for both Council meetings as well as Standing Committee meetings.

For 2024 Council Meetings will continue to take place in Council Chambers in a hybrid format. This will still require increased staff resources from Council Services, Information Technology and the Facilities Departments and thus continue to result in increased resources both human and financial and budgetary dollars are limited.

Therefore, administration is recommending that Council Meetings for 2024 commence at 1:00 o'clock p.m. as opposed to 4:00 o'clock p.m. to help alleviate some of these added costs and ongoing challenges. Additionally, in the event of any technological issues that may emerge during a meeting this provides a safety net in terms of additional resources being readily available during regular office hours to troubleshoot the issues and allow for the meetings to continue seamlessly. Any in-camera meetings that would be required would be scheduled prior to the 1:00 o'clock p.m. start time for public meetings. Administration will work with members of Council and the general public to ensure that maximum attendance and public participation is accessible and attainable, recognizing that there may be some periodic challenges that will require some scheduling flexibility.

Risk Analysis:

The calendar and deadline schedules will be provided to Administration to allow proper planning and scheduling of issues to be considered by Council and Standing Committees. The risk is minimal to non-existent.

Climate Change Risks

Climate Change Mitigation:

N/A

Climate Change Adaptation:

N/A

Financial Matters:

Depending on human resources required to carry out meetings after hours, the budget may be negatively impacted.

Consultations:

The Greater Essex County District School Board and the Windsor-Essex Catholic District School Board were both consulted in terms of March Break; the Association of Municipalities of Ontario (AMO) provided the dates for the annual AMO Conference,

which will be held in Ottawa, Ontario; the Federation of Canadian Municipalities (FCM) provided the dates for the annual FCM Conference which will be held in Calgary, Alberta. These dates were taken into consideration when formulating the 2024 Council Calendar.

Conclusion:

As required by the Procedure By-law, it is recommended that the attached Schedule of City Council and Standing Committee meetings for January 1, 2024 to December 31, 2024 be approved. Once adopted, this 2024 schedule will be posted to www.citywindsor.ca for citizens to reference, as well as on Dashboard for employee reference.

Planning Act Matters:

N/A

Approvals:

Name	Title
Anna Ciacelli	Deputy City Clerk/Supervisor of Council Services
Steve Vlachodimos	City Clerk / Licence Commissioner
Dana Paladino	Interim Commissioner Corporate Services
Joe Mancina	Chief Administrative Officer

Notifications:

Name	Address	Email
Cliff Danby, YourTV		Cliff.danby@cogeco.com
Emily Moore, YourTV		Emily.Moore@cogeco.com
3Play Media Canada		Contact-canada@3playmedica.ca

Appendices:

- 1 2024 Schedule of Meetings
- 2 2024 Deadlines for Submission of Reports Scheduled for Consideration at City Council Meetings
- 3 2024 Deadlines for Submission of Reports Scheduled for Consideration at Standing Committee Meetings

CITY OF WINDSOR

SCHEDULE OF MEETINGS - 2024

JANUARY 2024						
S	M	T	W	TH	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

FEBRUARY 2024						
S	M	T	W	TH	F	S
					1	2
3						
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29		

MARCH 2024						
S	M	T	W	TH	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

APRIL 2024						
S	M	T	W	TH	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

MAY 2024						
S	M	T	W	TH	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

JUNE 2024						
S	M	T	W	TH	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

JULY 2024						
S	M	T	W	TH	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

AUGUST 2024						
S	M	T	W	TH	F	S
					1	2
3						
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

SEPTEMBER 2024						
S	M	T	W	TH	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

OCTOBER 2024						
S	M	T	W	TH	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

NOVEMBER 2024						
S	M	T	W	TH	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

DECEMBER 2024						
S	M	T	W	TH	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

- Statutory Declared Holidays - Windsor City Hall Closed
- School Holidays - March Break
- Regular City Council Meetings (1:00 p.m. Council Chambers, 1st floor, Windsor City Hall)
- FCM Conference - June 6-9, 2024, Calgary, Alberta
- AMO Conference - August 18-21, 2024, Ottawa, Ontario
- Ford Fireworks - June 24, 2024 (rain date June 25, 2024)

STANDING COMMITTEES

- Development & Heritage Standing Committee (5 members of Council + 8 citizens) 4:30 p.m.
- Community Services Standing Committee (5 members of Council) 9:00 a.m.
- Environment, Transportation & Public Safety Standing Committee (5 members of Council) 4:30 p.m.

**DEADLINES FOR SUBMISSION OF REPORTS
SCHEDULED FOR CONSIDERATION AT
CITY COUNCIL MEETINGS
2024**

DATE OF COUNCIL MEETING	DEADLINE FOR PROPOSED/ DRAFT REPORTS FOR AGENDA REVIEW (Noon Monday) (See notes below)	AGENDA REVIEW MEETING (Tuesday 11:00 a.m.)	DEADLINE FOR SIGNED REPORTS TO CAO (4:00 p.m. Wednesday)	ISSUANCE OF AGENDA BY COUNCIL SERVICES (9:00 a.m. Friday)
January 15	December 29/23*	January 2*	January 3	January 5
January 29	January 15	January 16	January 17	January 19
February 12	January 29	January 30	January 31	February 2
February 26	February 12	February 13	February 14	February 16
March 18	March 4	March 5	March 6	March 8
April 8	March 25	March 26	March 27	March 28*
April 22	April 8	April 9	April 10	April 12
May 13	April 29	April 30	May 1	May 3
May 27	May 13	May 14	May 15	May 17
June 10	May 27	May 28	May 29	May 31
July 8	June 24	June 25	June 26	June 28
July 22	July 8	July 9	July 10	July 12
September 9	August 26	August 27	August 28	August 30
September 23	September 9	September 10	September 11	September 13
October 15	September 27 *	October 1	October 2	October 4
October 28	October 11*	October 15	October 16	October 18
November 12	October 28	October 29	October 30	November 1
November 25	November 8*	November 12	November 13	November 15
December 9	November 25	November 26	November 27	November 29

Directions: Staff involved in drafting and/or approving Council reports are encouraged to keep this schedule handy to ensure that reports will appear on the Council meeting dates intended.

- * early/late due to the holiday
- x No supplementary items **unless emergency**.
- ✓ Each Council report must be created using *Agenda.net*.

Updated November 16, 2023

**DEADLINES FOR SUBMISSION OF REPORTS
SCHEDULED FOR CONSIDERATION AT
STANDING COMMITTEE MEETINGS**

2024

DATE OF STANDING COMMITTEE MEETING	NAME OF STANDING COMMITTEE	DATE OF AGENDA REVIEW MEETING (Tuesday 11:00 a.m.)	DEADLINE FOR SIGNED REPORTS TO CAO (Wednesday 4:00 p.m.)	ISSUANCE OF STANDING COMMITTEE AGENDA
January 8	Develop & Heritage	*December 12/23	*December 13/23	*December 20/23
January 31	Enviro Transp & PS	January 16	January 17	January 19
February 5	Develop & Heritage	January 23	January 24	January 26
February 7	Community Services	January 23	January 24	January 26
February 28	Enviro Transp & PS	February 13	February 14	February 16
March 4	Develop & Heritage	February 20	February 21	February 23
March 6	Community Services	February 20	February 21	February 23
March 27	Enviro Transp & PS	March 12	March 13	March 15
April 2	Develop & Heritage	March 19	March 20	March 22
April 3	Community Services	March 19	March 20	March 22
April 24	Enviro Transp & PS	April 9	April 10	April 12
May 1	Community Services	April 16	April 17	April 19
May 6	Develop & Heritage	April 23	April 24	April 26
May 29	Enviro Transp & PS	May 14	May 15	May 17
June 3	Develop & Heritage	May 21*	May 22	May 24
June 5	Community Services	May 21*	May 22	May 24
June 26	Enviro Transp & PS	June 11	June 12	June 14
July 2	Develop & Heritage	June 18	June 19	June 21
July 3	Community Services	June 18	June 19	June 21
July 31	Enviro Transp & PS	July 16	July 17	July 19
August 6	Develop & Heritage	July 23	July 24	July 26
September 3	Develop & Heritage	August 20	August 21	August 23
September 4	Community Services	August 20	August 21	August 23
September 25	Enviro Transp & PS	September 10	September 11	September 13
October 2	Community Services	September 17	September 18	September 20
October 7	Develop & Heritage	September 24	September 25	September 27
October 30	Enviro Transp & PS	October 15	October 16	October 18
November 4	Develop & Heritage	October 22	October 23	October 25
November 6	Community Services	October 22	October 23	October 25
November 27	Enviro Transp & PS	November 12	November 13	November 15
December 2	Develop & Heritage	November 19	November 20	November 22
December 4	Community Services	November 19	November 20	November 22

Directions: Staff involved in drafting and/or approving Council reports are encouraged to keep this schedule handy to ensure that reports will appear on the intended Council/Standing Committee meeting dates.

Use *Agenda.net* to create all standing committee reports.

NOTE: Development & Heritage Standing Committee reports from the meeting (first Monday of the month) will be brought to full Council at the last council meeting of the same month.

Key:

*: early/late due to holiday

Community Services = Community Services Standing Committee

Develop & Heritage = Development & Heritage Standing Committee

Enviro Transp & PS = Environment, Transportation & Public Safety Standing Committee

Updated November 2023



Subject: Temporary Patios on Private Property – Application and Approval Process – City Wide

Reference:

Date to Council: December 11, 2023
Author: Rania Toufeili
Executive Initiatives Coordinator, Office of the CAO
519-255-6100 ext. 6479
rtoufeili@citywindsor.ca
Economic Development & Innovation
Report Date: October 5, 2023
Clerk's File #: ACLB2023

To: Mayor and Members of City Council

Recommendation:

THAT City Council **APPROVE** Administration's recommended process to allow temporary patios on private properties; and further,

THAT the 2024 City of Windsor User Fee Schedule **BE AMENDED** to include the application fee for processing Temporary Patio on Private Property applications as outlined in this report.

Executive Summary:

N/A

Background:

Throughout the COVID-19 pandemic, approval of temporary outdoor patios and patio extensions was given under the authority of the Alcohol and Gaming Commission of Ontario (AGCO) Registrar. Effective January 1st 2023, the Ontario government amended Ontario Regulation 746/21 under the *Liquor Licence and Control Act, 2019* to benefit businesses in the long-term and create opportunity for growth in the hospitality industry. Bars, restaurants and other licensed establishments can now create or extend temporary patios, subject to approval by their municipality or band council.

Therefore, as of January 1st 2023, the AGCO will no longer accept applications or issue liquor licenses for temporary seasonal patio expansions on private property without municipal approvals. As a result, if municipalities determine they wish to allow temporary patios on private property, they are responsible to create the necessary process to secure approval.

Given the short timeframe between the Liquor Licence and Control Act amendment and the start of patio season, the City of Windsor and various other municipalities in Ontario looked to create an interim process to promptly allow patios to operate in 2023 in advance of developing their own new long-term guidelines.

Administration brought forward report C49/2023 (**Appendix 1**) in April 2023 to outline a temporary 2023 review and approval process using the existing Liquor License Clearance Letter process with slight modifications.

In 2023 (from May 1st to October 1st) there was a total of 10 application submissions. It is likely that there is a larger number of non-compliant temporary patios on private property across Windsor, as some businesses may have carried their seasonal patio operations forward from the pandemic period without being fully aware of new AGCO requirements. Furthermore, resource constraints prevent undertaking proactive City inspections to determine where non-compliant patios may be operating. As businesses become more aware of the AGCO and City requirements, it is expected that the number of temporary patios on private property will increase.

As directed through CR162/2023, a new permanent process for the review and approval of temporary patios on private property is brought forward for Council's consideration and approval.

Discussion:

Design and Requirements for Temporary Patios

Design Criteria

A number of design criteria were developed based on technical guidelines and best practices of other municipalities in order to achieve safe design, and limit impacts on surrounding neighbourhoods.

The following design criteria are being recommended and will be implemented:

- *Allowable Size:* maximum of 15% of indoor occupancy load.
- *Setback:* 30-meter setback from the patio to all residential buildings or receptors.
- *Parking Requirements:* Accessible parking spaces and any required residential spaces must remain on site. If existing parking spaces or drive aisles are being used for the temporary patio, it shall occupy no more than the greater of 4 parking spaces, or 33% of the provided parking space for the use. Furthermore, alternative parking arrangements may be submitted for review.
- *Fencing/screening requirements:* The temporary patio must be defined by a railing or similar boundary.

In order for the City to review the application's compliance with the design criteria and requirements, a fully dimensioned and labelled property map and floor plans will be required. These documents must clearly illustrate the patio location, size, seating capacity and orientation of tables and chairs, location and design of railing or similar

boundary, setbacks from property limits and the patio. These submission requirements will be comparable to those required by the AGCO as shown in **Appendix 2**. Furthermore, if the applicant is not the owner of the property, they must submit a letter from the property owner confirming permission for the installation and operation of the temporary patio.

Every effort will be made to work with establishments to secure approval for temporary patios and support local businesses. Each temporary patio situation will be unique given the various property layouts and locations throughout the city. The professional expertise of staff within the respective departments reviewing these applications will be critical in achieving the best design to limit any negative impact on surrounding neighbourhoods. As per other similar applications processes in the City, such as Building Permits and Special Events Resource Team (SERT) applications, if business owners are not able to comply with the prescribed requirements and design criteria, their application will be denied for the year in which they are applying.

Additional structures such as tents, platforms, stages, decks, etc. are not addressed under the Temporary Patio application process and will require a separate building permit application submission and approval prior to installation.

Patio Operational Requirements

According to the Province, temporary patios may only operate for a maximum of eight months per calendar year. Temporary patios are permitted from March 15 until no later than November 15 (maximum 8 months), after which the area must be returned to its original form. This time frame was selected to allow operation from the St. Patrick's holiday to when cooler weather and snowfall would be expected to start.

Applicants will need to reapply for their temporary patio annually, subject to the annual application fee. Annual applications are necessary to ensure that the proposed patio meets the continuously changing provincial legislation and standards, City by-law requirements and associated policies or procedures.

Accessibility must be maintained throughout the temporary patio and business per the Accessibility for Ontarians with Disabilities Act (AODA). Recreation or Entertainment uses are not permitted on any temporary patio.

In order to comply with the noise by-law and minimize disruptions to surrounding neighbourhoods, any type of music, speakers or amplified sounds are not permitted on any temporary patio. In addition to the exclusion of speakers and amplified sounds originating from the outdoor patio itself, doors of any size must not be left in a propped open position at any time, such that loud music/sounds originating from inside the establishment are then projected to the exterior of the property and beyond.

Once businesses have received municipal approval for a temporary outdoor patio, business owner/operators are responsible to notify the Alcohol and Gaming Commission of Ontario (AGCO) prior to selling and serving alcohol on the patio, and ensure compliance with all relevant permissions, including those of the Ontario Building Code, municipal policies and by-laws, and the property owner. The Patio will be required to

meet all safety, accessibility, operation and functioning requirements, as well as requirements in respect of serving alcohol in accordance with Applicable Law.

A full list of requirements for temporary patios on private properties is provided throughout the draft application in **Appendix 3**.

Enforcement

Temporary patios will be inspected in response to complaints made to the City through various channels, including 311. By-law officers will attend if complaints are related to compliance with existing by-laws, or the requirements of temporary patio on private properties process.

At the time of annual application submissions, historical patios will be reviewed for prior complaints and compliance with City requirements to determine if they have impacted surrounding neighbourhoods. Complaints will factor into the future acceptance of an application. Administration will consult with Windsor Police Services on all temporary patios that were approved for the previous year to determine if there have been any complaints or concerns that could affect future approvals of a specific property.

The City of Windsor will retain the authority to inspect all temporary patios and require adjustments to the temporary patio to address compliance with these guidelines and other applicable municipal and provincial regulations. Furthermore, the City of Windsor reserves the right to inspect and revoke any temporary patio approval at any time.

The AGCO will continue to maintain enforcement of alcohol related matters such as consumption and over-service.

Application and Review Process

Requests for temporary patios on private properties can be submitted through the MyWindsor application. Applicants will be required to complete the application form and submit all required documentation. During the application submission process applicants will be prompted and required to pay the full non-refundable application fee.

The City will review the applications for completeness within two business days of submission. Once the application is deemed complete, the application will be processed within five business days. Applications will go through an internal review to ensure compliance with municipal standards and applicable by-laws. The temporary patio requests will be circulated to the Planning, Building and Licensing Departments for comment.

A Building Inspector and Fire Inspector will conduct a site visit to confirm that the assembled patio matches the patio design submitted, and complies with applicable codes and statutes. The on-site review is required to be conducted prior to patio opening and includes verification of maximum occupant load for the space, unobstructed emergency response access, barrier free access, minimum lighting requirements, use of heaters, and railing/enclosure to delineate space.

A letter permitting the patio will be provided once the inter-departmental review is complete and departments approve, and all required on-site inspections have passed. Applicants can submit their approval letter to the AGCO to begin operating the temporary patio.

Administration proposes a \$570.00 + HST annual administrative fee for the review of temporary patios on private property. The cost is broken down in the Financial Matters section of this report. Applicants will be required to re-apply and submit payment for seasonal patios annually. The application fee collected will be applied to the costs associated with the application processing and inspection activities necessary to process the application. Annual applications are necessary to ensure that the proposed patio meets the continuously changing provincial legislation and standards, City by-law requirements and associated policies or procedures.

Risk Analysis:

Effective January 1, 2023, the Province amended legislation to allocate responsibility to review and approve temporary patios on private property to municipalities. In order to mitigate the risk from temporary patios the City has included an indemnity clause in the application form. This will also be part of the approval permit between the City and the applicant:

The applicant assumes all the risks and responsibilities associated with the temporary patio and shall at all times defend, indemnify and save harmless the City, its officers, servants and agents from and against all loss or damage, and from and against all actions, suits, claims and demands whatsoever which may be made or brought against the City, its officers, servants and agents by reason or in consequence of the temporary patio by the applicant, its servants, agents or employees.

Written approval from the property owner is also required for temporary patio applications in which the applicant is not the property owner.

Furthermore, Administration may impose terms and conditions on approvals issued on a case-by-case basis to mitigate risks identified during departmental review of the applications, or reject the application where such risks may not be sufficiently mitigated. Additionally, the City retains the authority to inspect and revoke any patio approvals if any new risks are presented in any specific instance.

Climate Change Risks

Climate Change Mitigation:

N/A

Climate Change Adaptation:

N/A

Financial Matters:

The City will be collecting an annual fee of \$570.00 + HST associated with the administrative work required to review the temporary patio applications. This fee will

help in cost recovery associated with staff time for reviews, circulation and on-site inspections. The fee will be charged on an annual basis, as departments will need to review any changes to existing professional practices and legislation before approving, and an annual on-site inspection is required.

Table 1 shows the cost breakdown justification for this fee.

Table 1 – Fee Structure for Temporary Patio on Private Property Applications

Item	Cost
Fire Inspection Fee	\$ 150.00
Building Inspection Fee	\$ 100.00
Building Application Fee	\$ 25.00
Building Review and Circulation Fee	\$ 220.00
Planning Review Fee	\$ 75.00
<i>TOTAL (excluding 13% HST)</i>	<i>\$ 570.00</i>
TOTAL (including 13% HST)	\$ 644.10

Budget issue 2024-0151 adds the user fee to the user fee schedule for Planning’s \$75 and Building \$220. The Fire and Building inspection fee are already part of the user fee schedule as the fee already existing. All fees included in Table 1 are subject to any future changes or increases to the user fee schedule as part of the 2024 Operating Budget process.

From May 1 to Oct 1 the City only received 10 applications, with the number of applications expected to increase in the coming years as the program expands and business owners become more aware of AGCO requirements.

Consultations:

Craig Robertson, Deputy License Commissioner and Acting Senior Manager of Policy, Gaming, Licensing and By-Law Enforcement

Neil Robertson, Deputy City Planner - Growth

Rob Vani, Deputy Chief Building Official/Inspections

Barbara Rusan, Deputy Chief Building Official/Policy and Regulatory Services

Alex Vucinic, Manager of Purchasing and Risk Management

Mark Nazarewich, Senior Legal Council, Legal and Legislative Services

Sandra Bradt, Executive Initiatives Coordinator, Economic Development and Innovation

Josie Gualtieri, Financial Planning Administrator, Financial Planning

Jonathan Wilker, Deputy Fire Chief

Barry Horrobin, Director of Planning & Physical Resources, Windsor Police Services

Alena Sleziak, Manager of Customer Contact Center 311, Communications and Customer Service

Conclusion:

During the pandemic, temporary patios on private properties were allowed as a means to comply with physical distancing restrictions while supporting local businesses and addressing economic concerns. These patios have gained popularity, helped local businesses, and created opportunity for growth even once pandemic restrictions were lifted.

Prior to January 1st 2023, the Alcohol and Gaming Commission of Ontario (AGCO) was responsible to review and approve temporary patios. The province has since changed the legislation and now the City must provide an approval to businesses that wish to operate a temporary patio on their private property. City Council previously approved an interim process and directed that Administration bring forward a more permanent process prior to the end of the year. Administration supports adopting the process as outlined in this report to support local businesses and address consumer demand.

Planning Act Matters:

N/A

Approvals:

Name	Title
Rania Toufeili	Executive Initiatives Coordinator, Office of the CAO
Neil Robertson	Acting City Planner/ Manager of Urban Design
John Revell	Chief Building Official
Mark Nazarewich	Senior Legal Counsel
Janice Guthrie	Commissioner of Finance, Chief Financial Officer/City Treasurer
Jelena Payne	Commissioner, Economic Development & Innovation
Joe Mancina	Chief Administrative Officer

Notifications:

Name	Address	Email

Appendices:

- 1 Report C 49/2023 - Approval Process for Temporary Patios on Private Properties
- 2 AGCO Floor Plan Guide
- 3 DRAFT Temporary Patio Application

**Subject: Approval Process for Temporary Patios on Private Properties
2023 – City Wide**

Reference:

Date to Council: 2023-04-11
Author: Rania Toufeili
Executive Initiatives Coordinator, Office of the CAO
519-255-6100 ext. 6479
rtoufeili@citywindsor.ca

Report Date: 2023-03-24
Clerk's File #:

To: Mayor and Members of City Council

Recommendation:

THAT the report from the Executive Initiatives Coordinator regarding 2023 Temporary Patios on Private Property **BE RECEIVED** for information; and further,

THAT City Council **APPROVE** Administration's recommendation for an interim process to allow temporary patios on private properties in 2023 through the existing Liquor License Clearance Letter process; and further,

THAT City Council **APPROVE** the administrative fee for processing temporary patio approvals on private property, which is equal to the administrative fee for Liquor License Clearance Letters; and further,

THAT City Council **AUTHORIZE** the Chief Building Official, or his designates, to approve compliant applications for temporary patios on private properties for the 2023 season through Liquor License Clearance Letter process; and further,

THAT City Council **DIRECT** Administration to develop a process and fee structure to allow temporary patios on private property in the future to ensure compliance with legislation and regulations, and mitigate any risks to the Corporation of the City of Windsor; and further,

THAT Administration **SUBMIT** a process to approve temporary patios on private property for City Council's consideration by the end of 2023.

Executive Summary:

N/A

Background:

Throughout the COVID-19 pandemic, the Alcohol and Gaming Commission of Ontario Registrar (AGCO) changed guidelines and relaxed existing legislation related to outdoor dining on private property to help businesses recover from the economic effects of COVID-19. On June 8, 2020 the Province amended regulations under the Liquor Licence Act and waived fees to permit licenced establishments to temporarily add or extend patios adjacent to their premises without AGCO approval.

Effective January 1st 2023, the Ontario government amended Ontario Regulation 746/21 under the *Liquor Licence and Control Act, 2019* to benefit businesses and create opportunity for growth in the hospitality industry. Bars, restaurants and other licensed establishments are now able to create or extend temporary patios, subject to approval by their municipality or band council.

Throughout the pandemic, approval of all temporary outdoor patios and extensions was under the authority of the AGCO Registrar. As a result, the City has not issued any liquor license clearance letters from 2020-2022 for temporary patios on private property. Effective January 1, 2023, the AGCO will no longer be accepting applications or issuing liquor licenses for temporary seasonal patio expansions on private property without municipal approvals. As the season approaches, businesses are requesting approval to establish temporary patios, placing pressure on municipalities to determine how they will evaluate and review the requests.

Discussion:

Currently, there are three possible situations for a temporary patio request within the City:

1. *Sidewalk Cafes or Patios in the Right-of-Way.*

These patios are in the public right-of-way and may encroach onto the sidewalk or in the boulevard. The Engineering department has an established review process, permit process and guidelines to address requests for patios in the right-of-way.

2. *Patios for Special Events:*

The City may receive requests for a short-term patio in the right-of-way for a special event, typically 2-4 days in duration. These requests are reviewed and processed by the City's Special Events and Resources Team (SERT), through the Culture and Events department, to ensure compliance with municipal standards and reviews from various departments.

3. *Temporary Patios on Private Properties:*

These types of patios were introduced by the Province as part of the pandemic response to help businesses comply with physical distancing measures while maintaining revenue. Effective January 1st 2023, the City is now responsible for approving these types of requests. No permanent process exists within the City for these approvals, however Administration is working to develop a simple and

streamlined approach to ensure a timely response to requests. For 2023 a temporary process through the Building department is proposed.

2023 Temporary Patios on Private Property Applications

To promptly address new requests from bar and restaurant operators for temporary patios on private property in 2023, the City proposes to process and review requests through the existing Liquor License Clearance Letter application process through the Building Department.

Requests for temporary patios on private properties can be submitted through the MyWindsor application.

Within the City's approved Schedule of Fees, there is a current \$297.50 + HST administrative fee associated with the review of Liquor License patio extension applications. This fee will be charged to applicants for the temporary private property patios.

Applications will go through an internal review to ensure compliance with municipal standards and applicable by-laws. The temporary patio requests will be circulated to the Planning, Right-of-Way and Licensing Departments for comment. Departments will have a 24-hour window to complete their review and return comments to Building. Once reviews are complete, the applicant will be provided with a response. If approved, they will receive a temporary patio approval letter.

Once the patio is built out, a Building Inspector will conduct a site visit to confirm that it complies with applicable codes and statutes. This review includes maximum occupant load for the space, unobstructed emergency response access, barrier free access, minimum lighting requirements, use of heaters, and railing/enclosure to delineate space.

According to the Province, temporary patios may only operate for a maximum of eight months per calendar year. Under this short-term process, temporary private property patios in Windsor will be allowed to operate from the date of approval until November 1st 2023.

Developing a Permanent Process for the Review of Temporary Patios on Private Property

With the change in legislation, many municipalities are looking to create an official and permanent process for the review and approval of temporary patios. Similar to the approach being taken in Burlington and Toronto, Windsor is proposing the short-term measure above while pursuing more long-term solutions that comply with municipal standards, by-laws and provincial rules, similar to what exists for Sidewalk Cafes or Patios in the Right-of-Way.

The proposed interim process for 2023 will be used to inform the development of a new long-term City process with appropriate user fees. The number and nature of requests will provide an indication of what can be expected in future years and allow for information gathering, and to identify challenges and mitigation strategies.

Administration will bring forward a report recommending a permanent process and user fees to address temporary patios on private properties going forward for Council's consideration in the fourth quarter of 2023.

Risk Analysis:

Effective January 1, 2023, it has become the City's responsibility to approve temporary patios on private property. It is important that the City develop a procedure for processing these requests in a timely manner to mitigate the risk of extensions being built without proper inspections or approvals, and in non-compliance to City requirements.

As part of the interim process, Administration may impose terms and conditions on approvals issued on a case-by-case basis to mitigate risks identified during departmental review of the applications, or reject the application where such risks may not be sufficiently mitigated.

The requirement for the city to approve requests for temporary patios on private property was not anticipated nor planned for. This interim process is an added responsibility to Building and other departments and its development may take some time. However, Administration recognizes the time sensitive nature of the approvals and the risks that any delays will have on businesses and will prioritize the work to mitigate this risk.

Climate Change Risks

Climate Change Mitigation:

N/A

Climate Change Adaptation:

N/A

Financial Matters:

The City will be collecting the standard fee of \$297.50 + HST associated with the administrative work required to review Liquor Licenses. This is the current cost that is incurred by an applicant when submitting an application through Building for review, therefore no financial changes are required.

Once a new permanent process is created to review and approve temporary patios on private properties. Administration will determine what fee is appropriate to recover operating costs and present this to Council with the new process.

Consultations:

Craig Robertson, Deputy License Commissioner and Acting Senior Manager of Policy, Gaming, Licensing and By-Law Enforcement

Neil Robertson, Manager of Urban Design, Deputy City Planner

Adam Pillon, Manager of Right-of-Way

France Isabelle-Tunks, Deputy City Engineer

Rob Vani, Manager of Inspections, Deputy Chief Building Official

Kristina Savi-Mascaro, Deputy City Solicitor, Purchasing, Risk Management and POA

Sandra Bradt, Executive Initiatives Coordinator, Economic Development

Tony Ardovini, Deputy City Treasurer, Financial Planning

Jonathan Wilker – Deputy Fire Chief

Conclusion:

The pandemic response resulted in an increase in temporary patios on private properties to comply with physical distancing restrictions and address economic concerns. During the pandemic, the Province allowed bars, restaurants and other licensed establishments to create or extend temporary patios without the need for AGCO approval and these establishments were very well received. As the legislation has changed to require municipal approval, the city has received several inquiries from business owners hoping to continue the practice in 2023.

Administration proposes to use the existing Liquor License Clearance Letter process, with slight modifications, for the review and approval of temporary patios on private properties throughout 2023. In the fourth quarter of 2023, Administration will bring forward a report to Council with a permanent process that can be used to review and approve temporary patios on private properties.

Planning Act Matters:

N/A

Approvals:

Name	Title
Rania Toufeili	Executive Initiatives Coordinator, Office of the CAO
Thom Hunt	City Planner/Executive Director of Planning & Development
John Revell	Chief Building Official
Chris Nepszy	Commissioner, Infrastructure Services
Shelby Askin-Hager	Commissioner, Legal and Legislative Services
Joe Mancina	Commissioner, Corporate Services, Chief Financial Officer
Jelena Payne	Commissioner, Economic Development & Innovation
Onorio Colucci	Chief Administrative Officer

Notifications:

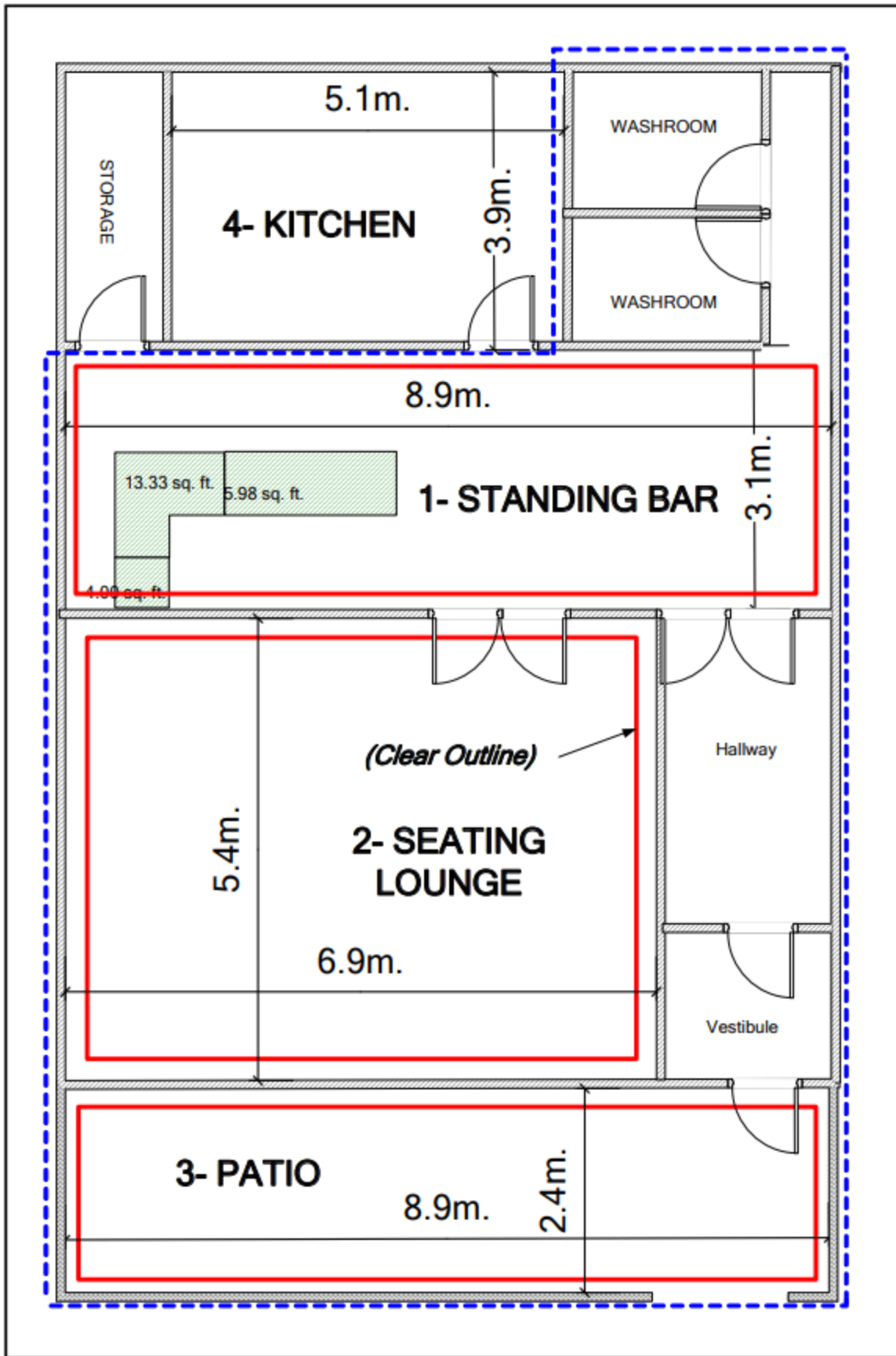
Name	Address	Email

Appendices:

Appendix A – Floor Plan Guide

Floor plans must be submitted with new Liquor Sales Licence applications and alteration applications. **Proposed licensed areas shown on your floor plans must match the areas listed on your application form.**

Sample floor plan:



Floor plan requirements:

1. Must be to scale, and show dimensions (length and width).
2. Proposed licensed areas must be clearly outlined.

3. Floor plan must show layout of the entire premises.
4. If you wish to license ancillary areas (i.e. Washrooms, Hallways, Stairwells, etc.) with no increase in overall occupancy, the areas must be clearly outlined in a different color.

Capacity Calculations:

1. A **separate capacity** is required for each proposed licensed area, except ancillary areas.
2. There are three methods of assigning a capacity to your premises, **either**:
 1. capacity is assigned by the building department; or
 2. capacity is assigned by the fire department; or
 3. capacity is calculated by an architect or professional engineer.
3. If neither the building nor fire department will assign a capacity to the proposed licensed areas, you must submit floor plans that show capacity calculations completed by an architect or professional engineer in accordance with the *Liquor Licence and Control Act, 2019* and its regulations. These floor plans must be stamped and signed by the architect or professional engineer.
4. Licensed areas must be readily distinguishable from areas to which the licence does not apply.

Sample Application Form Chart:

Floor Level	Exact Location and Description	Indoors or Outdoors	Tiered Seating Yes/No	Estimated capacity
Basement	Southwest Section – Dining Area	Indoors	Yes No	58
Main Floor	South Section – Patio	Outdoors	Yes No	33
Main Floor	South Section – Seating Lounge	Indoors	Yes No	80

Sample Floor Plan — Text Version

First Section:

- In this example, the kitchen area is sandwiched in the middle with a storage space on the left and two washrooms on the right.
- The storage space is outlined or marked with a border and shows entrance-exit door. The space is labelled “Storage”.
- The kitchen area is outlined or marked with a border and the width and height dimensions (example, 5.1m width by 3.9m height) are shown using directional arrows. Entrance-exit door is outlined. This area is labelled “4-Kitchen”.
- Washroom 1 and Washroom 2, shows entrance-exit doors. Each washroom is outlined or marked with a border and labelled “Washroom”.
- A final defining border marks the entire area for this first section and encompasses the storage space, kitchen and washrooms.

Second Section:

- The standing bar area shows the width and height dimensions (example, 8.9m width by 3.1m height) using directional arrows. The area is marked as “1-Standing Bar”.
- The standing bar itself is defined by a shape and the dimensions of each segment is shown in square feet.
- A red border outlines the entire area for this second section.

Third Section:

- The seating lounge area is clearly outlined or marked with a red border and shows entrance-exit doors. The height and width dimensions (example, 5.4m height by 6.9m width) are shown using directional arrows. The area is marked as “2-Seating Lounge”.
- In this example, the hallway is located to the right of the seating lounge and is outlined or marked with a border and labelled “hallway”. The entrance-exit doors on one end are outlined. A door on the other end leading to a vestibule is outlined. The vestibule is marked with a border and labelled “vestibule”. A door leading to the patio is outlined.
- A final defining border marks the entire area for this third section and encompasses the seating lounge, hallway and vestibule.

Fourth Section:

- The patio area is clearly outlined or marked with a red border and shows the entrance door connecting to the vestibule. The width and height dimensions (example, 8.9m width by 2.4m height) are shown using directional arrows. The area is marked as “3-Patio”.

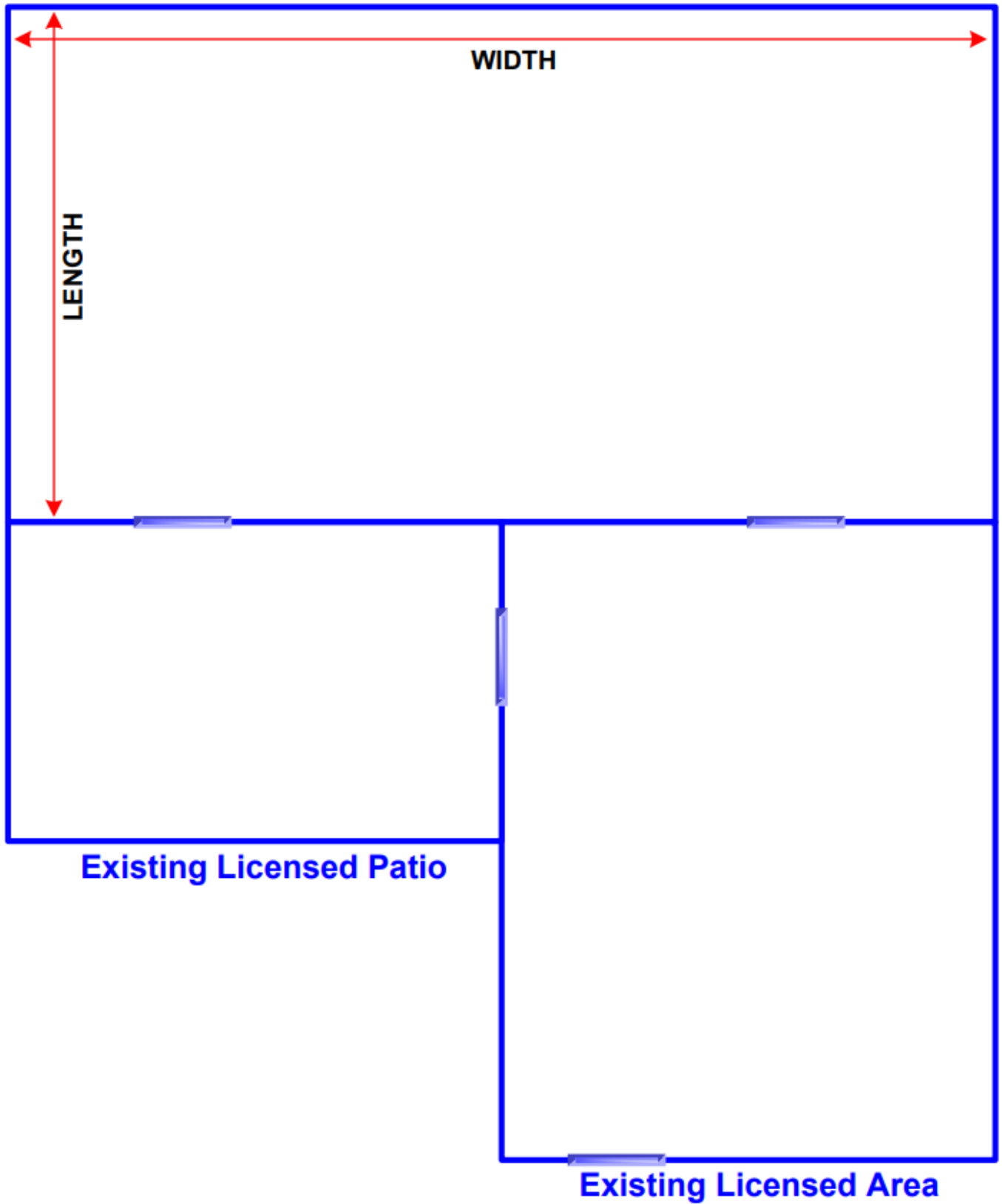
Finally, a defining outside border encompasses all four sections: Kitchen, Standing Bar, Seating Lounge and Patio.

Appendix B – Calculating the Dimensions of a Proposed Extended Licensed Area

The following is an example of sketch showing the proposed extended area in relation to the existing licensed area(s)

Formula for Maximum Capacity of Extension: Length x Width (metres) divided by 1.11 (metres)

Proposed Temporary Extension



Temporary Patio on Private Property Application Form

Please submit this form along with the required attachments to XXXX@citywindsor.ca.

The application fee for a temporary patio on private property is \$XXX.XX

Applicant Name: _____

Applicant Signature: _____

Application Date: _____

Page 1 of 3

Applicant Information

Date (YYYY MM DD):

Applicant Name:

Applicant Address:

Applicant Phone Number:

Applicant Email Address:

Name of Establishment:

Address of Establishment:

Liquor License Number:

Liquor License Expiry Date:

Required Attachments

Please check submitted documents (Reference the attached checklist for details about these requirements):

- Property Map (Site Plan)
- Floor Plans
- Landlord Approval (Required for applications if the applicant is not the property owner)

Acknowledgments

Please check off the boxes to indicate an understanding and compliance with the following requirements:

- The applicant has read and is in agreement with the application requirements (As listed under the Applicant Checklist and Important Information sections of this form).
- The establishment's business and liquor license is valid.
- The applicant assumes all the risks and responsibilities associated with the temporary patio and shall at all times defend, indemnify and save harmless the City, its officers, servants and agents from and against all loss or damage, and from and against all actions, suits, claims and demands whatsoever which may be made or brought against the City, its officers, servants and agents by reason or in consequence of the temporary patio by the applicant, its servants, agents or employees.

Applicant Name: _____

Applicant Signature: _____

Application Date: _____

Page 2 of 3

APPLICATION REQUIREMENTS

APPLICANT CHECKLIST

ATTACHEMENTS REQUIRED AT APPLICATION SUBMISSION

The following files must be attached with the application form submission:

Property Map (Site Plan):

- Fully dimensioned Site Plan identifying the size and location of the proposed outdoor patio on private property.
- Label the location of any parking spaces to be removed for the temporary patio.
- Identify any accessible parking spaces.
- Identify distances from property lines.
- Indicate adjacent residential uses.
- Include Fire Access routes, garbage areas, fire hydrants, fire connections.
- Please note: temporary tents are NOT part of this application process. All temporary tents require a separate building permit prior to erecting.

Floor Plans:

Include a floor plan that shows the seating capacity of the restaurant and any existing and proposed seating capacity for the temporary patio.

Landlord Approval (Required for applications if the applicant is not the property owner):

Include written approval from the land owner and/or landlord granting permission for the installing and operation of the temporary patio. Please note that proof of ownership **will be required** at submission, and additional search charges may apply.

Applicant Name: _____

Applicant Signature: _____

Application Date: _____

Page 3 of 3

IMPORTANT INFORMATION

Design Criteria

- *Allowable Size:* maximum of 50% of indoor occupancy load.
- *Setback:* 30-meter setback from all residential buildings or receptors.
- *Parking Requirements:* Accessible parking spaces and any required residential spaces must remain on site. If existing parking spaces or drive aisles are being used for the temporary patio, it shall occupy no more than the greater of 4 parking spaces, or 33% of the provided parking space for the use. Furthermore, alternative parking arrangements may be submitted for review.
- *Fencing/screening requirements:* The temporary patio must be defined by a railing or similar.

Requirements

1. The proposed temporary patio must be adjacent to your business.
2. Accessibility must be maintained to and throughout the temporary patio and business per the Accessibility for Ontarians with Disabilities Act (AODA).
3. No garbage routes or fire routes can be blocked by a patio.
4. **Amplified** music/sound and recreation or entertainment uses are not permitted on any temporary patio.
5. If additional structures are incorporated (tents, platforms, stages, decks, etc.) a Building Permit will be required.
6. Temporary patios must not extend in front of adjacent tenant spaces, or beyond the business frontage without permission from the affected adjacent property owner.
7. A minimum setback of 1.2 metres is required where a patio is adjacent to vehicle movement areas.
8. Access between the patio and the restaurant shall not be obstructed by vehicular drive aisles.
9. Once you have received approval for a temporary outdoor patio, business owner/operators are responsible to notify the Alcohol and Gaming Commission of Ontario (AGCO) prior to selling and serving alcohol on your patio, and ensure compliance with all relevant permissions including those of the Ontario Building Code, and their landlord.
10. Fire Department connections and hydrants must be unobstructed.
11. Temporary patios are permitted from March 15 until no later than November 15 (maximum 8 months), after which the area must be returned to its original form.
12. All provincial and public health guidelines must be maintained.
13. All other municipal and Provincial Regulations will continue to apply.
14. The City of Windsor is authorized to inspect all temporary patios and require adjustments to the temporary patio to address compliance with these guidelines and other applicable municipal and provincial regulations.
15. The City of Windsor reserves the right to inspect and revoke any temporary patio approval.
16. The Patio shall meet all safety, accessibility, operation and functioning requirements, as well as requirements in respect of serving alcohol in accordance with Applicable Law.



Council Report: C 172/2023

Subject: 2024 Interim Tax Bills - City Wide

Reference:

Date to Council: December 11, 2023
 Author: Angela Lonsbery
 Manager, Revenue and Collections
 (519) 255-6100 Ext 6557
 alonsbery@citywindsor.ca
 Taxation & Financial Projects
 Report Date: November 20, 2023
 Clerk's File #: AF2023

To: Mayor and Members of City Council

Recommendation:

THAT City Council **DIRECT** Administration to prepare 2024 interim property tax bills based upon 50% of the 2023 total levy inclusive of education tax; and,

THAT City Council **ESTABLISH** the collection of the 2024 interim property taxes over three instalment dates being February 14, March 13, and April 17, 2024; and,

THAT City Council **APPROVE** a rate of 1 ¼ % to be imposed as a penalty for non-payment of property taxes on the first day of default and a further rate of 1 ¼ % per month as interest on taxes due but unpaid; and,

THAT the City Solicitor **BE AUTHORIZED** to prepare the necessary by-law to enact the 2024 interim property tax bills.

Executive Summary:

N/A

Background:

Property taxes are a significant source of revenue for the City, providing the necessary funding for expenditures. The actual annual property tax levy (inclusive of amounts required to be collected on behalf of the Province for education tax) will not be known until the 2024 budget has been finalized. Section 317 of the Municipal Act, 2001 S.O. 2001, c.25, as amended (the Act), provides that City Council may pass a by-law that will levy interim property taxes before the adoption of the budget for the current year.

Historically Administration has recommended that interim property taxes be levied in

order to generate sufficient working capital to fund operations until the 2024 budget is approved and 2024 tax rates are established.

The interim tax by-law also provides for the due dates/instalments upon which payment will be required and for the application of late payment charges should payment not be received on time.

Discussion:

Amount of Interim Levy

Pursuant to the Act, where interim property taxes will be levied, the amount of the levy must not exceed 50% of the total amount of tax raised in the previous year (inclusive of both municipal and education taxes). Historically, Administration has recommended that Council establish the interim levy amount to be exactly 50% of the prior year total. Based on 2023, the total estimated amount to be levied for the 2024 interim property tax bill is \$231,702,000:

Municipal	\$205,298,000
Education	<u>26,404,000</u>
Total	<u>\$231,702,000</u>

The amounts collected for education taxes are levied on behalf of the Province and are required to be paid to each of the four respective school boards on a quarterly basis. The first payment, due in March 2024, is calculated at one-quarter of the 2023 levy.

Annual Assessment Value Update

Under current legislation, the Municipal Property Assessment Corporation (MPAC) is required to undertake a reassessment related to the Current Value Assessment (CVA) of all property in Ontario. The most recent assessment cycle is based upon market values on or around January 1, 2016.

As a result of the pandemic, the Province placed a hold on the assessment update which was scheduled to begin in 2021 based upon market values on or around January 1, 2019. To date there has been no confirmation by the Province or MPAC as to when the next reassessment will take place and what base year will be used. As such, for purposes of 2024 property taxes, CVA values will once again be held at the same value as used for purposes of calculating 2020, 2021, 2022 and 2023 property taxes.

Financial Impact on Property Owners

Given that the 2024 interim property taxes will be based upon the same assessment value as used for the 2023 property taxes the majority of property owners will receive

an interim property tax bill that will be equal to 50% of their 2023 final tax bill. For some property owners, most likely where there has been an in-year assessment value change or a property tax class change, there may be an adjustment required so that the interim tax bill will equate to 50% of their 2023 annualized final tax billing. This adjustment will be reflected on the bill as a “Tax Capping Adjustment”. While this process has been consistently used for the billing process, this line item adjustment can create some confusion to taxpayers resulting in enquiries to the department. Should property owners have questions about their 2024 interim tax bill they are encouraged to call 311. Property owners may also register for on-line access to their account information through the MyProperty Tax portal.

Establishment of 2024 Tax Policy and Tax Rates

Typically following the completion of the annual budget approval process, Administration will prepare and present a detailed and comprehensive tax policy report for City Council’s consideration. Following the completion of the 2024 Budget, Administration will begin this process and this analysis and discussion will form the basis for the establishment of the 2024 property tax rates. Once property tax rates are established, final property tax bills will be issued. This process typically concludes in June. Interim taxes levied by way of this report will be deducted from any balance owing for the remainder of the year.

Billing Due Dates and Instalment Dates

Section 342 of the Act provides that a municipality may pass a by-law prescribing one or more instalments on which taxes will be due. Historically, City Council has directed that property taxes be payable in six instalments (three interim due dates and three final due dates).

There are several acceptable methods for making payments including telephone or internet banking, over-the-counter at many financial institutions and via cheque. Cheques may be delivered through the mail or drop-off boxes located at City Hall.

Payments can also be made as part of one of the City’s three approved Pre-Authorized Payment (PAP) plans. These include the due date plan, mid-month plan and end-month plan. There is also a fourth plan, taxpayer defined plan, which is reserved for those individuals who have had trouble in paying their property taxes and are in arrears.

Following past practice, Administration is recommending the following due dates for purposes of the 2024 interim tax bills.

Pre-Authorized Payment Plan Due Dates			Regular Instalment Due Dates
Instalment Date	Mid-Month	End of Month	
14-Feb-24	15-Feb-24	29-Feb-24	14-Feb-24
13-Mar-24	15-Mar-24	28-Mar-24	13-Mar-24
17-Apr-24	15-Apr-24	30-Apr-24	17-Apr-24

	15-May-24	31-May-24	
	17-Jun-24	28-Jun-24	

Late Payment Charges

As indicated above, municipal taxation is the fundamental revenue stream from which annual operating expenditures are funded. Without the necessary working capital, many of the services currently offered to residents of the City would not be able to be provided. In order to help ensure that property taxes are remitted when due, municipalities are able to levy late payment charges pursuant to Section 345 of the Act.

There are **two** separate late payment charges: 1) penalty and 2) interest. Penalty is applied the day after a tax instalment is due and is based on the instalment amount. Interest is applied on the first day of the month and is based on the total amount of principal tax outstanding at the end of the previous month. There is no compounding of interest. That is, late payment charges, and in particular interest, are calculated on the outstanding tax balance only.

Historically, late payment charges are established as follows:

- 1 ¼% of the amount of tax due and unpaid as a penalty for non-payment on the first day of default and;
- 1 ¼% of the amount of tax due and unpaid as interest for non-payment on the first day of each month.

This is standard practice across the province and Administration recommends continuing with the existing late payment charges and rates where there is non-payment. While the penalty and interest percentages are significant, they are meant to provide an incentive to taxpayers to prioritize the payment of property taxes, which is critical if the municipality is to have the funds required to provide services to the community.

Taxpayers are encouraged to obtain lower cost financing from financial institutions or other sources if required in order to pay the tax levy on time. This option is being leveraged by property owners as a result of the increase in assessment values which has created additional equity in homes. Alternatively, Administration assists property owners providing payment plans of up to five years for taxpayers in arrears.

The municipality also offers both a rebate and relief program for qualifying individuals:

- Tax Relief Program (Extreme Poverty or Sickness): Relief from the payment of property taxes for up to two years is available to single-family residential property owners that meet the eligibility criteria.

- Tax Deferral Program (Low Income Seniors or Persons with Disabilities): Deferral of property tax year-over-year increase is available to single-family residential property owners that meet the eligibility criteria.

Application to the tax relief and/or deferral program must be made on or before the last day of February following the tax year (i.e. February 29, 2024 for relief or deferral of 2023 property taxes).

Risk Analysis:

The administration of property taxes is regulated through legislation and regulations found within the Ontario Municipal Act, 2001. While there is some municipal discretion and decision making authority, there is little latitude as it relates to billing and payments.

There is low risk attributable to the issuance of interim property tax bills. Issuance of interim tax bills allows the municipality to raise the necessary funds to continue operations until such time as final budgets have been approved and actual taxes for the year can be determined. Any adjustments required as a result of the final budget requirement and final tax rates will be made later in the year with the final tax billings.

Failure to issue interim tax bills could result in a shortfall of the working capital required to provide municipal services necessitating the need for temporary borrowings.

Administration will work with the consulting firm of Municipal Tax Equity (MTE) Consultants Inc. as it relates to the Tax Capping Adjustment to ensure that each individual tax adjustment is reflective of the correct value. MTE has been assisting Administration in this and other tax policy matters since 2000 to mitigate any risk related to legislative compliance matters.

Climate Change Risks

Climate Change Mitigation:

N/A

Climate Change Adaptation:

N/A

Financial Matters:

The tax revenue generated from the 2024 interim tax levy will be approximately \$231,702,000 inclusive of the education component and will provide the necessary working capital to support operations until such time as the final tax rates have been set and final tax bills issued.

Preliminary work has already commenced with regards to the preparation of the 2024 interim tax bills so as to meet legislative timing for receipt of the bills by property owners prior to the first due date. Administration is anticipating that all bills will be mailed the week of January 15, 2024.

Consultations:

N/A

Conclusion:

The interim tax bills generate the required funds to run the municipal corporation in the first part of the year. It is expected that bills will be mailed out in the latter part of January.

Planning Act Matters:

N/A

Approvals:

Name	Title
Lorie Gregg	Deputy Treasurer – Taxation, Treasury and Financial Projects
Janice Guthrie	Commissioner, Finance and City Treasurer
Joe Mancina	Chief Administrative Officer

Notifications:

Name	Address	Email

Appendices:

Subject: Approval of Annual Temporary Borrowing By-Law for 2024 - City Wide

Reference:

Date to Council: December 11, 2023
Author: Vince Grillo
Manager, Treasury & Cash Management
519-255-6100 Ext. 6224
vgrillo@citywindsor.ca
Taxation & Financial Projects
Report Date: November 22, 2023
Clerk's File #: AF2023

To: Mayor and Members of City Council

Recommendation:

THAT City Council **AUTHORIZE** the temporary borrowing of money for current expenditures for the year 2024, if and when required, as provided for under the provisions of Section 407 of the *Municipal Act, 2001*; and,

THAT City Council **AUTHORIZE** the CAO and City Clerk to execute the related banking agreements including any line of credit commitment letters as deemed necessary to establish/maintain the line of credit facility approved as to form by the City Solicitor and as to technical and financial content to the City Treasurer; and,

THAT City Council **AUTHORIZE** the CAO and City Treasurer to borrow on a temporary basis, such sums, if any, as considered necessary to meet the current expenditures of the Corporation for the year until the taxes are collected and other revenues are received; and to **EXECUTE** any such related banking agreements including but not limited to the Bank's Acceptance Agreement and Overdraft Lending Agreement approved as to form by the City Solicitor and as to technical and financial content to the City Treasurer; and,

THAT City Council **AUTHORIZE** the CAO and City Treasurer to sign the "Security Agreement - Municipalities and School Boards" banking document subject to approval as to form by the City Solicitor and as to technical and financial content to the City Treasurer; and,

THAT the City Solicitor **BE DIRECTED** to prepare the necessary by-law.

Executive Summary:

N/A

Background:

Section 407 (1) of the Municipal Act, "Borrowing for expenses", states that municipalities may authorize borrowings until such time as taxes are collected or revenues are received of amounts which are considered necessary to meet the expenditures for the year whether or not they are expensed in the year. Section 407 (2) of the Municipal Act, "Limit", further outlines the following:

"Except with the approval of the Ontario Land Tribunal, the total amount borrowed at any one time plus any outstanding amounts of principal borrowed and accrued interest shall not exceed,

(a) from January 1 to September 30 in the year, 50 per cent of the total estimated revenues of the municipality as set out in the budget adopted for the year; and

(b) from October 1 to December 31 in the year, 25 per cent of the total estimated revenues of the municipality as set out in the budget adopted for the year."

At the beginning of each year, or end of the current year for the following year, City Council is requested to grant authority to the City Treasurer to borrow such sums, as may be considered necessary, to meet the current expenditures of the Corporation for the year until the taxes are collected and other revenues are received. While such borrowing is not anticipated to be needed, such approval is considered good business practice and is viewed positively for purposes of the City's credit rating.

Discussion:

The current operating line of credit, as provided by the Bank of Nova Scotia (Scotiabank), is set at \$100 million. In addition to the benefits of having this credit line readily available for use, it also helps to improve the City's financial liquidity, which has been a positive factor noted in previous Standard and Poor credit rating reports. The City of Windsor's current credit facilities do not incur any fees unless utilized.

It should be noted that despite having the credit facility available, throughout fiscal year 2023, the City has maintained a substantial positive cash flow position and therefore has not required any funds from this line of credit. In fact, given the City's increasing reserve balances, the City has not borrowed against this credit facility in many years. However, should the need arise, Administration is recommending that the necessary steps to continue to make the credit facility available are taken. Any borrowings made against the credit facility would be reported to City Council at the appropriate time.

As part of the credit facility an updated "Security Agreement - Municipalities and School Boards" document is required. To be consistent with authorities as it relates to any borrowings from the line of credit, Administration has included this document in the recommendations.

Risk Analysis:

Having a line of credit available as needed is good business practice should any unforeseen situation arise that would require its use. Administration does monitor the City's cash position on a regular basis to ensure that sufficient funds are maintained and to mitigate any risk of needing to borrow funds unnecessarily.

Climate Change Risks

Climate Change Mitigation:

N/A

Climate Change Adaptation:

N/A

Financial Matters:

The current operating line of credit with Scotiabank is set at \$100 million. There is no cost to the City to maintain the line of credit on standby.

At time of writing this report, Letters of Credit in the amount of \$4,890,005 have been issued against the line of credit. These letters of credit support the annual special payments that would otherwise need to be paid with respect to the frozen pension fund for Transit Windsor employees. Costs associated with the Letters of Credit are funded by Transit.

The issued Letters of Credit noted above are in the process of being cancelled due to a June 2023 third party Pension Valuation report allowing for the reduction of the issued amounts to be zero dollars (\$0). Hence, based on current information Administration anticipates that by January 1, 2024 the issued amounts to be NIL.

Consultations:

Kate Tracey – Senior Legal Counsel

Conclusion:

Administration is recommending that the City maintain its line of credit with Scotiabank for the use of temporary borrowing for 2024, if required, according to the provisions of Section 407 of the Municipal Act.

Approvals:

Name	Title
Lorie Gregg	Deputy Treasurer, Taxation, Treasury and Financial Projects
Wira Vendrasco	City Solicitor (Acting)
Dana Paladino	Commissioner, Corporate Services (Acting)
Janice Guthrie	Commissioner, Finance & City Treasurer
Joseph Mancina	Chief Administrative Officer

Notifications:

Name	Address	Email

Appendices:



Council Report: C 175/2023

Subject: By-Law for the Repair and Improvement of the Gouin Drain - Ward 9

Reference:

Date to Council: December 11, 2023
 Author: Tom Graziano
 Engineer III/Drainage Superintendent
 (519) 255-6257, Ext. 6490
 tgraziano@citywindsor.ca
 Engineering
 Report Date: November 24, 2023
 Clerk's File #: SW2023

To: Mayor and Members of City Council

Recommendation:

- I. THAT Council **GIVE 3rd READING** to Provisional By-law 144-2023 which adopted the Engineer's Drainage Report completed by Dillon Consulting Ltd. dated September 14th, 2023, for the Repair and Improvement of the Gouin Drain in accordance with Section 58 of the Drainage Act, R.S.O 1990, by **PASSING** By-law ____-2023.

Background:

The Gouin Drain is a municipal drain servicing both the City of Windsor and the Town of Tecumseh. The drainage area within the City of Windsor consists of the portion of the E.C. Row Expressway between Little River and Banwell Road, and properties within the Twin Oaks Business Park, including a portion of the NextStar Energy Electric Vehicle Battery Plant project site (the Nextstar Site). The Gouin drain outlets to the Little River.

At the November 28th, 2022, meeting, City Council received Report S120/2022, which recommended approval of a request from NextStar Energy Inc. to enclose portions of the Gouin Drain on the NextStar Site, in order to facilitate development of the property. City Council approved the request as CR478/2022 and appointed Dillon Consulting Ltd. as the Drainage Engineer of record for the work.

A virtual "site-meeting" was hosted by Dillon Consulting Ltd. on March 21st, 2023, and was attended by representatives of the City of Windsor, NextStar Energy Inc. and property owners residing within the Town of Tecumseh.

At the City Council Meeting of October 30th, 2023, Council considered the Drainage Report for the Repair and Improvement to the drain. Council Resolution CR443/2023

approved the first and second readings of Provisional By-law 144-2023, and the Drainage Report was adopted in accordance with Section 45 of the *Drainage Act*.

Discussion:

In accordance with Section 46 of the Drainage Act, copies of the Provisional By-law and Notice of the Court of Revision meeting scheduled for November 30th, 2023 were sent to all affected property owners listed in the Schedule of Assessment. The notice informed each property owner of their right to appeal their assessment and/or allowances to a Court of Revision, by filing notice with the City Clerk no later than 10 days prior to the first sitting of the Court of Revision. No notices of appeal or objection were filed with the City Clerk within the prescribed time, and the Court of Revision was cancelled.

A third reading is now required in order to pass the by-law authorizing construction of the drainage works identified in the Drainage Report, in accordance with Section 58 of the Drainage Act.

Risk Analysis:

There are no identified risks to the Corporation in adopting the recommendation at this time. A lack of adoption of the report, however, would risk the construction timelines for the NextStar Site project and limit the ability for it to proceed according to the expected schedule.

Climate Change Risks

Climate Change Mitigation:

The recommendation does not materially impact upon Climate Change Mitigation.

Climate Change Adaptation:

The recommendation does not materially impact upon Climate Change Adaptation.

Financial Matters:

Capital expenses for the City's share of construction associated with the repair and improvements to the Gouin Drain will be funded through the capital budget (project 7221006 – Point East Site Development Site Servicing) in the estimated amount of \$258,420 (plus non-recoverable HST). There are sufficient funds in this project to carry out the work.

The Drainage Report notes minor changes to the Maintenance Assessment Schedule. The changes are not substantial and inconsequential for property owners within the City of Windsor, as CR388/2007 assigns maintenance costs to the general rate. For the properties located within the Town of Tecumseh, the City would recover those costs at the time of maintenance activities. Those costs would be recovered to Municipal Drains Maintenance (project 7086004).

Consultations:

Aaron Farough, Senior Legal Counsel

Kathy Buis, Financial Planning Administrator

Conclusion:

Administration recommends that City Council give the third and final reading to approve the By-law to adopt the Drainage Report for repairs and improvements the Gouin Drain in the City of Windsor, dated September 14th, 2023, in accordance with Section 58 of the *Drainage Act*.

Planning Act Matters:

N/A

Approvals:

Name	Title
Kathy Buis	Financial Planning Administrator
Patrick Winters	Manager of Development
Stacey McGuire	Executive Director of Engineering / Deputy City Engineer
Mark Winterton	Commissioner of Infrastructure / City Engineer (I)
Wira Vendrasco	City Solicitor (A)
Dana Paladino	Commissioner of Corporate Services (I)
Janice Guthrie	Commissioner of Finance and City Treasurer
Joe Mancina	Chief Administrative Officer

Notifications:

Name	Address	Email
Mark Hernandez, Dillon Consulting Ltd.	3200 Deziel Drive, Suite 608, Windsor, ON N8W 5K8	mhernandez@dillon.ca
Alessia Mussio, Drainage Superintendent, Town of Tecumseh	917 Lesperance Rd, Tecumseh, ON N8N 1W9	amussio@tecumseh.ca
Essex Region Conservation Authority, Attn: Ashley Gyori	360 Fairview Ave W, Essex, ON N8M 1Y6	agyori@erca.org
NextStar Energy Inc. Attn: Ryan Oswald	800 Chrysler Drive, Auburn Hills, MI, 48326	ryan.oswald@stellantis.com

Appendices:

- 1 2023-10-30 Gouin Drain Provisional By-law 144-2023

BY-LAW NUMBER 144-2023

A PROVISIONAL BY-LAW TO PROVIDE FOR THE REPAIR AND IMPROVEMENT OF THE GOUIN DRAIN

Passed the 30th day of October, 2023.

WHEREAS the Council of The Corporation of the City of Windsor has procured a Drainage Report under section 78 of the *Drainage Act* for the repair and improvement of the Gouin Drain;

AND WHEREAS the report dated September 14, 2023 has been authored by Dillon Consulting Limited and the attached report forms part of this by-law

AND WHEREAS the estimated total cost of the drainage works is \$1,599,600.00 which will be borne by the property owners within the City of Windsor in accordance with the Schedule of Assessment in the Drainage Report;

AND WHEREAS the Council of The Corporation of the City of Windsor is of the opinion that the repair and improvement of the Gouin Drain is desirable;

THEREFORE the Council of The Corporation of the City of Windsor, pursuant to the provisions of Section 45 of the Drainage Act, R.S.O. 1990, hereby enacts as follows:

1. **THAT** the Engineer's Report for the Repair and Improvement of the Gouin Drain as prepared by Dillon Consulting Limited, dated September 14, 2023, which is attached hereto as Schedule "A", is hereby adopted, and the drainage works as therein indicated and set forth are hereby authorized and shall be completed in accordance therewith.
2. **THAT** this by-law shall come into force and take effect on the day of the final passing thereof.

DREW DILKENS, MAYOR

CITY CLERK

First Reading - October 30, 2023
Second Reading - October 30, 2023
Third Reading -



Council Report: C 154/2023

Subject: 2023 Third Quarter Operating Budget Variance - City Wide

Reference:

Date to Council: December 11, 2023
Author: David Soave
Manager, Operating Budget Development & Control
519-255-6100 Ext. 1911
dsoave@citywindsor.ca
Financial Planning
Report Date: October 25, 2023
Clerk's File #: AF/14372

To: Mayor and Members of City Council

Recommendation:

THAT City Council **RECEIVE FOR INFORMATION** the 2023 3rd Quarter Operating Budget Variance Report as presented by the Chief Financial Officer & City Treasurer; and,

THAT the Chief Administrative Officer and the Chief Financial Officer & City Treasurer **BE DIRECTED** to continue to monitor the 2023 Operating Budget's projected variance and to continue to seek further means for offsetting any potential variances that may arise.

Executive Summary:

N/A

Background:

Annual operating budgets for all City Departments are traditionally set at the beginning of the calendar year based on best available information and trends. Professional estimates, the current legislative environment, macroeconomic trends (such as currency fluctuations, commodity prices, unemployment figures and business investment, etc.) and other local information available at the time approval is granted are significant inputs to the operating budget. Larger than normal Consumer Price Index (CPI) inflationary annual increases, currently at 4.1% (average for January to September) and the continuing recovery of several key city services from the COVID 19 pandemic, have placed significant pressures on many municipal service budgets. Further to this, and as discussed later in the report, the recent announcement of an unexpected funding shortfall related to the Ambassador Bridge convoy expenses incurred by the City has

created additional pressures. These variances are reflected in the departmental year-end variance projections within this report.

Discussion:

General Considerations

The financial position of the Corporation is directly impacted by uncontrollable factors such as weather conditions, pandemic recovery, unemployment rates, tax appeals, fuel and utility costs, interest rates, settlement of litigation brought against the City and general inflationary pressures. As of the writing of this report, CPI for the period January to September has been published at 4.1%. This measure is for a basket of goods and does not reflect specific items which impact City services being fuel and utility rates. The trend for these specific items has been higher than the stated 4.1% and while CPI may be projected to fall over the last quarter of the year, the impact may not translate into operating expenditures prior to year end. As a result, material fluctuations in the projected variances could still occur in the wake of significant unforeseen events.

Municipal Levy

As at Q3, Administration projects that the total overall net municipal year-end financial impact for 2023 will result in a deficit of approximately \$2.0 million (rounded). Details by department are provided in the Table below. To mitigate external pressures noted above, included as part of the 2023 Approved Operating Budget, is a Budget Stabilization Contingency of \$2.7M. As in past practice, this contingency can be used to offset any budget variances at year-end. Should the actual year end variance result in a surplus, any unused Budget Stabilization Contingency may be transferred to the Budget Stabilization Reserve. Conversely, any year-end deficit may be funded from an additional draw from the Budget Stabilization Reserve.

Covid Recovery Financial Impacts

Included in the projected year-end deficit is approximately \$5 million (rounded) in Covid related revenue shortfalls for several areas of the Corporation, including Transit, Recreation, and Public Works. Further to the revenue shortfalls, dividends from YQG and Windsor-Detroit Tunnel Corporation are not likely to materialize in 2023. These financial pressures are no longer covered through upper level of government assistance and have been mitigated to the extent possible by expenditure reductions and/or other revenue generating options. Administration expects that these pressures will continue to impact 2024 and future years operating results until the revenues recover to pre-pandemic levels and/or the revenue budgets are reduced to reflect the lower revenues going forward.

Ambassador Bridge Convoy Costs

As Council will recall, on February 7, 2022 a group of protestors demonstrating against public health measures meant to curb the spread of COVID-19, staged a blockade at the entrance to the Ambassador Bridge at the intersection of Huron Church and College Avenue. This resulted in complete gridlock along the Huron Church corridor along with major disruptions to the surrounding area.

In the period of time following the start of the blockade of the area, significant costs were incurred by the City to manage this emergency. As at December 2022, not all costs had been finalized and the City was estimating a total incremental cost of approximately \$6.9M.

On December 29, 2022, The Honourable Marco Mendicino, then the Minister of Public Safety announced Federal funding up to \$6.9M to cover the City's costs for the blockade, including for policing that helped restore public safety at the bridge and surrounding area.

In March 2023, Administration was contacted by staff at Public Safety Canada (PSC) and requested to provide details and further explanation of the costs incurred as a result of the blockade. Administration was advised that, given there was no existing program that could be used to administer the funding, PSC would need to issue an ex gratia payment for the costs. At this time, finalized costs related to the Ambassador Convoy totalled \$6,995,406.

At the end of the review, PSC advised that funding could not exceed the previously announced \$6.9M resulting in a shortfall of \$95,406.

On September 11, 2023, The Mayor's Office received a letter from the Minister of Public Safety announcing that an ex gratia payment of \$6,094,915 had been approved to assist Windsor with these extraordinary expenses, a shortfall of \$900,491. To reconcile the shortfall, Administration was informed that the requested \$10,000 for foregone transit revenue was not approved. In addition, only 50% of the \$1,780,982 in legal costs were approved.

Despite the City's best efforts to provide timely and accurate information to PSC and further despite recent attempts to contact the Ministry no additional funding is being considered. As such, the shortfall of \$900,491 has been factored into the overall projections for third quarter reducing the projected surplus in Corporate Accounts.

The Table below provides a summary of the 2023 projected year-end variances as of the 3rd Quarter, from the largest dollar deficit to the largest surplus, for each of the City Departments and Agencies, Boards, and Committees.

Please note that detailed departmental variance write-ups for the individual departments can be found in Appendix A: Operating Budget Variance of this report.

Operating Budget Variance Summary by Department							
Department	2023 Gross Budget	2023 Net Budget	Q1 Projected Variance	Q2 Projected Variance	Q3 Projected Variance	Year-End Final Variance	% of Gross Budget
Transit Windsor	\$42,357,601	\$17,581,466	n/a	(\$1,026,000)	(\$2,629,000)	\$0	(6.2%)
Fire & Rescue	\$52,507,897	\$50,506,467	n/a	(\$1,255,000)	(\$1,354,000)	\$0	(2.6%)
Housing & Children Services *	\$166,764,770	\$29,268,555	n/a	\$301,000	(\$661,000)	\$0	(0.4%)
Recreation & Culture	\$26,551,319	\$13,788,238	n/a	(\$1,400,000)	(\$500,000)	\$0	(1.9%)
Purchasing, Risk & POA	\$10,639,956	\$3,367,337	n/a	(\$1,135,000)	(\$453,000)	\$0	(4.3%)
Parks & Facilities	\$39,883,357	\$30,070,610	n/a	(\$204,000)	(\$379,000)	\$0	(1.0%)
Taxation	\$3,704,444	\$697,709	n/a	\$0	(\$241,000)	\$0	(6.5%)
Building Services	\$8,633,939	\$1,313,075	n/a	(\$342,000)	(\$225,000)	\$0	(2.6%)
Legal Services	\$3,790,714	\$3,470,976	n/a	(\$22,000)	(\$180,000)	\$0	(4.7%)
Council Services	\$6,646,823	\$3,681,446	n/a	(\$412,000)	(\$154,000)	\$0	(2.3%)
Financial Planning	\$4,270,004	\$3,011,664	n/a	\$7,000	(\$131,000)	\$0	(3.1%)
Human Resources	\$7,543,216	\$6,700,452	n/a	\$0	\$0	\$0	0.0%
CAO's Office	\$1,070,193	\$1,070,193	n/a	\$0	\$0	\$0	0.0%
City Council	\$1,125,767	\$968,776	n/a	\$0	\$0	\$0	0.0%
Mayor's Office	\$504,338	\$504,338	n/a	\$0	\$0	\$0	0.0%
Economic Development	\$2,116,390	\$1,852,867	n/a	\$0	\$0	\$0	0.0%
Library Services	\$9,210,381	\$8,249,186	n/a	\$0	\$0	\$0	0.0%
Security & Special Activities	\$3,883,870	\$1,213,106	n/a	\$0	\$0	\$0	0.0%
Pollution Control	\$24,120,651	\$0	n/a	\$0	\$0	\$0	0.0%
Asset Planning	\$1,547,581	\$744,370	n/a	\$2,000	\$2,000	\$0	0.1%
Accounting	\$3,218,530	\$2,585,974	n/a	\$0	\$16,000	\$0	0.5%
Communications	\$4,264,283	\$3,545,355	n/a	\$39,000	\$50,000	\$0	1.2%
Engineering	\$9,443,767	\$2,845,960	n/a	(\$66,000)	\$152,000	\$0	1.6%
Information Technology	\$9,879,728	\$8,170,353	n/a	\$135,000	\$162,000	\$0	1.6%
Planning & Development	\$5,178,686	\$3,328,256	n/a	\$59,000	\$200,000	\$0	3.9%
Employment & Social Services	\$123,194,263	\$8,006,689	n/a	\$351,000	\$403,000	\$0	0.3%
Public Works	\$64,764,224	\$32,290,011	n/a	\$950,000	\$900,000	\$0	1.4%
Huron Lodge	\$31,984,347	\$9,573,835	n/a	\$945,000	\$1,100,000	\$0	3.4%
Corporate Accounts	\$188,467,125	\$90,453,576	n/a	\$168,000	\$1,542,000	\$0	0.8%
Sub-Total: City Departments	\$857,268,164	\$338,860,840	n/a	(\$2,905,000)	(\$2,380,000)	\$0	(0.3%)
Agencies	\$22,634,432	\$22,533,834	n/a	\$346,000	\$346,000	\$0	1.5%
Police Services	\$117,868,133	\$99,005,478	n/a	\$0	\$0	\$0	0.0%
Sub-Total: ABC's	\$140,502,565	\$121,539,312	n/a	\$346,000	\$346,000	\$0	0.2%
Total: Municipal	\$997,770,729	\$460,400,152	n/a	(\$2,559,000)	(\$2,034,000)	\$0	(0.2%)

* Includes Windsor Essex County Housing Corporation (WEHC).

Other Non-Tax Levy Funding Sources

In addition to the Municipal levy variance, other non-tax levy funding sources (summarized in the table below) are estimated to result in a \$7.3 million (rounded) net surplus. Included in this amount are the following which will be transferred to noted Reserves; Building Permit Reserve \$6.6M surplus, On-Off Street Parking (\$260,000) deficit, and Sewer Surcharge \$1.0M surplus.

	2023 Gross Budget	2023 Net Budget	Q1 Projected Variance	Q2 Projected Variance	Q3 Projected Variance	Year-End Final Variance	% of Gross Budget
Building Permit Reserve	\$1,100,244	\$0	n/a	\$6,954,000	\$6,551,000	\$0	595.4%
On-Off Street Parking Res.	\$0	\$0	n/a	(\$335,000)	(\$260,000)	\$0	n/a
Sewer Surcharge Reserve	\$96,922,179	\$0	n/a	\$877,000	\$1,024,000	\$0	1.1%
Total: Other Funding Sources	\$98,022,423	\$0	n/a	\$7,496,000	\$7,315,000	\$0	7.5%

Risk Analysis:

There are a number of potential risks that can impact the year-end financial results as follows:

1. Current macro and micro economic conditions such as fuel costs, changes to local unemployment rates, volatility of energy costs, commodity prices and interest rates, as well as supply and demand for products and services. Inflation increased significantly in 2022 to levels not seen in decades as the economy recovered from the pandemic. Although inflation rates have been decreasing in 2023 (currently at 4.1%) from the highs in 2022, CPI rates continue to remain higher than pre-pandemic levels and will continue to materially impact City costs going forward.
2. Remaining financial impacts still contributing to budget variances from the pandemic recovery that are taking longer to return to pre COVID levels (i.e. Transit revenue, Recreation participation and Tunnel & YQG Dividends)
3. Seasonal variability with respect to revenues (e.g. recreation fees) and expenses (e.g. winter control & storm damage).
4. Potential increase in staffing costs due to factors such as sick call replacement, modified duties (particularly in mandated or 24/7 operational areas), WSIB, joint job evaluation or other arbitration decisions, health benefit usage (Green Shield) and such other. Some of these costs may be covered by corporate provisions/reserves.
5. Potential increase to unavoidable expenditures such as emergency repairs and maintenance, related purchases of materials and supplies, legal expenses, streetlight maintenance, etc.

6. The significant use of estimates, historical knowledge and judgement in developing budget and projecting actual expenses for the year implies that actual year-end revenues and expenditures may differ significantly from quarterly projections. One way to mitigate this risk and help to offset any unexpected or one-time variances is by way of the annual corporate contingency budget.

Climate Change Risks:

Climate Change Mitigation

Climate Change Mitigation initiatives are budgeted throughout the corporation and any variances form part of the departmental and ABC variance descriptions.

Climate Change Adaptation

Climate Change Adaptation initiatives are budgeted throughout the corporation and any variances form part of the departmental and ABC variance descriptions.

Financial Matters:

Refer to **Appendix A** of this report for detailed descriptions of the projected year-end variances for each department along with any mitigating measures.

Refer to **Appendix B** of this report for additional statistical data. Included in Appendix B are a list of relevant operational and economic statistics (extracted from various sources) as background information and is depicted graphically for the current quarter, along with each of the preceding nine years for ease of reference and comparison purposes.

Consultations:

All departments and ABC's provided comments to augment and clarify the analysis performed by the Financial Planning Department.

Conclusion:

Administration is projecting a municipal levy net operating year-end deficit estimated to be \$2.0 million., As part of the 2023 budget, City Council approved a Budget Stabilization Contingency budget of \$2.7 million. Save and except the funding shortfall related to the Ambassador Bridge convoy costs, Administration will continue to monitor expenditures and revenues to the end of the year with a vision to mitigate any final deficit that may result. As is past practice, the Corporate Contingency could be used to mitigate any budget variances at year-end, with any remaining balance transferred to/from the Budget Stabilization Reserve.

A surplus as it relates to other funding sources of approximately \$7.3 million is projected however as noted, any surplus or deficit within these other funding sources will be

retained within the specified reserve. Administration will continue to monitor the year-end projections inclusive of mitigation measures that may be required.

Planning Act Matters:

N/A

Approvals:

Name	Title
David Soave	Manager, Operating Budget Development & Control
Tony Ardovini	Deputy Treasurer - Financial Planning
Janice Guthrie	Chief Financial Officer & City Treasurer
Joe Mancina	Chief Administrative Officer

Notifications:

Name	Address	Email

Appendices:

- 1 Appendix A--2023 Operating Budget Variance
- 2 Appendix B - 2023 Operational & Economic Statistics

Operating Budget Variance Summary by Department

Department	2023 Gross Budget	2023 Net Budget	Q1 Projected Variance	Q2 Projected Variance	Q3 Projected Variance	Year-End Final Variance	% of Gross Budget
Transit Windsor	\$42,357,601	\$17,581,466	n/a	(\$1,026,000)	(\$2,629,000)	\$0	(6.2%)
Fire & Rescue	\$52,507,897	\$50,506,467	n/a	(\$1,255,000)	(\$1,354,000)	\$0	(2.6%)
Housing & Children Services *	\$166,764,770	\$29,268,555	n/a	\$301,000	(\$661,000)	\$0	(0.4%)
Recreation & Culture	\$26,551,319	\$13,788,238	n/a	(\$1,400,000)	(\$500,000)	\$0	(1.9%)
Purchasing, Risk & POA	\$10,639,956	\$3,367,337	n/a	(\$1,135,000)	(\$453,000)	\$0	(4.3%)
Parks & Facilities	\$39,883,357	\$30,070,610	n/a	(\$204,000)	(\$379,000)	\$0	(1.0%)
Taxation	\$3,704,444	\$697,709	n/a	\$0	(\$241,000)	\$0	(6.5%)
Building Services	\$8,633,939	\$1,313,075	n/a	(\$342,000)	(\$225,000)	\$0	(2.6%)
Legal Services	\$3,790,714	\$3,470,976	n/a	(\$22,000)	(\$180,000)	\$0	(4.7%)
Council Services	\$6,646,823	\$3,681,446	n/a	(\$412,000)	(\$154,000)	\$0	(2.3%)
Financial Planning	\$4,270,004	\$3,011,664	n/a	\$7,000	(\$131,000)	\$0	(3.1%)
Human Resources	\$7,543,216	\$6,700,452	n/a	\$0	\$0	\$0	0.0%
CAO's Office	\$1,070,193	\$1,070,193	n/a	\$0	\$0	\$0	0.0%
City Council	\$1,125,767	\$968,776	n/a	\$0	\$0	\$0	0.0%
Mayor's Office	\$504,338	\$504,338	n/a	\$0	\$0	\$0	0.0%
Economic Development	\$2,116,390	\$1,852,867	n/a	\$0	\$0	\$0	0.0%
Library Services	\$9,210,381	\$8,249,186	n/a	\$0	\$0	\$0	0.0%
Security & Special Activities	\$3,883,870	\$1,213,106	n/a	\$0	\$0	\$0	0.0%
Pollution Control	\$24,120,651	\$0	n/a	\$0	\$0	\$0	0.0%
Asset Planning	\$1,547,581	\$744,370	n/a	\$2,000	\$2,000	\$0	0.1%
Accounting	\$3,218,530	\$2,585,974	n/a	\$0	\$16,000	\$0	0.5%
Communications	\$4,264,283	\$3,545,355	n/a	\$39,000	\$50,000	\$0	1.2%
Engineering	\$9,443,767	\$2,845,960	n/a	(\$66,000)	\$152,000	\$0	1.6%
Information Technology	\$9,879,728	\$8,170,353	n/a	\$135,000	\$162,000	\$0	1.6%
Planning & Development	\$5,178,686	\$3,328,256	n/a	\$59,000	\$200,000	\$0	3.9%
Employment & Social Services	\$123,194,263	\$8,006,689	n/a	\$351,000	\$403,000	\$0	0.3%
Public Works	\$64,764,224	\$32,290,011	n/a	\$950,000	\$900,000	\$0	1.4%
Huron Lodge	\$31,984,347	\$9,573,835	n/a	\$945,000	\$1,100,000	\$0	3.4%
Corporate Accounts	\$188,467,125	\$90,453,576	n/a	\$168,000	\$1,542,000	\$0	0.8%
Sub-Total: City Departments	\$857,268,164	\$338,860,840	n/a	(\$2,905,000)	(\$2,380,000)	\$0	(0.3%)
Agencies	\$22,634,432	\$22,533,834	n/a	\$346,000	\$346,000	\$0	1.5%
Police Services	\$117,868,133	\$99,005,478	n/a	\$0	\$0	\$0	0.0%
Sub-Total: ABC's	\$140,502,565	\$121,539,312	n/a	\$346,000	\$346,000	\$0	0.2%
Total: Municipal	\$997,770,729	\$460,400,152	n/a	(\$2,559,000)	(\$2,034,000)	\$0	(0.2%)

* Includes Windsor Essex County Housing Corporation (WECHC).

Operating Budget Variance Summary by Major Account

Major Account	2023 Gross Budget	Q1 Projected Variance	Q2 Projected Variance	Q3 Projected Variance	Year-End Final Variance	% of Gross Budget
REVENUE:						
User Fees, Permits & Charges	(\$138,040,586)	n/a	(\$7,454,000)	(\$5,663,000)	n/a	4.1%
Investment Income & Dividends	(\$40,754,400)	n/a	(\$675,000)	(\$400,000)	n/a	1.0%
Other Miscellaneous Revenue	(\$8,523,720)	n/a	\$5,000	(\$7,000)	n/a	0.1%
Taxes - Education	(\$52,481,209)	n/a	\$0	\$0	n/a	0.0%
Taxes - Municipal	(\$415,416,943)	n/a	\$0	\$0	n/a	0.0%
Recovery of Expenditures	(\$48,329,900)	n/a	(\$717,000)	\$206,000	n/a	(0.4%)
Transfers from Other Funds	(\$15,044,372)	n/a	\$545,000	\$545,000	n/a	(3.6%)
Grants & Subsidies	(\$279,179,599)	n/a	\$11,177,000	\$12,510,000	n/a	(4.5%)
TOTAL REVENUE:	(\$997,770,729)	n/a	\$2,881,000	\$7,191,000	\$0	(0.7%)
EXPENSES:						
Transfers for Social Services	\$248,587,129	n/a	(\$8,812,000)	(\$12,192,000)	n/a	(4.9%)
Purchased Services	\$89,700,403	n/a	(\$1,967,000)	(\$2,077,000)	n/a	(2.3%)
Financial Expenses	\$21,243,372	n/a	(\$52,000)	(\$65,000)	n/a	(0.3%)
Transfers to External Agencies	\$24,316,522	n/a	\$346,000	\$314,000	n/a	1.3%
Operating & Maintenance Supplies	\$22,797,830	n/a	(\$418,000)	(\$436,000)	n/a	(1.9%)
Minor Capital	\$12,470,367	n/a	(\$251,000)	(\$430,000)	n/a	(3.4%)
Transfers to Reserves & Capital Funds	\$114,659,432	n/a	(\$510,000)	(\$176,000)	n/a	(0.2%)
Utilities, Insurance & Taxes	\$31,035,084	n/a	(\$338,000)	(\$138,000)	n/a	(0.4%)
Other Miscellaneous Expenditures	\$3,473,064	n/a	(\$75,000)	(\$128,000)	n/a	(3.7%)
Transfers to Education Entities	\$52,481,209	n/a	\$0	\$0	n/a	0.0%
Salaries & Benefits	\$377,006,317	n/a	\$6,637,000	\$6,103,000	n/a	1.6%
TOTAL EXPENSES:	\$997,770,729	n/a	(\$5,440,000)	(\$9,225,000)	n/a	(0.9%)
TOTAL	\$0	n/a	(\$2,559,000)	(\$2,034,000)	n/a	

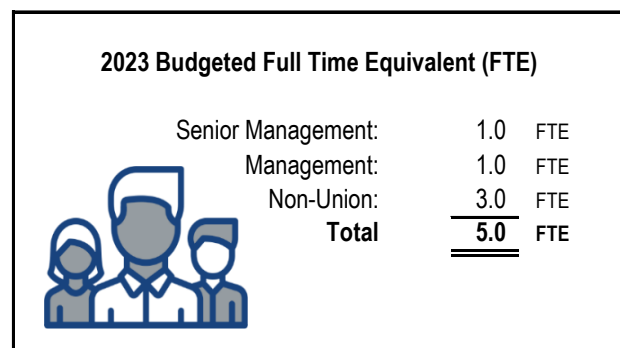
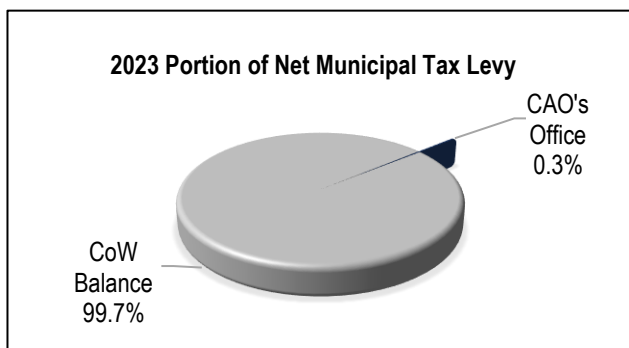
ADMINISTRATION & REPRESENTATION

CAO'S OFFICE

DEPARTMENTAL OVERVIEW

The Chief Administrative Officer (CAO) works closely with the Mayor and City Council, as well as City Administration through its senior leaders, to ensure Council's goals and objectives are achieved. This is realized through strategic leadership to the Corporation, managing the daily operations of service delivery, and leading ongoing improvements with a goal of greater efficiency.

Financial Summary	2020	2021	2022	2023
Annual Revenue Budget	\$0	\$0	\$0	\$0
Annual Expense Budget	\$1,336,637	\$1,106,545	\$1,103,044	\$1,070,193
Annual Net Budget	\$1,336,637	\$1,106,545	\$1,103,044	\$1,070,193
Annual Net Variance	\$114,810	\$3,656		\$0
Variance as a % of Gross Budget	8.6%	0.3%		0.0%



VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
	n/a	\$0	\$0	
Net Total	n/a	\$0	\$0	\$0

VARIANCE DESCRIPTION

The total departmental year-end variance is projected to be: \$0

The CAO's Office budget contains provisional budgets for corporate matters and it is difficult to anticipate until very close to year end, what these budgets may be used for. Therefore, we are projecting that the CAO Office will have no significant variances at this time.

ADMINISTRATION & REPRESENTATION

CITY COUNCIL

DEPARTMENTAL OVERVIEW

Ontario Municipalities are governed by municipal councils. The job of municipal councils is to pass resolutions and by-laws governing municipal services, finances and the various regulatory frameworks. These functions are performed based on the delegated authority contained within the Municipal Act and other legislation and regulations. In Windsor, City Council is composed of the Mayor (Head of Council) and 10 Councillors (1 for each of the 10 Wards).

Financial Summary	2020	2021	2022	2023
Annual Revenue Budget	(\$185,000)	(\$156,991)	(\$175,641)	(\$156,991)
Annual Expense Budget	\$1,031,469	\$1,029,184	\$1,050,834	\$1,125,767
Annual Net Budget	\$846,469	\$872,193	\$875,193	\$968,776
Annual Net Variance	\$48,836	\$57,963	\$164,560	\$0
Variance as a % of Gross Budget	4.7%	5.6%	15.7%	0.0%

VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
	n/a	\$0	\$0	
Net Total	n/a	\$0	\$0	\$0

VARIANCE DESCRIPTION

The total departmental year-end variance is projected to be: \$0

No significant variances projected at this time.

ADMINISTRATION & REPRESENTATION

MAYOR'S OFFICE

DEPARTMENTAL OVERVIEW

The Mayor is the Head of City Council the Chief Executive Officer (CEO) of the Corporation of the City of Windsor. As Head of Council he presides over all meetings of Council. The Mayor ensures that the laws governing the Municipality are properly executed and enforced. The Mayor has primary responsibility for seeing that the policies of the Municipality are implemented, and he works closely with Council to ensure that this occurs.

As CEO, the Mayor has responsibility for all actions taken on behalf of the municipal corporation. Based on the approval of Council, the Mayor has responsibility for directing municipal spending priorities in accordance with local needs and preferences, and oversees the Municipality's administration to ensure that all actions taken by administration are consistent with Council policies.

The Mayor has a staff of contract employees hired directly by the Mayor to facilitate the operations of the Mayor's Office.

Financial Summary	2020	2021	2022	2023
Annual Revenue Budget	\$0	\$0	\$0	\$0
Annual Expense Budget	\$905,325	\$1,455,705	\$505,705	\$504,338
Annual Net Budget	\$905,325	\$1,455,705	\$505,705	\$504,338
Annual Net Variance	\$0	\$0	\$0	\$0
Variance as a % of Gross Budget	0.0%	0.0%	0.0%	0.0%

VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
	n/a	\$0	\$0	
Net Total	n/a	\$0	\$0	\$0

VARIANCE DESCRIPTION

The total departmental year-end variance is projected to be: **\$0**

No significant variances projected at this time.

ECONOMIC DEVELOPMENT & INOVATION

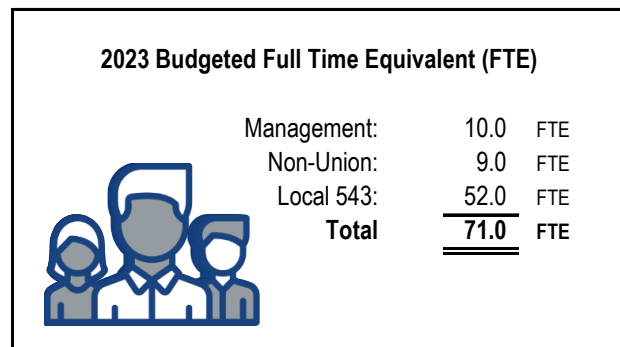
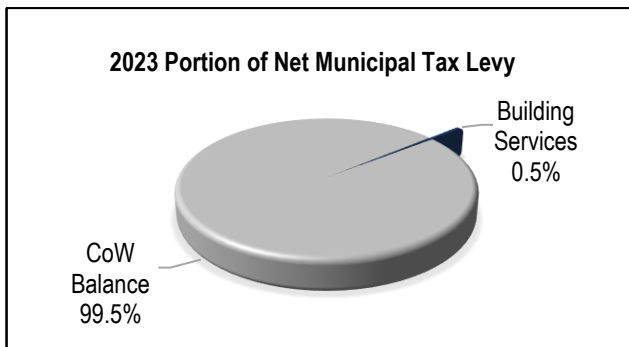
BUILDING SERVICES

DEPARTMENTAL OVERVIEW

Building Services is responsible for the application and enforcement of the Ontario Building Code and property related Municipal Bylaws. This includes issuing permits and performing inspections for all construction projects, and investigating and enforcing maintenance & land use Bylaws for all private properties.

Financial Summary	2020 *	2021	2022	2023
Annual Revenue Budget	n/a	(\$5,779,256)	(\$5,842,761)	(\$7,320,864)
Annual Expense Budget	n/a	\$7,752,491	\$7,871,886	\$8,633,939
Annual Net Budget	n/a	\$1,973,235	\$2,029,125	\$1,313,075
 Annual Net Variance	 n/a	 \$61,833	 (\$113,227)	 (\$225,000)
Variance as a % of Gross Budget	n/a	0.8%	(1.4%)	(2.6%)

* Historical amounts are not available due to realignment of departments.



VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
Revenue:				
User Fees, Permits & Charges	n/a	(\$406,000)	(\$383,000)	
Expenses:				
Financial Expenses	n/a	\$0	(\$10,000)	
Operating & Maintenance Supplies	n/a	\$0	(\$3,000)	
Purchased Services	n/a	\$0	\$2,000	
Salaries & Benefits	n/a	\$108,000	\$238,000	
Other Miscellaneous Expenditures	n/a	(\$44,000)	(\$69,000)	
Net Total	n/a	(\$342,000)	(\$225,000)	\$0

ECONOMIC DEVELOPMENT & INOVATION

BUILDING SERVICES

VARIANCE DESCRIPTION

The total departmental Levy year-end variance is projected to be: **(\$225,000) Deficit**

User Fees, Permits & Charges: (\$383,000)

The Building By-Law Division is currently expecting a (\$383,000) revenue shortfall by year-end as fees collected by By-Lay Officers, such as enforcement of property standards, residential rental property conditions and the upkeep of vacant buildings, are lower than budgeted.

Financial Expenses:(\$10,000)

The Building Department is expecting a (\$10,000) deficit for 2023 due to credit card transaction charges that were not budgeted for.

Operating & Maintenance Supplies:(\$3,000)

The Building Department is expecting a deficit by year-end totaling (\$3,000) mainly due to Promotional material that was purchased for job fairs and staff as well as specific First Aid supplies that were required for on-site inspections.

Purchased Services: \$2,000

The Building Department is expecting a surplus by year-end of \$2,000 in Postage expense as the postage costs spent by the Building departments for compliance orders and letters are less than budgeted.

Salaries and Benefits: \$238,000

Staffing gaping savings of \$238,000 are estimated for 2023 due to the delay in confirming and hiring the new positions created by the 2023 staff reorganization (BI 2023-0069).

Other Miscellaneous Expenditures: (\$69,000)

The Building Services Department is expecting an overall miscellaneous expense deficit of (\$69,000) primarily due the Residential Rental Licensing program pilot. A legal challenge from local landlords effectively stayed the program for those opposed and has delayed its full implementation.

MITIGATING STEPS

Administration has made concerted efforts to hold the line where possible on discretionary expenses while navigating the challenging situation of the past year and striving to maintain a respectable and safe level of service.

ECONOMIC DEVELOPMENT & INOVATION

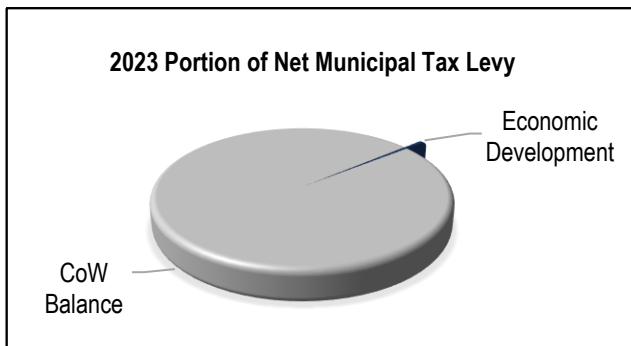
ECONOMIC DEVELOPMENT

DEPARTMENTAL OVERVIEW


Economic Development is responsible for attracting new business development to the region and helping retain existing businesses that foster a vibrant, economically diverse city.

Financial Summary	2020	2021	2022	2023
Annual Revenue Budget	n/a	n/a	\$0	(\$263,523)
Annual Expense Budget	n/a	n/a	\$1,364,556	\$2,116,390
Annual Net Budget	n/a	n/a	\$1,364,556	\$1,852,867
Annual Net Variance	n/a	n/a	\$0	\$0
Variance as a % of Gross Budget	n/a	n/a	n/a	0.0%

Historical amounts are not available due to creation of department in 2022.



2023 Budgeted Full Time Equivalent (FTE)



Senior Management:	1.0	FTE
Management:	2.0	FTE
Non-Union:	4.0	FTE
Local 543:	1.0	FTE
Total	8.0	FTE

VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
	n/a	\$0	\$0	
Net Total	n/a	\$0	\$0	\$0

VARIANCE DESCRIPTION

The total departmental year-end variance is projected to be: \$0

The Economic Development Office is a newly created department and therefore, while there are anticipated savings in 2023 (resulting from the prior year's budget carry-forward), the surplus realized at year end will be carried forward once again to 2024 in an effort to assist in the department's start-up costs.

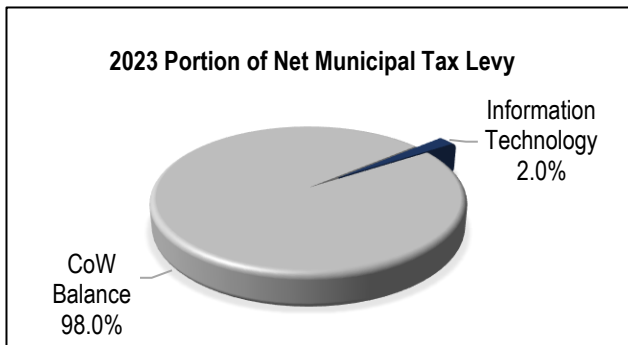
ECONOMIC DEVELOPMENT & INOVATION

INFORMATION TECHNOLOGY


DEPARTMENTAL OVERVIEW

Provides technology planning, support and operations, which enables City services, and drives efficiencies. Committed to providing innovative, reliable, responsive and secure solutions that align business, process and technology. Provides and supports the systems, applications, computers, networks, data, internet access, security and policies that are critical to the delivery of City services.

Financial Summary	2020	2021	2022	2023
Annual Revenue Budget	(\$1,275,439)	(\$1,362,554)	(\$1,709,375)	(\$1,709,375)
Annual Expense Budget	\$8,224,564	\$8,702,573	\$9,076,667	\$9,879,728
Annual Net Budget	\$6,949,125	\$7,340,019	\$7,367,292	\$8,170,353
Annual Net Variance	\$32,736	\$179,778	(\$31,070)	\$162,000
Variance as a % of Gross Budget	0.4%	2.1%	(0.3%)	1.6%



2023 Budgeted Full Time Equivalent (FTE)



Management:	9.0	FTE
Non-Union:	15.0	FTE
Local 543:	45.6	FTE
Total	69.6	FTE

VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
Expenses:				
Purchased Services	n/a	\$20,000	\$35,000	
Salaries & Benefits	n/a	\$105,000	\$122,000	
Other Miscellaneous Expenditures	n/a	\$10,000	\$5,000	
Net Total	n/a	\$135,000	\$162,000	\$0

VARIANCE DESCRIPTION

The total departmental year-end variance is projected to be:

\$162,000

Surplus

Purchased Services: \$35,000

The majority of this surplus is related to fluctuations in connectivity and phone system costs realized by the department, however, increases are anticipated which will eliminate this surplus in future years. The balance of this surplus is related to small miscellaneous items within various accounts.

ECONOMIC DEVELOPMENT & INOVATION

INFORMATION TECHNOLOGY

Salaries & Benefits: \$122,000

Recruitments are under way to fill numerous vacancies within the existing staff complement in an effort to bring the department up to full capacity. The IT dept is experiencing significant challenges in recruiting and maintaining qualified candidates to fill these positions.

Other Miscellaneous Expenditures: \$5,000

Various miscellaneous line items within the department are contributing to the year-end variance.

ECONOMIC DEVELOPMENT & INOVATION

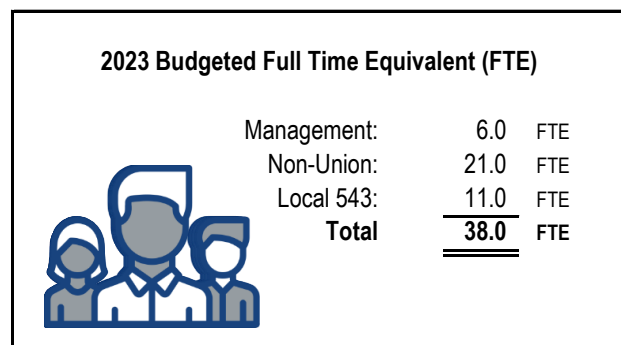
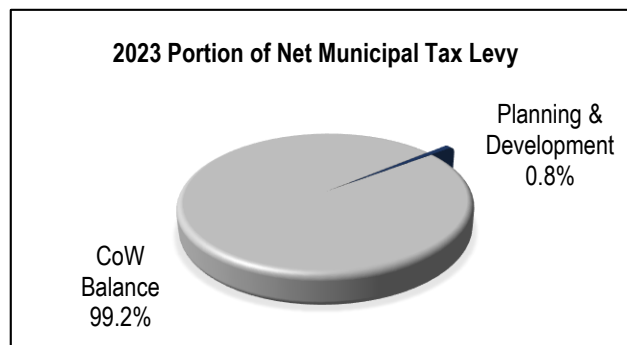
PLANNING DEVELOPMENT

DEPARTMENTAL OVERVIEW

Planning Services is responsible for the preparation and implementation of plans regarding land use and development including the Official Plan & Zoning By-law. The division reviews, processes and makes recommendations to Council on land development applications as set out in the Planning Act of Ontario.

Financial Summary	2020	2021	2022	2023
Annual Revenue Budget	n/a	(\$897,846)	(\$934,271)	(\$1,850,430)
Annual Expense Budget	n/a	\$4,059,564	\$4,109,297	\$5,178,686
Annual Net Budget	n/a	\$3,161,718	\$3,175,026	\$3,328,256
Annual Net Variance	n/a	\$793,151	\$622,677	\$200,000
Variance as a % of Gross Budget	n/a	19.5%	15.2%	3.9%

Historical amounts are not available due to realignment of departments.



VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
Revenue:				
User Fees, Permits & Charges	n/a	(\$612,000)	(\$562,000)	
Expenses:				
Salaries & Benefits	n/a	\$701,000	\$827,000	
Purchased Services	n/a	(\$30,000)	(\$65,000)	
Net Total	n/a	\$59,000	\$200,000	\$0

ECONOMIC DEVELOPMENT & INOVATION

PLANNING DEVELOPMENT

VARIANCE DESCRIPTION

The total departmental year-end variance is projected to be: **\$200,000** **Surplus**

Revenue: (\$562,000)

Planning Development is projecting a (\$562,000) revenue deficit in development applications due to the delay in confirming and hiring the new positions created in the 2023 staffing reorganization to increase the department's processing capacity.

Salaries and Benefits: \$827,000

Staff gapping is one of the current factors that is contributing to the overall surplus within the Planning Development Department. Over the course of the year, recruitments for several positions are required due to seven positions being approved during the 2023 Operating Budget process as well as a few other unexpected positions needed to be filled

Purchased Services: (\$65,000)

The Planning Development Department's is anticipating a deficit in miscellaneous expenses totalling (\$65,000) for the year. The deficit is noted in Advertising (\$15,000) and in Other Professional Services External (\$50,000) for Surveyors hired to conduct surveys to close alleys, which have increased in 2023.

CORPORATE SERVICES

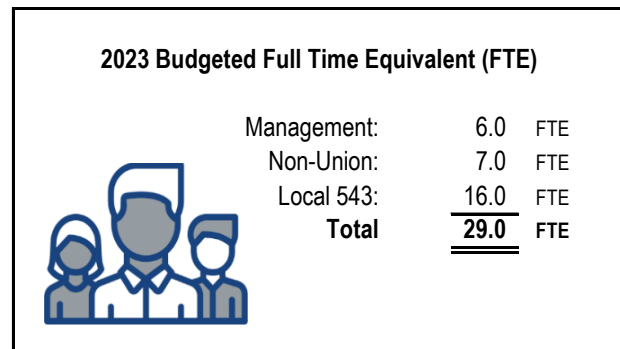
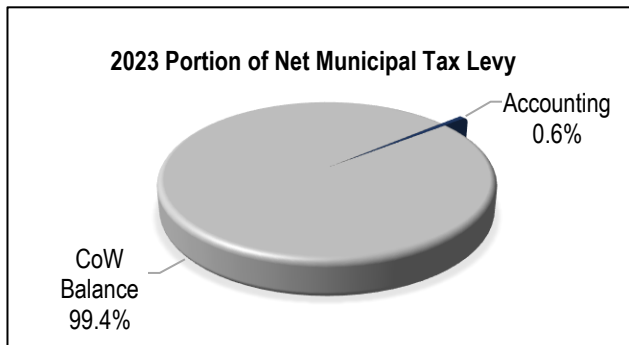
ACCOUNTING

DEPARTMENTAL OVERVIEW

The Accounting department provides accounts payable, accounts receivable, accounting and payroll services to the organization.

Financial Summary	2020	2021	2022	2023
Annual Revenue Budget	n/a	n/a	(\$833,103)	(\$632,556)
Annual Expense Budget	n/a	n/a	\$3,162,235	\$3,218,530
Annual Net Budget	n/a	n/a	\$2,329,132	\$2,585,974
Annual Net Variance	n/a	n/a	\$55,004	\$16,000
Variance as a % of Gross Budget	n/a	n/a	1.7%	0.5%

Historical amounts are not available due to realignment of departments.



VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
Expenses:				
Salaries & Benefits	n/a	\$9,000	\$16,000	
Other Miscellaneous Expenditures	n/a	(\$9,000)	\$0	
Net Total	n/a	\$0	\$16,000	\$0

VARIANCE DESCRIPTION

The total departmental year-end variance is projected to be: **\$16,000**

Salaries & Benefits: \$16,000

A year-end surplus of \$16,000 in salaries is being projected in the Accounting department as a result of staff gapping.

CORPORATE SERVICES

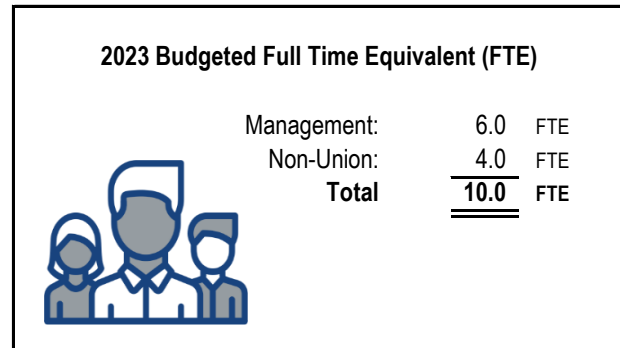
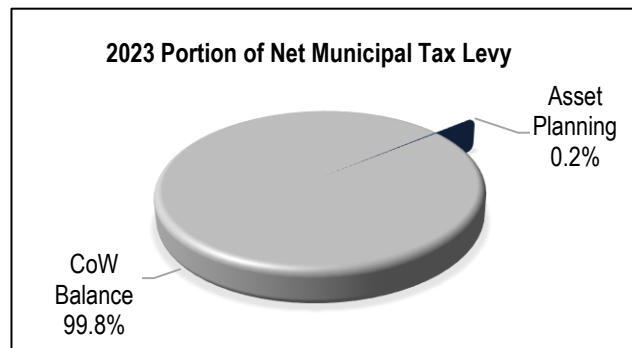
ASSET PLANNING

DEPARTMENTAL OVERVIEW

The Asset Planning department provides asset planning, capital budget development and monitoring, corporate energy management services and capital grant funding programs to the organization.

Financial Summary	2020	2021	2022	2023
Annual Revenue Budget	n/a	n/a	(\$1,010,920)	(\$803,211)
Annual Expense Budget	n/a	n/a	\$1,875,527	\$1,547,581
Annual Net Budget	n/a	n/a	\$864,607	\$744,370
Annual Net Variance	n/a	n/a	(\$35,651)	\$2,000
Variance as a % of Gross Budget	n/a	n/a	(1.9%)	0.1%

Historical amounts are not available due to realignment of departments.



VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
Expenses:				
Salaries & Benefits	n/a	\$2,000	\$2,000	
Net Total	n/a	\$2,000	\$2,000	\$0

VARIANCE DESCRIPTION

The total departmental year-end variance is projected to be: **\$2,000 Surplus**

Salaries & Benefits: \$2,000

A year-end surplus of \$2,000 in salaries is being projected in the Asset Planning department as a result of staff gapping.

CORPORATE SERVICES

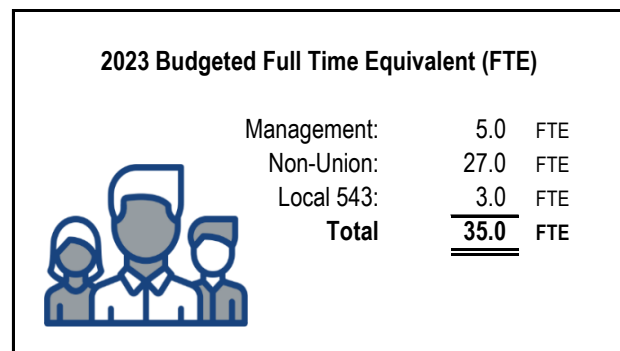
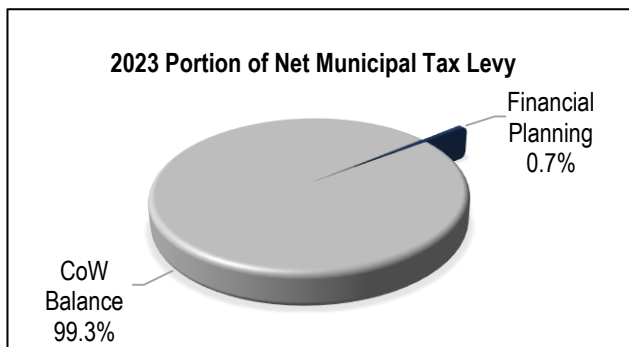
FINANCIAL PLANNING

DEPARTMENTAL OVERVIEW

The Financial Planning department provides operating budget development and monitoring services along with performance measurement and overall financial planning leadership for the Corporation and Council.

Financial Summary	2020	2021	2022	2023
Annual Revenue Budget	n/a	n/a	(\$1,125,237)	(\$1,258,340)
Annual Expense Budget	n/a	n/a	\$3,971,534	\$4,270,004
Annual Net Budget	n/a	n/a	\$2,846,297	\$3,011,664
Annual Net Variance	n/a	n/a	\$100,336	(\$131,000)
Variance as a % of Gross Budget	n/a	n/a	2.5%	(3.1%)

Historical amounts are not available due to realignment of departments.



VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
Expenses:				
Salaries & Benefits	n/a	\$20,000	(\$115,000)	
Other Miscellaneous Expenditures	n/a	(\$13,000)	(\$16,000)	
Net Total	n/a	\$7,000	(\$131,000)	\$0

VARIANCE DESCRIPTION

The total departmental year-end variance is projected to be: **(\$131,000) Deficit**

Salaries & Benefits: (\$115,000)

As a result of a recent Non-Union Job Evaluation (NUJE) decision, a retro payment of approximately (\$205,000) is anticipated. This deficit will likely be partially offset by estimated gapping of approximately \$90,000, resulting in a projected deficit of (\$115,000) in the Financial Planning Department.

CORPORATE SERVICES

FINANCIAL PLANNING

Other Miscellaneous Expenditures: (\$16,000)

A year-end deficit of (\$16,000) is being projected in the Financial Planning department consisting of a (\$7,500) deficit relating to an increase in the MBNC annual membership and a (\$8,500) deficit as a result of various miscellaneous items.

MITIGATING STEPS

Every effort will be made where possible to limit spending on discretionary expenses in order to minimize the impact of this deficit. It should also be noted that deficits within departments related to job evaluation retroactive payments are offset by a corporate provision for this purpose (as highlighted in the Corporate Accounts).

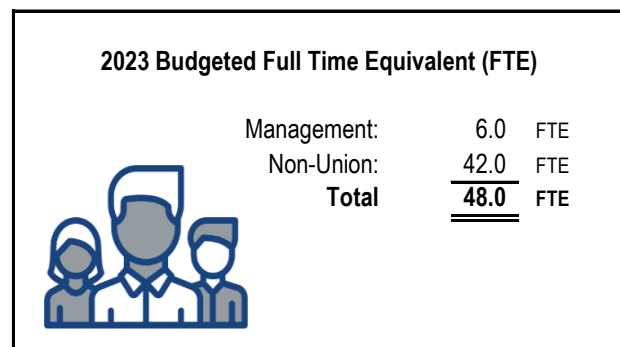
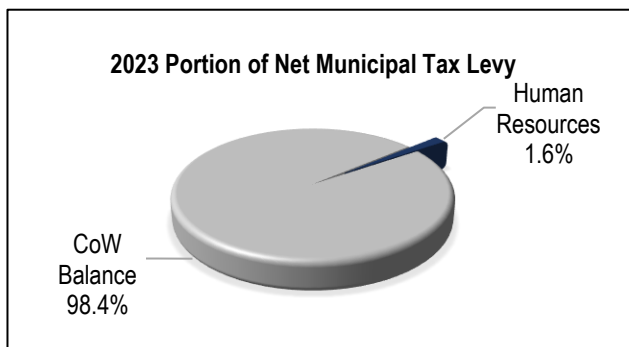
CORPORATE SERVICES

HUMAN RESOURCES

DEPARTMENTAL OVERVIEW

The Human Resources Department provides various services such as recruitment, compensation management, benefit administration, health and safety initiatives, and employee relations. As an equal opportunity employer, the City's HR Department also endeavours to provide succession management, professional skills development, and mental health initiatives to our corporate employees and retirees.

Financial Summary	2020	2021	2022	2023
Annual Revenue Budget	(\$663,879)	(\$408,842)	(\$919,342)	(\$842,764)
Annual Expense Budget	\$6,296,537	\$6,556,998	\$7,252,526	\$7,543,216
Annual Net Budget	\$5,632,658	\$6,148,156	\$6,333,184	\$6,700,452
Annual Net Variance	\$36,310	\$6,783	\$4,009	\$0
Variance as a % of Gross Budget	0.6%	0.1%	0.1%	0.0%



VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
Expenses:				
Purchased Services	n/a	\$129,000	\$129,000	
Salaries & Benefits	n/a	(\$129,000)	(\$129,000)	
Net Total	n/a	\$0	\$0	\$0

CORPORATE SERVICES

HUMAN RESOURCES

VARIANCE DESCRIPTION

The total departmental projected year-end variance is: **\$0**

Purchased Services: \$129,000

The projected surplus in Purchased Services is due to several line items that were anticipated, however, will not be required by year-end. In addition, budget carry-forwards from the previous years that were originally requested and approved will no longer be necessary.

Salaries & Benefits: (\$129,000)

The (\$129,000) projected deficit in Salary & Benefits is due to two heavy-workload positions supporting the department, as well as a leave of absence which required backfilling during January to May 2023.

CORPORATE SERVICES

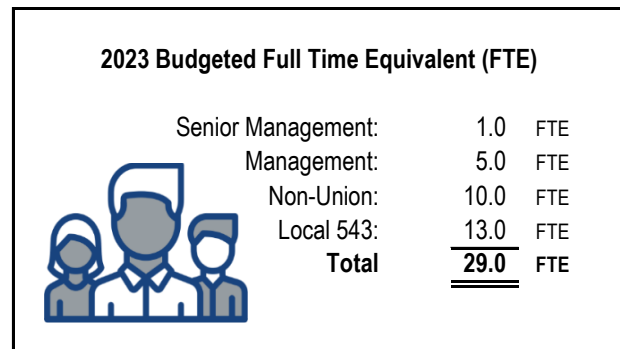
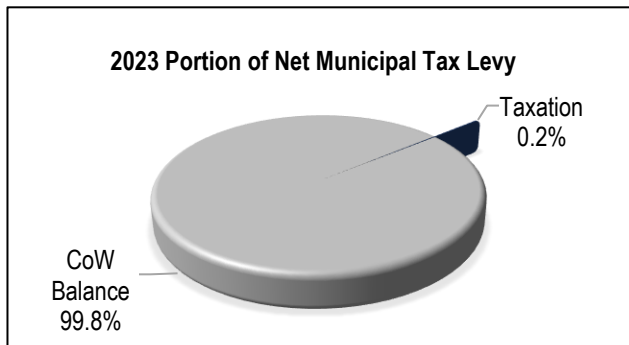
TAXATION

DEPARTMENTAL OVERVIEW

The Taxation department provides property billing and tax collection services, cash management and leadership on corporate financial projects.

Financial Summary	2020	2021	2022	2023
Annual Revenue Budget	n/a	n/a	(\$2,870,561)	(\$3,006,735)
Annual Expense Budget	n/a	n/a	\$3,475,392	\$3,704,444
Annual Net Budget	n/a	n/a	\$604,831	\$697,709
Annual Net Variance	n/a	n/a	(\$268,259)	(\$241,000)
Variance as a % of Gross Budget	n/a	n/a	(7.7%)	(6.5%)

Historical amounts are not available due to realignment of departments.



VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
Revenue:				
User Fees, Permits & Charges	n/a	(\$236,000)	(\$503,000)	
Expenses:				
Salaries & Benefits	n/a	\$250,000	\$256,000	
Other Miscellaneous Expenditures	n/a	(\$14,000)	\$6,000	
Net Total	n/a	\$0	(\$241,000)	\$0

VARIANCE DESCRIPTION

The total departmental year-end variance is projected to be: (\$241,000)

CORPORATE SERVICES

TAXATION

User Fees, Permits & Charges: (\$503,000)

A year-end deficit of approximately (\$503,000) is projected for net external revenues within the Taxation Department. This projected deficit consists of (\$124,000) deficit in External User fees, (\$165,000) deficit in Dial-up Fees, (\$56,000) deficit in Letters of Default, (\$138,000) deficit in Ownership Changes, (\$60,000) deficit in Tax Lien Registrations, (\$8,000) deficit in Return Cheque Fees, a (\$7,000) deficit in Tax Certificates and a (\$18,000) deficit in Other External Revenue. These deficits are offset by a \$50,000 surplus in Collection Fees, \$17,000 surplus in Expedited Tax Certificates, and a \$6,000 surplus in Tax Information.

Salaries & Benefits: \$256,000

A year-end surplus of \$256,000 in salaries is being projected in the Taxation department as a result of staff gapping.

Other Miscellaneous Expenditures: \$6,000

A year-end surplus of \$6,000 is being projected in the Taxation department as a result of various miscellaneous items.

LEGAL & LEGISLATIVE SERVICES

COUNCIL SERVICES

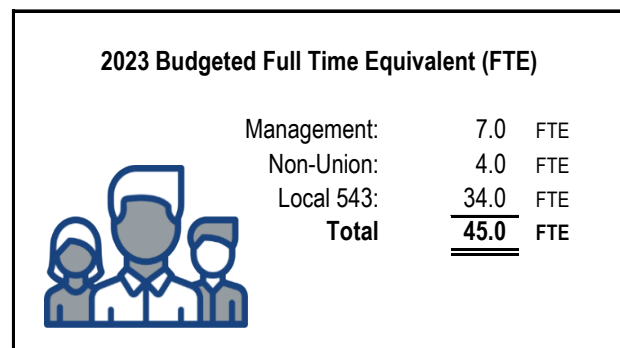
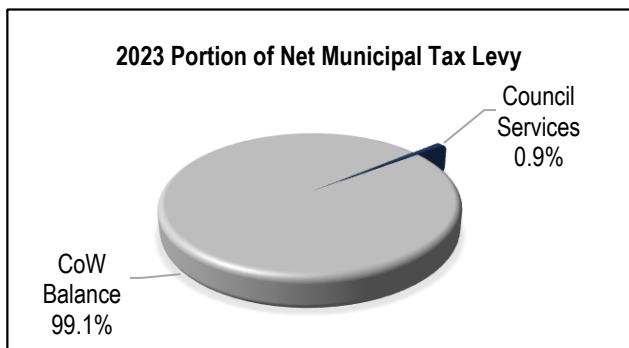
DEPARTMENTAL OVERVIEW

The City Clerk's Office administers the city's legislative process including Elections, Council and Committee meetings, and the maintenance of public records, as a service to City Council, Administration and the citizens of the City of Windsor.

Licensing & By-Law Enforcement oversees several categories of business licenses and enforcement of the licensing and various regulatory by-laws to ensure compliance and public health and safety. For example, public vehicles, hospitality, lodging, dirty yards etc. Coordinate licensing hearings for the Windsor Licensing Commission. Also acts as gaming regulator for the AGCO/OLG i.e. bingo, raffles.

Financial Summary	2020	2021	2022	2023
Annual Revenue Budget	n/a	(\$2,983,945)	(\$3,203,000)	(\$2,965,377)
Annual Expense Budget	n/a	\$6,732,357	\$6,585,297	\$6,646,823
Annual Net Budget	n/a	\$3,748,412	\$3,382,297	\$3,681,446
Annual Net Variance	n/a	(\$484,420)	(\$395,074)	(\$154,000)
Variance as a % of Gross Budget	n/a	(7.2%)	(6.0%)	(2.3%)

Historical amounts are not available due to realignment of departments.



VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
Revenue:				
User Fees, Permits & Charges	n/a	(\$673,000)	(\$415,000)	
Expenses:				
Purchased Services	n/a	(\$110,000)	(\$110,000)	
Salaries & Benefits	n/a	\$311,000	\$311,000	
Other Miscellaneous Expenditures	n/a	\$60,000	\$60,000	
Net Total	n/a	(\$412,000)	(\$154,000)	\$0

LEGAL & LEGISLATIVE SERVICES

COUNCIL SERVICES

VARIANCE DESCRIPTION

The total departmental year-end variance is projected to be: **(\$154,000)** **Deficit**

User Fees, Permits & Charges: (\$415,000)

The (\$415,000) projected deficit in User Fees, Permits & Charges is largely due to the by-law enforcement revenue generated from the Division's Repeat Offender Fee for land maintenance matters. This fee was originally adopted by City Council in 2019 as a deterrent to repeat offenders and as such, the estimated revenue was a projection based on the previous year's issued invoices. Less invoices are projected to be issued than originally estimated as a result of better compliance, which coincides with the original intent of the fee.

Purchased Services: (\$110,000)

A deficit of (\$110,000) is projected as a result of higher than anticipated costs related to the 2022 Municipal Election. While the Elections Division takes every opportunity to seek out cost savings and efficiencies, the City is sometimes at the mercy of market and vendor pricing and rising inflationary costs (labour, fuel, postage, paper, etc.).

Salaries & Benefits: \$311,000

The \$311,000 projected surplus in Salary & Benefits is due to gapping mainly in the Licensing & Enforcement division.

Other Miscellaneous Expenditures: \$60,000

A surplus of \$60,000 is projected for the Contingency account within the Licensing division as a result of the Residential Rental Licensing project starting mid-way through 2023.

MITIGATING STEPS

Council Services will continue to monitor variances going forward and take any reasonable steps to reduce or eliminate variances while mitigating any negative impact on service levels.

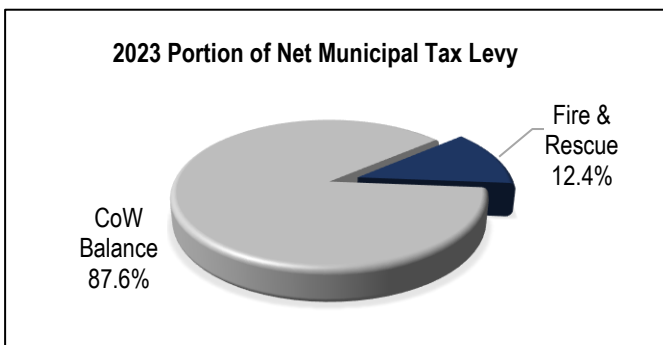
LEGAL & LEGISLATIVE SERVICES

FIRE & RESCUE


DEPARTMENTAL OVERVIEW

Services to the community include public education, code enforcement, fire plans examination, emergency dispatch, emergency response and fire cause determination. Along with structure fires, firefighters respond to a broad range of emergency incidents including vehicle fires, motor vehicle collisions, medical related emergencies, technical rescue incidents and hazardous materials incidents.

Financial Summary	2020	2021	2022	2023
Annual Revenue Budget	(\$1,481,166)	(\$1,518,324)	(\$1,952,731)	(\$2,001,430)
Annual Expense Budget	\$51,947,069	\$52,177,165	\$52,491,089	\$52,507,897
Annual Net Budget	\$50,465,903	\$50,658,841	\$50,538,358	\$50,506,467
Annual Net Variance	(\$553,373)	(\$812,297)	(\$3,464,816)	(\$1,354,000)
Variance as a % of Gross Budget	(1.1%)	(1.6%)	(6.6%)	(2.6%)



2023 Budgeted Full Time Equivalent (FTE)



Management:	3.0	FTE
Non-Union:	2.0	FTE
WFA:	302.0	FTE
Total	307.0	FTE

VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
Expenses:				
Minor Capital	n/a	(\$20,000)	(\$34,000)	
Operating & Maintenance Supplies	n/a	(\$110,000)	(\$130,000)	
Salaries & Benefits	n/a	(\$1,125,000)	(\$1,190,000)	
Net Total	n/a	(\$1,255,000)	(\$1,354,000)	\$0

LEGAL & LEGISLATIVE SERVICES

FIRE & RESCUE

VARIANCE DESCRIPTION

The total departmental year-end variance is projected to be: **(\$1,354,000)** **Deficit**

Minor Capital: (\$34,000)

Self Contained Breathing Apparatus (SCBA) is showing more wear and tear than anticipated resulting in a projected deficit of (\$34,000) as the SCBA equipment is now 8 years old and requires more frequent maintenance (the useful life of the equipment is 10-15 years). WFRS is working closely with the vendor to take advantage of any warranty issues and coverage remaining.

Operating & Maintenance Supplies: (\$130,000)

A Fuel deficit of approximately (\$90,000) is anticipated for 2023 related to fuel pricing. The year to date average fuel pricing for January through August 2023 is 23% higher for all fuel types than the set budget, and the average fuel pricing for August 2023 is 34% higher for all fuel types than the set budget. At this time, prices reductions have not been considered.

A deficit of (\$40,000) in Fleet Maintenance and Repair account is due to truck damage caused by a no-fault accident. City's self-insured policy requires the department to cover any cost under the deductible of \$100,000. The \$40,000 expense is an estimate at this time and will be mitigated as much as possible through in-house repairs where possible. A complete inspection and final non-destructive testing will determine the full cost.

Salaries & Benefits: (\$1,190,000)

Net Salary variance for WFRS is projected to be in a deficit of (\$1,190,000). The amount is close to evenly split between overtime and regular salary, (\$550,000) and (\$640,000) respectively. Recent pressures in overtime experienced in 2022 were mitigated by 13 over complement firefighters approved in 2023. There are 11 remaining over complement staff as of September and all are expected to be absorbed within the full time complement through planned retirements in 2023. A major contributor in the increased overtime costs is an increase in WSIB claims causing absences that must be filled.

MITIGATING STEPS

Fire & Rescue will continue to work with HR through the Integrated Attendance Management program in an effort to return employees to work as soon as possible. Additionally the department will continue to monitor daily staffing and adjust schedules where able to minimize overtime.

LEGAL & LEGISLATIVE SERVICES

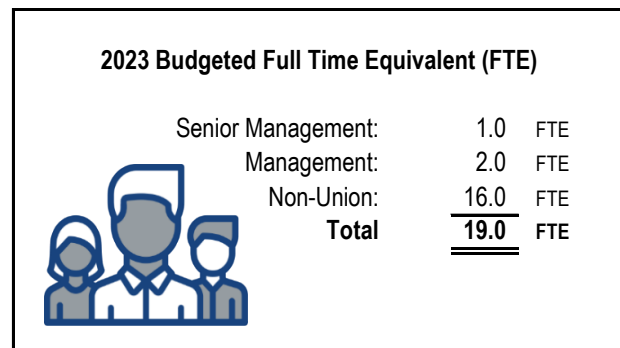
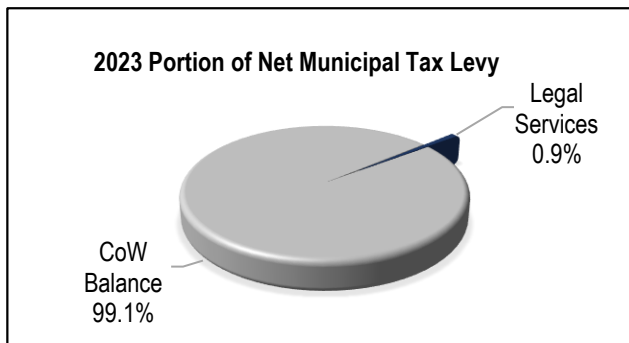
LEGAL SERVICES

DEPARTMENTAL OVERVIEW

The Legal Department provides legal services in connection with administrative tribunal/court litigation, contracts and agreements, expropriations, labour/employment matters, real estate transactions and leases.

Financial Summary	2020	2021	2022	2023
Annual Revenue Budget	n/a	n/a	(\$311,956)	(\$319,738)
Annual Expense Budget	n/a	n/a	\$3,672,157	\$3,790,714
Annual Net Budget	n/a	n/a	\$3,360,201	\$3,470,976
Annual Net Variance	n/a	n/a	\$398,605	(\$180,000)
Variance as a % of Gross Budget	n/a	n/a	10.9%	(4.7%)

Historical amounts are not available due to realignment of departments.



VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
Expenses:				
Purchased Services	n/a	(\$32,000)	(\$200,000)	
Salaries & Benefits	n/a	\$10,000	\$20,000	
Net Total	n/a	(\$22,000)	(\$180,000)	\$0

LEGAL & LEGISLATIVE SERVICES

LEGAL SERVICES

VARIANCE DESCRIPTION

The total departmental year-end variance is projected to be: (\$180,000) *Deficit*

Purchased Services: (\$200,000)

The (\$200,000) projected deficit in purchased services is related to higher than budgeted litigation & arbitration costs. These costs are hard to predict and fluctuate from year to year depending on both the number of claims and the cost of each claim.

Salaries & Benefits: \$20,000

The \$20,000 projected surplus in Real Estate Services is due to salary gapping.

MITIGATING STEPS

The Legal Department will continue to monitor variances going forward and take any reasonable steps to reduce or eliminate variances while mitigating any negative impact on service levels.

LEGAL & LEGISLATIVE SERVICES

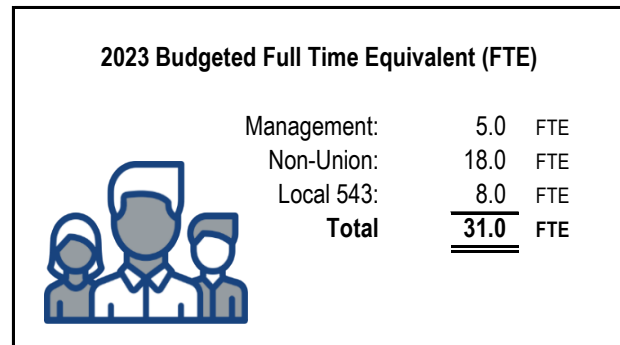
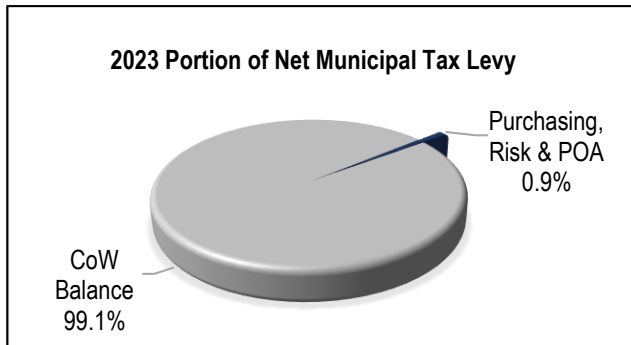
PURCHASING, RISK & POA

DEPARTMENTAL OVERVIEW

Purchasing procures goods and services. Risk Management manages personal injury, property loss claims, and insurance. The Provincial Offences administers POA Court and prosecutes offences.

Financial Summary	2020	2021	2022	2023
Annual Revenue Budget	n/a	n/a	(\$8,964,165)	(\$7,272,619)
Annual Expense Budget	n/a	n/a	\$12,422,984	\$10,639,956
Annual Net Budget	n/a	n/a	\$3,458,819	\$3,367,337
Annual Net Variance	n/a	n/a	(\$199,042)	(\$453,000)
Variance as a % of Gross Budget	n/a	n/a	(1.6%)	(4.3%)

Historical amounts are not available due to realignment of departments.



VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
Revenue:				
User Fees, Permits & Charges	n/a	(\$890,000)	(\$220,000)	
Expenses:				
Salaries & Benefits	n/a	\$0	\$12,000	
Utilities, Insurance & Taxes	n/a	(\$245,000)	(\$245,000)	
Net Total	n/a	(\$1,135,000)	(\$453,000)	\$0

LEGAL & LEGISLATIVE SERVICES

PURCHASING, RISK & POA

VARIANCE DESCRIPTION

The total departmental year-end variance is projected to be: (\$453,000) Deficit

User Fees, Permits & Charges: (\$220,000)

This (\$220,000) projected deficit in revenue is due to a reduction in revenue in the Provincial Offences department. A large portion of this projected reduction in revenue can be attributed to less court time due to dwindling Judicial resources. Over the last few years court time has significantly decreased due to a lack of Judicial resources to preside in court leading to a decrease in the volume of matters heard in a year. This causes delays in the conviction of offences and the payment of the fines. In 2023, Judicial Resources continue to decrease and court time has been reduced by 30% compared to 2019 levels.

Salaries & Benefits: \$12,000

The Purchasing division is projected to have a \$12,000 surplus due to salary gapping.

Utilities, Insurance and Taxes: (\$245,000)

The (\$245,000) projected deficit in Risk and Insurance is due to the Insurance Premium. The budget variance in insurance costs can be attributed to two main factors. Firstly, the premium for property insurance saw a slight increase due to adjustments made for inflation and higher coverage limits. Additionally, properties with special exposures were separated from the blanket market, resulting in higher coverage costs. Secondly, the City incurred higher expenses than anticipated for Cyber insurance coverage. Although annual recoveries are completed, the Risk department absorbs any deficit if the insurance premium is higher than expected.

MITIGATING STEPS

POA and Risk will continue to monitor variances going forward and take any reasonable steps to reduce or eliminate variances while mitigating any negative impact on service levels.

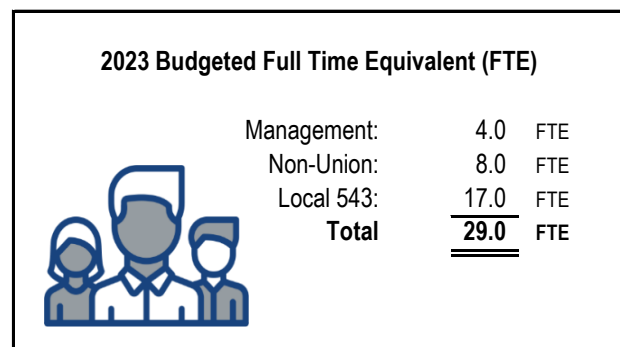
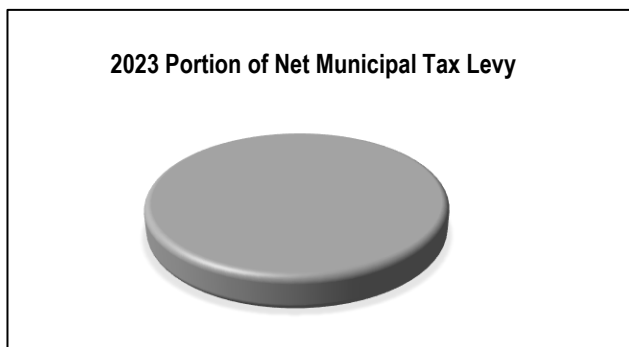
COMMUNITY SERVICES

COMMUNICATIONS

DEPARTMENTAL OVERVIEW

The Communications Department is the primary point of contact for communication and customer service, internally and externally including the 211/311 Contact Centre, for the City of Windsor.

Financial Summary	2020	2021	2022	2023
Annual Revenue Budget	(\$722,783)	(\$722,465)	(\$715,502)	(\$718,928)
Annual Expense Budget	\$3,826,234	\$3,914,452	\$4,058,175	\$4,264,283
Annual Net Budget	\$3,103,451	\$3,191,987	\$3,342,673	\$3,545,355
Annual Net Variance		(\$68,774)	(\$112,141)	\$50,000
Variance as a % of Gross Budget			(2.9%)	1.2%



VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
Revenue:				
Grants & Subsidies	n/a	\$15,000	\$30,000	
Expenses:				
Salaries & Benefits	n/a	\$25,000	\$20,000	
Other Miscellaneous Expenditures	n/a	(\$1,000)	\$0	
Net Total	n/a	\$39,000	\$50,000	\$0

COMMUNITY SERVICES

COMMUNICATIONS

VARIANCE DESCRIPTION

The total departmental year-end variance is projected to be: **\$50,000** **Surplus**

Grants & Subsidies: \$30,000

A surplus of \$30,000 is projected from 211 variable RSP Funding at the end of the year. The variance is due to a change in contracted funding to be received for the remainder of 2023 and an increase in variable funding.

Salaries & Benefits: \$20,000

Communications is projecting an overall salary surplus of \$20,000 at the end of 2023. This variance is attributed to vacancies in the positions in the Customer Contact Centre. The surplus is partially offset by the deficit variance from part time staff working more hours to cover the vacant positions.

COMMUNITY SERVICES

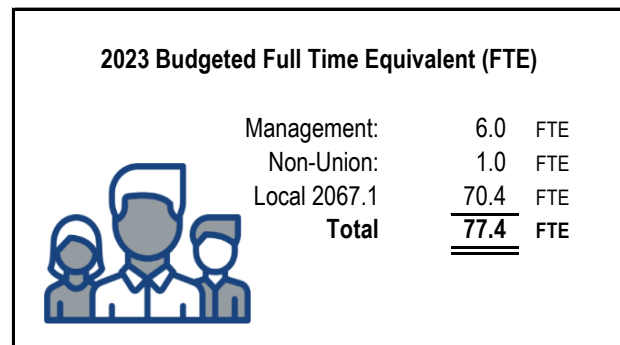
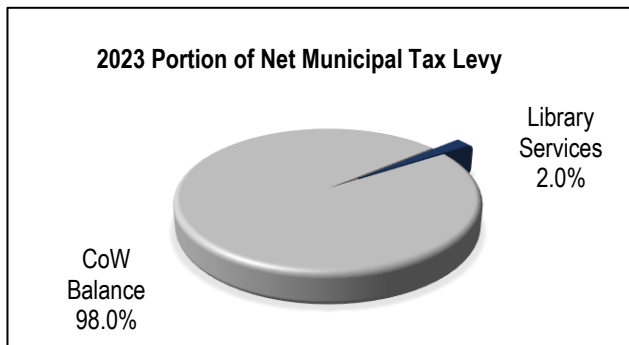
LIBRARY SERVICES

DEPARTMENTAL OVERVIEW

The Windsor Public Library consists of 10 library branches of varying sizes that provide a physical space where people can gather, attend programs, gain access to the internet and access the libraries' collections.

Financial Summary	2020	2021	2022	2023
Annual Revenue Budget	(\$1,071,621)	(\$1,032,621)	(\$964,895)	(\$961,195)
Annual Expense Budget	\$9,276,250	\$9,302,368	\$9,284,880	\$9,210,381
Annual Net Budget	\$8,204,629	\$8,269,747	\$8,319,985	\$8,249,186
* Annual Net Variance	\$658,270	\$799,040	\$461,895	\$176,000 *
Variance as a % of Gross Budget	7.1%	8.6%	5.0%	1.9%

* As per the Library Act, the Windsor Public Library's annual surplus is transferred to their reserve.



VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
Revenue:				
User Fees, Permits & Charges	n/a	(\$100,000)	(\$95,000)	
Expenses:				
Salaries & Benefits	n/a	\$560,000	\$148,000	
Transfers to Reserves & Capital Funds	n/a	(\$510,000)	(\$176,000)	
Other Miscellaneous Expenditures	n/a	\$50,000	\$123,000	
Net Total	n/a	\$0	\$0	\$0

COMMUNITY SERVICES

LIBRARY SERVICES

VARIANCE DESCRIPTION

The total departmental year-end variance is projected to be: **\$0**

User Fees, Permits & Charges- Revenue: (\$95,000)

WPL is anticipating a (\$95,000) deficit in lost User fees due to reduced revenue earned in the user fees and fees & service charges. Fees revenue sources include fines for books and other resources returned late, room rentals, public copier and personal computer usage, and other equipment and service fees. The Windsor Public Library Board has approved the elimination of late fines as of August 2023.

Salaries & Benefits: \$148,000

The Windsor Public Library is projecting a \$148,000 Salary and Benefits surplus for the year ending 2023. Similar to prior years, salary and wage costs for the employees of WPL are below budget due to the historical surplus from the move from 850 Ouellette to the Paul Martin Building. The Central location was able to operate with fewer staff however the budget was not adjusted in anticipation of a new Central branch being built and the requirement to call back additional staff. Vacancies in the permanent staff establishment, gapping and unpaid leaves of absences also contributed to the surplus. The timing of the new bookmobile delivery caused hiring of the driver positions to be delayed. Also, with the retirement of employees in various positions, recruitment has not yet been completed to fill the positions. Gapping in other roles within WPL are also a contributing factor to the overall Salary and Benefits Surplus. Although WPL is still projecting a year end positive variance in Salaries and Benefits, the surplus has been significantly reduced due to some salary overlapping

Transfers to Reserves & Capital Funds: (\$176,000)

It should be noted that the WPL's financial position at the end of each fiscal year is not included with all other City departments to calculate the final City surplus/deficit. Although the WPL's financial statements are consolidated with the City's, the WPL, as per the Public Libraries Act, is a stand alone entity with its own audited financial statements, which include an accumulated surplus or deficit. Although the City provides the WPL with operational support consistent with other departments, the overall surplus or deficit is reported within the financial results of the WPL and is not reported in the overall position of the City at year end, however, it is being provided here for information purposes.

Other Miscellaneous Expenditures: \$123,000

A surplus of approximately \$123,000 of miscellaneous expenses is projected for year end 2023 for WPL. The majority of this surplus is contributed to reduced costs in the fees and services expense account which partially offsets the reduced revenue from the recently eliminated late fees. Also, a transfer from the WPL reserves to provide funding for a new Van anticipated to be delivered in October, which was previously approved by the WPL Board will also contribute to this projected surplus.

COMMUNITY SERVICES

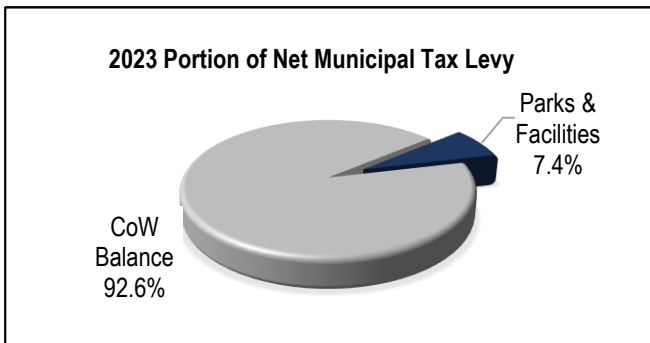
PARKS & FACILITIES

DEPARTMENTAL OVERVIEW


Parks is responsible for 205 parks, with over 2,500 acres of parkland, 175 km of hard surface trails, 300,000 sqft of horticultural beds, 2300 self watering planters, and 90,000 City owned trees within the urban forest, the Ojibway Nature Centre and the most species diverse parks in Canada. Also responsible for designing and creating unique park experiences and supporting numerous special events.

Facilities provides building maintenance and operations, caretaking, security, planning, building construction & renovations, project management, lease administration, and asset management. Committed to supporting the corporation and community by providing safe, clean, well-maintained facilities in a responsive and effective manner.

Financial Summary	2020	2021	2022	2023
Annual Revenue Budget	(\$13,513,046)	(\$11,523,724)	(\$9,267,862)	(\$9,812,747)
Annual Expense Budget	\$41,450,753	\$40,045,445	\$36,841,100	\$39,883,357
Annual Net Budget	\$27,937,707	\$28,521,721	\$27,573,238	\$30,070,610
 Annual Net Variance	 \$240,604	 \$37,321	 (\$326,853)	 (\$379,000)
Variance as a % of Gross Budget	0.6%	0.1%	(0.9%)	(1.0%)



2023 Budgeted Full Time Equivalent (FTE)



Senior Management:	1.0	FTE
Management:	27.0	FTE
Non-Union:	8.0	FTE
Local 543:	54.1	FTE
Local 82:	108.4	FTE
Total	198.5	FTE

COMMUNITY SERVICES

PARKS & FACILITIES

VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
PARKS				
Revenue:				
Grants & Subsidies	n/a	\$0	\$218,000	
Expenses:				
Minor Capital	n/a	\$0	(\$32,000)	
Operating & Maintenance Supplies	n/a	(\$95,000)	\$0	
Purchased Services	n/a	(\$73,000)	(\$186,000)	
Salaries & Benefits	n/a	\$0	(\$349,000)	
TOTAL PARKS	n/a	(\$168,000)	(\$349,000)	\$0
FACILITIES				
Revenue:				
Recovery of Expenditures	n/a	\$27,000	\$12,000	
Expenses:				
Operating & Maintenance Supplies	n/a	(\$50,000)	(\$39,000)	
Purchased Services	n/a	(\$106,000)	(\$93,000)	
Salaries & Benefits	n/a	\$104,000	\$90,000	
Other Miscellaneous Expenditures	n/a	(\$11,000)	\$0	
TOTAL FACILITIES	n/a	(\$36,000)	(\$30,000)	\$0
Net Total	n/a	(\$204,000)	(\$379,000)	\$0

VARIANCE DESCRIPTION

The total departmental year-end variance is projected to be: **(\$379,000)** **Deficit**

PARKS

Grants & Subsidies: \$218,000

The Canada Summer Jobs program provides funding for expenditures related to student employment and offset the Parks Department temporary staffing expenditures. A grant application is submitted every year in early fall based on forecasted eligible costs and student placements. Since it varies every year and is subject to change, the grant funding is not budgeted. For 2023, the grant funding is expected to be \$218,000 based upon forecasts of student employment in Parks.

COMMUNITY SERVICES

PARKS & FACILITIES

Minor Capital & Purchased Services: (\$218,000)

As a result of current inflationary trends and market fluctuations in the costs of infrastructure and construction materials there is expected to be budget variance of (\$217,863) deficit. Parks administration will continue to monitor the continued escalation in prices of supplies and materials used in the parkland maintenance and attempt to mitigate costs in order to maintain current service levels and reduce the budget variances where possible for the remainder of the year.

Salaries & Benefits (\$349,000)

The temporary salary costs have increased over budget as a result of staffing resources that were required for TFT workers. The deficit of (\$580,000) was a result of the requirement to maintain service levels and perform work and bridge the salary gapping from full time vacant positions as highlighted previously. The additional costs related to student employment is expected to be partially offset by the Canada Summer Job program grant funding detailed earlier in this report.

There are labour savings that are expected to yield a surplus of \$231,000 in the year from the staff attrition and the delay in the recruitment for vacant positions in the Parks Operations and Forestry divisions. As a result there have been savings from staff retirements, leave of absences, long term disabilities and employees transitioning to other departments that have not yet been replaced.

MITIGATING STEPS

Parks will continue to monitor variances experienced within this fiscal year and take any reasonable steps to reduce or eliminate variances while mitigating any negative impact on service levels going forward.

FACILITIES

Recovery of Expenditures: \$12,000

Facilities Division is estimating a surplus of approximately \$12,000 for internal cost recoveries related to work completed and charged back to other departments.

Operating & Maintenance Supplies: (\$39,000)

Facilities is estimating a deficit of (\$39,000) in Operating and Maintenance Supplies as at December 31, 2023. The year-to-date costs for vandalism repairs have already exceeded the approved budget and is double the annual operating budget as at the end of Q3. Based on the trend of increasing vandalism in the past year, the deficit is expected to continue to grow for the remaining year. Prior to the summer season, various outdoor pools were repainted. This is not a routine maintenance done annually and the costs were not budgeted. In addition, higher grade of HVAC filters have been used since the pandemic. These increased costs are likely to contribute to a deficit variance at the end of the year and have been attempted to be mitigated where possible.

Purchased Services: (\$93,000)

Facilities is projecting a year end deficit variance of (\$93,000) in Purchased Services at the end of 2023. Facilities incurred contracted services expenses that were beyond regular preventative maintenance that was absorbed within the Operating Budget. For external contracted services, inflationary costs are also projected to have a negative impact with the rising costs from suppliers experienced in 2023 expected to continue throughout the year..

Salaries & Benefits: \$90,000

A number of budgeted positions have been vacant since the beginning of the year, including Caretakers, Operating Engineer and Facility person due to retirement or transfer. The vacant positions are actively being recruited.

MITIGATING STEPS

Facilities Operations Department will continue to monitor variances going forward and take any reasonable steps to reduce or eliminate variances while mitigating any negative impact on service levels.

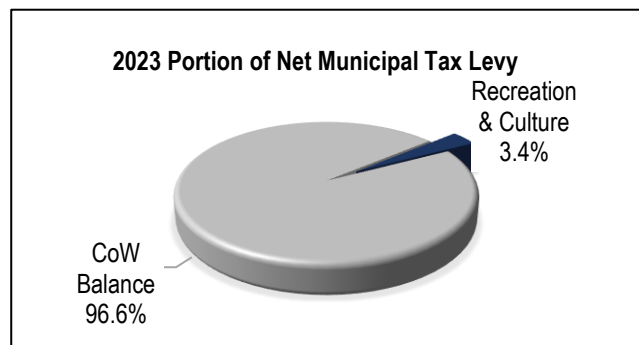
COMMUNITY SERVICES

RECREATION & CULTURE


DEPARTMENTAL OVERVIEW

Recreation services builds vibrant, healthy, active and connected communities by providing facilities (arenas, pools, community centres) and programs that allow residents to participate in recreational activities. The Culture division provides programs, events and services that express the City's cultural identity, celebrates traditions and improves the quality of life for Windsor residents.

Financial Summary	2020	2021	2022	2023
Annual Revenue Budget	(\$12,014,378)	(\$11,949,514)	(\$12,161,940)	(\$12,763,081)
Annual Expense Budget	\$25,364,844	\$24,992,464	\$25,738,985	\$26,551,319
Annual Net Budget	\$13,350,466	\$13,042,950	\$13,577,045	\$13,788,238
Annual Net Variance	(\$1,362,395)	(\$157,936)	\$3,133	(\$500,000)
Variance as a % of Gross Budget	(5.4%)	(0.6%)	0.0%	(1.9%)



2023 Budgeted Full Time Equivalent (FTE)



Management:	21.0	FTE
Non-Union:	10.0	FTE
Local 543:	35.7	FTE
Local 82:	20.5	FTE
Total	<u><u>87.2</u></u>	FTE

VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
Revenue:				
User Fees, Permits & Charges	n/a	(\$2,400,000)	(\$1,300,000)	
Expenses:				
Purchased Services	n/a	(\$200,000)	\$0	
Operating & Maintenance Supplies	n/a	\$0	\$143,000	
Salaries & Benefits	n/a	\$1,200,000	\$657,000	
Net Total	n/a	(\$1,400,000)	(\$500,000)	\$0

COMMUNITY SERVICES

RECREATION & CULTURE

VARIANCE DESCRIPTION

The total departmental year-end variance is projected to be: **(\$500,000) Deficit**

User Fees, Permits & Charges: (\$1,300,000)

The department is projecting revenue losses of (\$1,300,000) in membership, drop-in admissions, program registration, rental, commissions, and retail sales of goods & services at recreation facilities in 2023. Recovery since the end of the pandemic has been slower than anticipated, with participants continuing to show hesitation towards returning to some programming, and continued reduction in hours such as at Adventure Bay, which is a result of a continued aquatic staff shortage. This has impacted both drop in and membership sales.

Operating & Maintenance Supplies: \$143,000

The reduced projection in membership and programming sales leads to a lower required expenditure for the program supplies and other expenses relating to running the programs. The savings in the program supplies of \$143,000 offsets the reduced revenues in Recreation and Culture.

Salaries & Benefits: \$657,000

Recreation and Culture is projecting a surplus of \$657,000 in salary and wages caused by vacant positions and a decrease of hourly wages expenses due to reduced operating hours. Recreation and Culture continues to face challenges from the impacts COVID-19, experiencing staff shortages in aquatic and program staff roles which are contributing factors in the delay of implementing full programming at all Recreation and Culture facilities. Adventure Bay is operating at reduced hours since the post pandemic reopening. Salary savings are not proportional to the loss of revenues as Provincial regulations mandate minimum staffing requirements and/or supervisory ratios which are required regardless of the number of participants.

MITIGATING STEPS

The department will monitor variances throughout 2023 and take any reasonable steps to reduce or eliminate variances while mitigating any negative impact on service levels.

COMMUNITY SERVICES

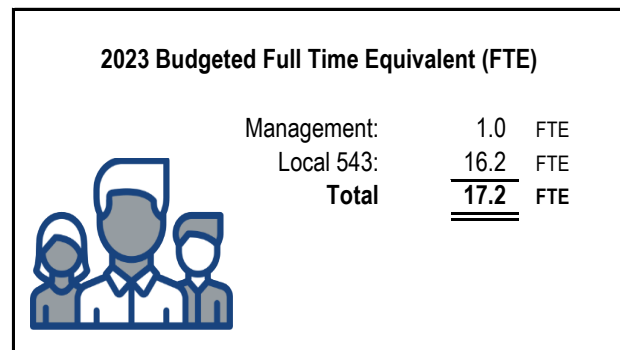
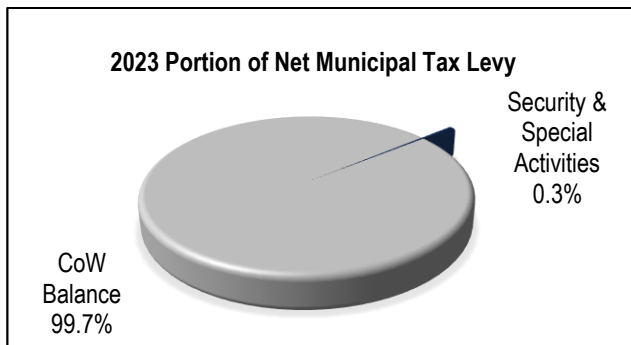
SECURITY & SPECIAL ACTIVITIES

DEPARTMENTAL OVERVIEW

The Security and Special Activities Unit exists to provide facilities management services to the City Hall Square campus and proactive and reactive security measures to the Corporation at large working synergistically with existing agencies, departments and tenants.

Financial Summary	2020	2021	2022	2023
Annual Revenue Budget	n/a	n/a	(\$2,515,286)	(\$2,670,764)
Annual Expense Budget	n/a	n/a	\$3,701,829	\$3,883,870
Annual Net Budget	n/a	n/a	\$1,186,543	\$1,213,106
Annual Net Variance	n/a	n/a	\$343,282	\$0
Variance as a % of Gross Budget	n/a	n/a	9.3%	0.0%

Historical amounts are not available due to creation of department in 2022.



VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
Revenue:				
Recovery of Expenditures	n/a	\$29,000	\$38,000	
Expenses:				
Operating & Maintenance Supplies	n/a	(\$40,000)	(\$14,000)	
Purchased Services	n/a	(\$163,000)	(\$126,000)	
Salaries & Benefits	n/a	\$174,000	\$102,000	
Net Total	n/a	\$0	\$0	\$0

COMMUNITY SERVICES

SECURITY & SPECIAL ACTIVITIES

VARIANCE DESCRIPTION

The total departmental year-end variance is projected to be: **\$0**

The Security, Special Activities, City Hall Campus (SAC) Department

The SAC Department is expecting to report \$0 variance as at December 31, 2023

Recovery of Expenditures: \$38,000

SAC Department is forecasting a surplus of \$29,000 in cost recoveries at the end of 2023. Since the start of the pandemic, SAC been providing COVID enhanced cleaning for the Federal tenant at 400 CHS, and receiving additional monthly revenues for the extra services provided. As of September 30, 2023, the tenant has terminated the enhanced cleaning service which has been accounted for in the projection. In addition to the extra revenues received from enhanced cleaning service, SAC is receiving additional rental revenues that were not budgeted from the new tenants, Tourism Windsor Essex Pelee Island (TWEPI) and Employment & Social Services, however, most of the revenues will be used to offset increased maintenance costs and repay the capital costs incurred during renovations.

Operating & Maintenance Supplies: (\$14,000)

SAC Department is estimating a deficit of (\$14,000) at the end of 2023. Since establishment of SAC Division in 2022, the department added Security function to the scope of the department, in addition to the existing responsibility of facility management in the City Hall Square Campus. In the past year there are increasing incidences of street crimes and vandalism in the City Hall Campus and other City properties that call for a need of more security monitoring. Since the beginning of the year, SAC has installed new security cameras in various areas that require added monitoring, and replaced existing cameras that were no longer functioning that is required to be absorbed in the operating budget.

Purchased Services: (\$126,000)

SAC Department is projecting a deficit of (\$126,000) in Maintenance Services. Since the beginning of 2023, the department has added new spaces to its maintenance portfolio that did not exist prior to this year. TWEPI has temporarily located in the City Hall headquarter until the new location on 98 Chatham office became available. Also two vacant spaces at 185 CHS South are currently under renovation for the new occupants, Employment and Social Services and Fire Prevention departments are beginning to occupy space in 2023. While the renovations are funded by the lease revenue and capital funding, having new tenants will increase maintenance and caretaking responsibility of the department. Any incremental costs not recovered from these new occupants will be a variance at the end of the year. Furthermore, an emergency service agreement was established with Paladin following the bankruptcy proceeding of the existing security service provider, Neptune Security Services. The new agreement results a higher security service cost for SAC.

Salaries & Benefits: \$102,000

SAC Department has a number of vacant regular full time and regular part time positions that the department is actively trying to fill. The total salary gapping savings in the department is expected to be \$102,000.

INFRASTRUCTURE SERVICES

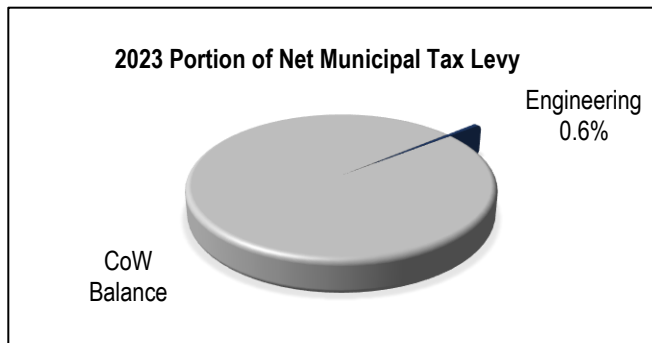
ENGINEERING

DEPARTMENTAL OVERVIEW


Engineering is responsible for; project management of municipal infrastructure projects, new buildings and non-building projects; development services; right-of-way permits; GIS system, and CAD services.

Financial Summary	2020	2021	2022	2023
Annual Revenue Budget	n/a	n/a	(\$5,338,928)	(\$6,597,807)
Annual Expense Budget	n/a	n/a	\$7,913,993	\$9,443,767
Annual Net Budget	n/a	n/a	\$2,575,065	\$2,845,960
Annual Net Variance	n/a	n/a	(\$243,858)	\$152,000
Variance as a % of Gross Budget	n/a	n/a	(3.1%)	1.6%

Historical amounts are not available due to realignment of departments.



2023 Budgeted Full Time Equivalent (FTE)



Senior Management:	1.0	FTE
Management:	10.0	FTE
Non-Union:	34.0	FTE
Local 543:	25.0	FTE
Total	70.0	FTE

VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
Revenue:				
Recovery of Expenditures	n/a	\$101,000	\$74,000	
User Fees, Permits & Charges	n/a	(\$142,000)	\$173,000	
Other Miscellaneous Revenue	n/a	(\$4,000)	(\$15,000)	
Expenses:				
Financial Expenses	n/a	(\$35,000)	(\$45,000)	
Minor Capital	n/a	(\$1,000)	(\$46,000)	
Salaries & Benefits	n/a	\$17,000	\$20,000	
Other Miscellaneous Expenditures	n/a	(\$2,000)	(\$9,000)	
Net Total	n/a	(\$66,000)	\$152,000	\$0

INFRASTRUCTURE SERVICES

ENGINEERING

VARIANCE DESCRIPTION

The total departmental year-end variance is projected to be: **\$152,000** **Surplus**

Recovery of Expenditures: \$74,000

The department is reporting an anticipated net surplus of \$74,000 in Recovery of Expenditures. This is mainly due to an increase in recoveries from capital projects. This anticipated surplus is offset against additional expenses within salaries and benefits in that area.

User Fees, Permits & Charges: \$173,000

User Fees, Permits & Charges are expected to result in a surplus of approximately \$173,000 by the end of 2023. This is a combination of the following variances:

- a) Expected deficit of (\$195,000) in Right of Way, caused by Sidewalk Cafe Fees being waived for 2023, as well as a decrease in the number of utility permits issued.
- b) Expected surplus of \$368,000 due to an increase in GIS User Fees received in the Geomatics area. This increase is largely attributable to the increases in construction.

Other Miscellaneous Revenue: (\$15,000)

Other Miscellaneous Revenue is anticipated to be in a deficit of (\$15,000) by year end. This is largely due to the decreased demand for the products previously contributing to the Other General Revenue account in Geomatics. Many of these products are now available on the City website at no charge.

Financial Expenses: (\$45,000)

There is a deficit of (\$45,000) anticipated in bank charges. This is a continuing trend caused by the increased use of credit cards for payments made to Right of Way.

Minor Capital: (\$46,000)

The projected deficit of (\$46,000) in the Minor Capital category is largely attributable to increased Computer Software expense in Geomatics.

Salaries & Benefits: \$20,000

The department is reporting an anticipated net surplus of \$20,000 in Salaries and Benefits mainly due to a number of position vacancies throughout the Engineering Division.

Other Miscellaneous Expenditures: (\$9,000)

There is an expected deficit of (\$9,000) in Other Miscellaneous Expenditures caused by increased Membership Fees & Dues and anticipated spending in Training Courses and Conference Registration by the end of the year.

INFRASTRUCTURE SERVICES

POLLUTION CONTROL

DEPARTMENTAL OVERVIEW

Pollution Control manages and oversees 49 pumping stations, 2 wastewater treatment plants (treatment of wastewater from Windsor and surrounding municipalities) & the biosolid processing facility.

Financial Summary	2020	2021	2022	2023
Annual Revenue Budget	n/a	n/a	(\$21,337,790)	(\$24,120,651)
Annual Expense Budget	n/a	n/a	\$21,337,790	\$24,120,651
Annual Net Budget	n/a	n/a	\$0	\$0
Annual Net Variance	n/a	n/a	n/a	n/a
Variance as a % of Gross Budget	n/a	n/a	n/a	n/a

Historical amounts are not available due to realignment of departments.

2023 Portion of Net Municipal Levy

n/a

2023 Budgeted Full Time Equivalent (FTE)



Management:	9.0	FTE
Non-Union:	3.0	FTE
Local 543:	8.7	FTE
Local 82:	45.0	FTE
Total	<u><u>65.7</u></u>	<u><u>FTE</u></u>

VARIANCE DESCRIPTION

The Pollution Control Department does not have a municipal levy component within their budget and therefore, no variance is projected for municipal levy purposes.

Refer to the Sewer Surcharge submission for details related to the Pollution Control variance.

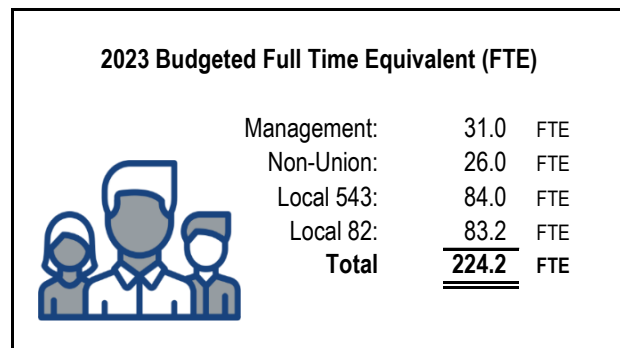
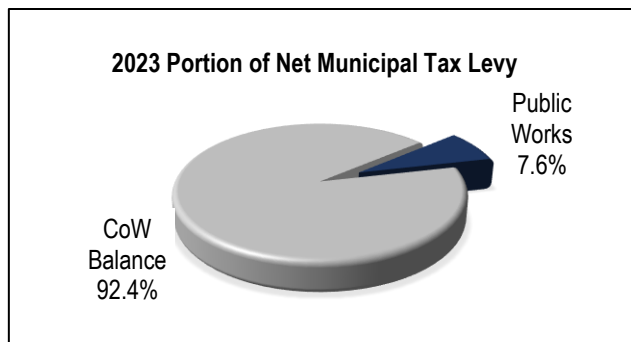
INFRASTRUCTURE SERVICES

PUBLIC WORKS

DEPARTMENTAL OVERVIEW

The Roads and Infrastructure Services area provides a variety of services related to the planning, design, construction, operation and maintenance of roadways, sanitary and storm sewers, traffic control (signals & signs) and the City's fleet of vehicles. Services also include the City's street lighting, municipal parking and seasonal maintenance including snow clearing. Environmental Services ensures that all residential and municipal waste, recyclables and yard waste are collected in a manner consistent with current standards, Council approved service levels, and environmental requirements.

Financial Summary	2020	2021	2022	2023
Annual Revenue Budget	(\$30,629,406)	(\$27,330,228)	(\$29,641,435)	(\$32,474,213)
Annual Expense Budget	\$59,855,262	\$56,609,038	\$58,680,331	\$64,764,224
Annual Net Budget	\$29,225,856	\$29,278,810	\$29,038,896	\$32,290,011
Annual Net Variance	(\$1,407,608)	(\$2,606,219)	(\$2,935,920)	\$900,000
Variance as a % of Gross Budget	(2.4%)	(4.6%)	(5.0%)	1.4%



VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
Revenue:				
Recovery of Expenditures	n/a	(\$500,000)	(\$665,000)	
User Fees, Permits & Charges	n/a	(\$400,000)	(\$450,000)	
Expenses:				
Operating & Maintenance Supplies	n/a	(\$250,000)	(\$370,000)	
Purchased Services	n/a	\$1,050,000	\$1,020,000	
Salaries & Benefits	n/a	\$1,050,000	\$1,365,000	
Net Total	n/a	\$950,000	\$900,000	\$0

INFRASTRUCTURE SERVICES

PUBLIC WORKS

VARIANCE DESCRIPTION

The total departmental year-end variance is projected to be: **\$900,000** *Surplus*

Recovery of Expenditures: (\$665,000)

A total deficit of (\$665,000) is estimated for 2023 related to reduced recovery revenue in the Field Services Division due to several staff vacancies.

User Fees, Permits & Charges: (\$450,000)

A deficit of (\$450,000) is projected for 2023 related to reduced parking ticket revenue. Parking ticket issuance continues to be below pre-COVID issuance levels at a rate of approximately (7.5%) as of August 31, 2023. In addition, there has been expected lost revenue due to delays implementing the 2023 approved increases for both safety related parking infractions and the administrative penalty fee, both implemented in May-June 2023.

Operating & Maintenance Supplies: (\$370,000)

A deficit of approximately (\$370,000) is anticipated for 2023 related to fuel pricing. The year to date average fuel pricing for January through August 2023 is 34% higher for all fuel types than the set budget, and at this time, prices are not expected to decrease.

Purchased Services: \$1,020,000

A surplus of approximately \$1,020,000 is possible for 2023 related to purchased services for the winter control service, Parking Enforcement, streetlight maintenance, and recycle collection. Should Windsor experience average winter conditions in the latter part of the year, a surplus of approximately \$1,000,000 may be realized for 2023. Based on statistics available for January through April, 2023, Windsor experienced a reduction of 38% in the number of days requiring salt, a reduction of 50% in the number of residential roll-outs, and a reduction of 40% in the number of winter control driving hours on main routes over the prior year, 2022, January through April. The final 2023 variance is dependent upon actual winter conditions and resulting service in the final quarter. In addition, a surplus of approximately \$175,000 is expected related to Parking Enforcement based on service savings experienced due to contractor staff vacancies; a deficit of approximately (\$90,000) is expected related to services for streetlight maintenance based on average costs for January through July 2023 experienced; and a deficit of (\$65,000) is expected as a result of timing issues related to the 2023 actual contract adjustments for CPI and fuel vs the budgeted adjustments calculated in the fall of 2022.

Salaries & Benefits: \$1,365,000

A projected overall surplus of approximately \$1,365,000 is estimated for 2023 related to salary and wage for all staff in Public Works. The projected surplus is the net total of the surpluses and deficits expected related to salary and wage gapping due to a number of vacancies across the department resulting from retirements and staff appointments into new positions offset with the hiring of extra staff to accommodate heavy work load situations where required.

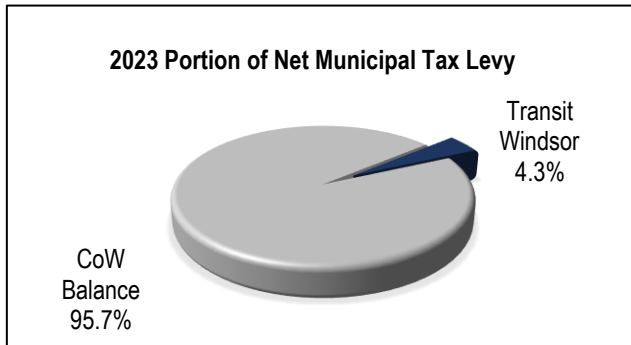
INFRASTRUCTURE SERVICES

TRANSIT WINDSOR


DEPARTMENTAL OVERVIEW

Transit Services provides residents of and visitors to the City with a variety of transit options that allow for mobility throughout the City for various purposes (employment, school, health care, shopping, etc.).

Financial Summary	2020	2021	2022	2023
Annual Revenue Budget	(\$21,175,090)	(\$21,264,650)	(\$22,896,391)	(\$24,776,135)
Annual Expense Budget	\$36,294,433	\$36,851,094	\$39,317,934	\$42,357,601
Annual Net Budget	\$15,119,343	\$15,586,444	\$16,421,543	\$17,581,466
 Annual Net Variance	 \$658,202	 \$792,839	 (\$1,048,416)	 (\$2,629,000)
Variance as a % of Gross Budget	1.8%	2.2%	(2.7%)	(6.2%)



2023 Budgeted Full Time Equivalent (FTE)



Management:	15.0	FTE
Non-Union:	17.0	FTE
Hourly	262.0	FTE
Total	294.0	FTE

VARIANCE SUMMARY

Description	Q1	Q2	Q3	Year-End
Revenue:				
User Fees, Permits & Charges	n/a	(\$1,489,000)	(\$3,366,000)	
Expenses:				
Operating & Maintenance Supplies	n/a	\$185,000	\$249,000	
Purchased Services	n/a	\$22,000	\$35,000	
Salaries & Benefits	n/a	\$256,000	\$478,000	
Minor Capital	n/a	\$0	(\$25,000)	
Net Total	n/a	(\$1,026,000)	(\$2,629,000)	\$0

INFRASTRUCTURE SERVICES

TRANSIT WINDSOR

VARIANCE DESCRIPTION

The total departmental year-end variance is projected to be: **(\$2,629,000)** **Deficit**

User Fees, Permits & Charges: (\$3,366,000)

Transit is projecting a net deficit of (\$3,366,000) under this category. It comprises of the following:

Transit Revenue: (\$3,416,500)

Transit Windsor is projecting a deficit of (\$3,416,500) for Transit Revenue. Transit has resumed full service operations, including Tunnel and Special Events. Although overall ridership is exceeding pre-pandemic levels, Transit has continued to experience lower ridership rates in non-student categories; hence, the fares collected are reduced from expected levels. The overall ridership in the non-student category is approximately 33% lower than budget. At the time of the Q2 variance projection, administration estimated the reduction in non-student revenue to be in the range of 10%. Based on ridership information obtained in subsequent months, the revenue projection has been further revised to reflect the lower than anticipated non-student ridership through the first three quarters of the year. This reduction in non-student fare revenue is attributable to several factors. A slow return to regular ridership post-pandemic, which other Ontario municipalities have also been experiencing. This could be due to riders finding other options to commute post-pandemic, a greater number of work from home options for employees, and an increase in student ridership resulting in lower capacity for non-student riders. Transit Windsor has continued to see a sharp rise in student ridership, coinciding with the influx of international students, as well as the launch of the Saints Pass for St. Clair College in September 2022. The increased student ridership rates are anticipated to continue for the remainder of the year. Although these increases have helped reduce the overall projected revenue deficit slightly and is factored in the overall calculations, they are not substantial enough to offset the larger than expected revenue shortfall in the non-student fare categories.

Another factor contributing to this deficit is the implementation of the 2023 Transit Windsor Service Plan in phases. Route 418X (representing approx. 45% of the approved service hours and budget) was launched on June 26, 2023. The remainder of the service changes, as approved in the 2023 Operating budget will not launch until early 2024 at the earliest, thereby impacting the projected revenue. The projected revenue loss due to delayed implementation is estimated at (\$742,000). This revenue shortfall due to the service delay also results in expenditure savings of approximately \$1.2 million in accounts such as fuel, salary & maintenance, as identified in the respective explanations below.

Another reason for revenue shortfall is the approved User Fee increase in the budget which was effective July 1.

INFRASTRUCTURE SERVICES

TRANSIT WINDSOR

Operating & Maintenance Supplies: \$249,000

Transit is projecting a surplus of \$248,600 in this category and it comprises of the following expenses:

Motor Fuels: \$150,400:

A projected surplus of approximately \$150,400 related to fuel is expected for 2023. This surplus can be mainly attributed to lower than budgeted consumption in the 2023 operating budget. Offsetting these savings is higher than anticipated fuel pricing for the year to date.

Vehicle Maintenance and Parts: \$73,700:

The vehicle maintenance and parts accounts are projected to have a year-end surplus of \$73,700. This can be attributed mainly to the additional budget approved in 2023 Operating budget for the 2023 Transit Windsor Service Plan. Due to a later than normal budget approval, Transit will not be able to implement the new routes until later in the year hence resulting in savings in this account.

Facility Operations- Labor Internal: \$24,500:

Due to lower than anticipated needs for caretaking and general facility maintenance charges until August, the department is projecting a surplus of \$24,500. As new service will be implemented later in the year, this variance may be impacted as the year progresses.

Purchased Service: \$35,000

The Advertising expense account is projected to have a year-end surplus of \$35,100. Due to the delayed resumption (May 26, 2023) of Special Events service, the advertising budget had not been used in the early part of 2023. It is expected that a return to historical levels of service will result in typical usage rates for the remainder of the year.

Salaries & Benefits: \$478,000

Transit Windsor is projecting a surplus of \$478,300 in overall Salaries and Wages for 2023. This surplus is attributable due to gapping for new positions approved in the 2023 operating budget. The other factor for these savings is attributable to other vacant position filled by new/temporary staff who are hired at lower steps than the budgeted levels.

The salary surplus is offset by additional wages paid (estimated at \$1.2M) due to the new legislation which was passed in December 2022, which mandates 10 sick days to be paid to federally regulated employers.

Minor Capital:(\$25,000)

Transit is forecasting a deficit of \$25,000 under this category. This is attributable to increase in computer expenses. Transit Windsor currently has a budget for computer supplies which funds the expenses related to computer licenses, supplies, software licenses etc. Over the years, new software has been purchased for fleet maintenance and additional licenses have been purchased without an increase to the budget.

MITIGATING STEPS

Transit Windsor has been working to provide quality transit service to customers and increase ridership to pre-pandemic levels. Transit will continue to monitor accounts that are expected to incur deficits and mitigate through a decrease in spending in other accounts that will allow for fewer expenses to be incurred during the year.

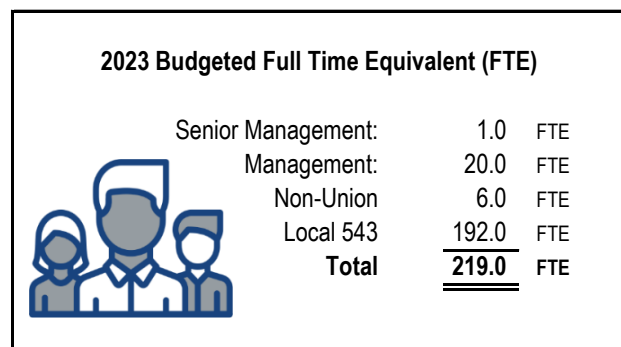
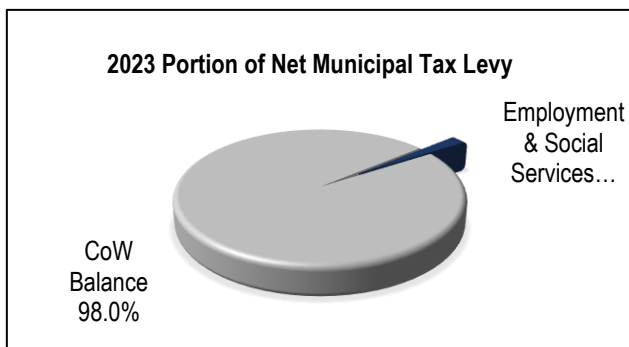
HUMAN & HEALTH SERVICES

EMPLOYMENT & SOCIAL SERVICES

DEPARTMENTAL OVERVIEW

Employment & Social Services provides basic financial, social and employment assistance for individuals who are in temporary financial need in Windsor, Essex County and Pelee Island.

Financial Summary	2020	2021	2022	2023
Annual Revenue Budget	(\$108,882,445)	(\$108,913,554)	(\$93,448,255)	(\$115,187,574)
Annual Expense Budget	\$116,969,007	\$116,559,418	\$101,037,567	\$123,194,263
Annual Net Budget	\$8,086,562	\$7,645,864	\$7,589,312	\$8,006,689
Annual Net Variance	\$1,673,697	\$1,568,805	\$1,267,504	\$403,000
Variance as a % of Gross Budget	1.4%	1.3%	1.3%	0.3%



VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
Revenue:				
Grants & Subsidies	n/a	\$4,834,000	\$6,506,000	
Recovery of Expenditures	n/a	(\$336,000)	(\$363,000)	
Other Miscellaneous Revenue	n/a	\$9,000	\$8,000	
Expenses:				
Financial Expenses	n/a	(\$17,000)	(\$10,000)	
Minor Capital	n/a	(\$29,000)	(\$1,000)	
Operating & Maintenance Supplies	n/a	\$22,000	(\$19,000)	
Purchased Services	n/a	(\$2,953,000)	(\$2,977,000)	
Salaries & Benefits	n/a	\$933,000	\$1,079,000	
Transfers for Social Services	n/a	(\$2,068,000)	(\$3,802,000)	
Other Miscellaneous Expenditures	n/a	(\$44,000)	(\$18,000)	
Net Total	n/a	\$351,000	\$403,000	\$0

HUMAN & HEALTH SERVICES

EMPLOYMENT & SOCIAL SERVICES

VARIANCE DESCRIPTION

The total departmental year-end variance is projected to be: **\$403,000** **Surplus**

Human & Health Services Office - \$24,000

The Human & Health Services Office is projected to end the year with a \$24,000 net City surplus mainly due to gapping.

Ontario Works (OW) Program Delivery - \$381,000

Ontario Works Program Delivery is primarily funded by the Province and County. The City's share of budgeted OW Program Delivery expenses equates roughly to 26.2 % of the gross cost. The following variances are summarized in terms of the City's share of the gross. Ontario Works Program Delivery is projected to end the year with a net City surplus of \$381,000 comprised of the following:

Staffing costs are projected to be lower than budget by \$489,000 mainly as a result of gapping. OW Caseload sizes levels have been increasing since the beginning of the year and the service needs of clients have been changing, as well. This has increased the Employment Related Expenses (employment supports, bus passes, and related stability supports) and is expected to lead to a (\$241,000) net City deficit. The surplus of \$133,000 in other miscellaneous accounts, such as Office Supply and Contracted Services, is due to implementing more efficient and cost-saving business processes.

Other Employment Services - \$0

Other Employment Services, which include all programs funded by Ministry of Labour, Immigration, Training and Skills Development, are projected to be on budget.

100% Municipal Assistance and OW Financial Assistance - \$(2,000)

100% Municipal Assistance is projected to end the year with a net City deficit of \$(2,000) as a result of discretionary benefit costs being higher than expected and OW Financial Assistance programs are projected to be on budget.

Note: Due to the nature of the operations for Employment & Social Services, the variance descriptions are expressed by programs instead of major accounts.

HUMAN & HEALTH SERVICES

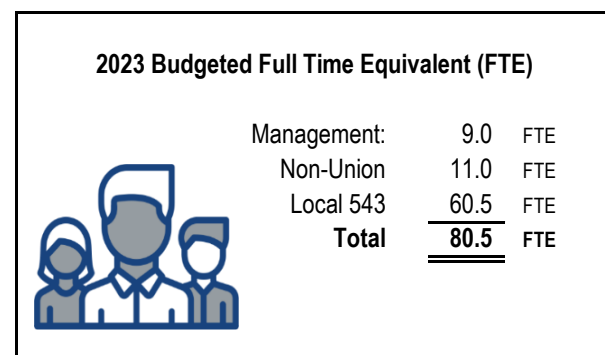
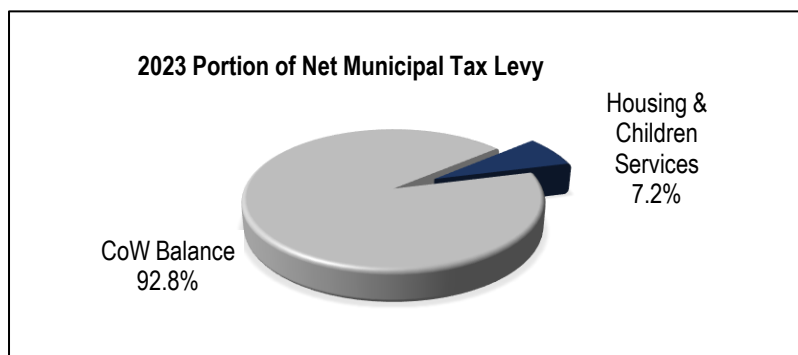
HOUSING & CHILDREN SERVICES

DEPARTMENTAL OVERVIEW

Social Housing administers program requirements and funding for 7,800 units including over 34 social housing providers in Windsor and Essex County. The division administers various programs related to homelessness and works with residents in Emergency Shelters and Housing with Supports Homes to ensure basic needs are met and provides assistance with transition back into the community.

The City of Windsor is the Consolidated Municipal Service Manager (CMSM) for Children's Services in Windsor and Essex County. CMSMs are the designated child care and early years service system managers responsible for planning and managing licensed child care services and EarlyON Child and Family Centres in their communities.

Financial Summary	2020	2021	2022	2023
Annual Revenue Budget	(\$97,404,344)	(\$91,607,808)	(\$101,618,222)	(\$137,496,215)
Annual Expense Budget	\$121,172,301	\$116,465,816	\$129,200,728	\$166,764,770
Annual Net Budget	\$23,767,957	\$24,858,008	\$27,582,506	\$29,268,555
Annual Net Variance	\$1,664,625	\$43,423	(\$1,406,961)	(\$661,000)
Variance as a % of Gross Budget	1.4%	0.0%	(1.1%)	(0.4%)



VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
Revenue:				
Grants & Subsidies	n/a	\$5,548,000	\$4,614,000	
Recovery of Expenditures	n/a	(\$38,000)	\$1,567,000	
Transfers from Other Funds	n/a	\$545,000	\$545,000	
Expenses:				
Minor Capital	n/a	(\$16,000)	(\$17,000)	
Operating & Maintenance Supplies	n/a	\$5,000	\$7,000	
Purchased Services	n/a	\$699,000	\$824,000	
Salaries & Benefits	n/a	\$356,000	\$333,000	
Transfers for Social Services	n/a	(\$6,744,000)	(\$8,390,000)	
Utilities, Insurance & Taxes	n/a	\$7,000	\$7,000	
Other Miscellaneous Expenditures	n/a	(\$61,000)	(\$151,000)	
Net Total	n/a	\$301,000	(\$661,000)	\$0

HUMAN & HEALTH SERVICES

HOUSING & CHILDREN SERVICES

VARIANCE DESCRIPTION

The total departmental year-end variance is projected to be: **(\$661,000) Deficit**

As detailed below, a combined year-end City deficit of **(\$661,000)** is projected for Housing and Children's Services and Windsor Essex Community Housing Corporation (CHC).

Housing Services and CHC is projecting a net city deficit of **(\$770,000)**.

A projected net City deficit of **(\$361,000)** is expected due to increased Non-Profit Housing subsidy cost in 2023, as well as from the reconciliation of service provider fiscal year-end reports. Offsetting this deficit is a projected net city surplus of **\$142,000** in Rapid Housing Initiative (RHI) operating funding as a result of the delay in the completion of the projects. In addition a net City Surplus of **\$301,000** is projected for the Windsor Essex Housing Benefit (WEHB) program. Also, a net city surplus of **\$92,000** is being projected due to higher than budgeted County revenue and a projected Administration surplus of **\$34,000** due to staff gapping.

CHC is also projecting a net city subsidy deficit of **(\$1,569,000)**. This deficit is primarily the result of unit restoration costs and increased costs for insurance premiums and insurance loss events; offset by subsidy savings realized due to social housing mortgage maturities.

At Q3 these above deficits are expected to be offset by a one time **\$591,000** Net City surplus (Gross \$921,000) from River Park Non-Profit related to a prior year expenditure recovery that was not accrued.

The Homelessness Prevention Plan (HPP)/Reaching Home budgets is not projecting a variance.

Emergency Preparedness is projecting a **\$34,000** City surplus as a result an accrued prior year expense being realized at a lower amount. In addition, the savings was offset by an unbudgeted salary rate increase.

Children's Services is projecting a **\$75,000** City surplus. The Child Care program anticipates operating within the Province's Municipal contribution requirement. The EarlyON program is not projecting a variance at this time.

Pathway to Potential (P2P) is not projecting a variance at this time.

MITIGATING STEPS

Housing Services is continuing to work closely with CHC to identify and mitigate the current deficit. The majority of the deficit is due to the turnover of existing units. CHC cannot predict, who will leave CHC units. However, with a current waitlist of over 7,500 applicants in need of housing, CHC has very limited means to fully reduce or control this deficit.

Note: Due to the nature of the operations for Housing & Children Services, the variance descriptions are expressed by programs instead of major accounts.

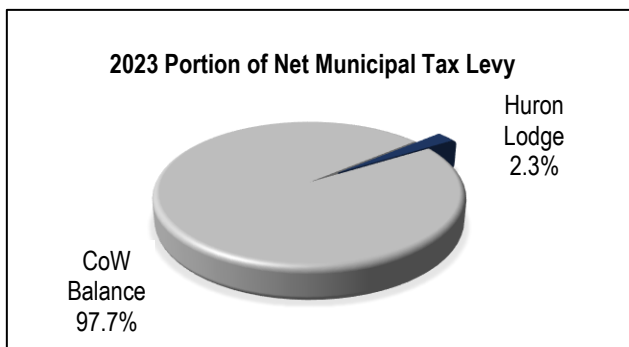
HUMAN & HEALTH SERVICES

HURON LODGE


DEPARTMENTAL OVERVIEW

Huron Lodge is a long-term care facility committed to providing compassionate, quality care in a home-like setting for those who require 24-hour nursing and personal care.

Financial Summary	2020	2021	2022	2023
Annual Revenue Budget	(\$16,950,506)	(\$18,004,118)	(\$18,059,248)	(\$22,410,512)
Annual Expense Budget	\$24,747,809	\$26,132,683	\$26,521,327	\$31,984,347
Annual Net Budget	\$7,797,303	\$8,128,565	\$8,462,079	\$9,573,835
Annual Net Variance	\$1,033,330	\$522,202	\$1,060,768	\$1,100,000
Variance as a % of Gross Budget	4.2%	2.0%	4.0%	3.4%



2023 Budgeted Full Time Equivalent (FTE)



Management:	9.0	FTE
Non-Union	7.0	FTE
ONA:	26.0	FTE
Local 543	204.2	FTE
Total	246.2	FTE

VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
Revenue:				
Grants & Subsidies	n/a	\$780,000	\$1,130,000	
User Fees, Permits & Charges	n/a	\$0	\$70,000	
Expenses:				
Minor Capital	n/a	(\$185,000)	(\$275,000)	
Operating & Maintenance Supplies	n/a	(\$180,000)	(\$260,000)	
Purchased Services	n/a	(\$220,000)	(\$365,000)	
Salaries & Benefits	n/a	\$750,000	\$840,000	
Other Miscellaneous Expenditures	n/a	\$0	(\$40,000)	
Net Total	n/a	\$945,000	\$1,100,000	\$0

HUMAN & HEALTH SERVICES

HURON LODGE

VARIANCE DESCRIPTION

The total departmental year-end variance is projected to be: **\$1,100,000** **Surplus**

Grants & Subsidies: \$1,130,000

Huron Lodge is projecting to end the year with a estimated surplus in the Ministry of Long-Term Care (MLTC) funding account due to one-time provincial funding programs such as COVID-19 Funding for \$490,000, Minor Capital Funding, \$90,000, Medication Safety Funding, \$90,000, Infection Prevention and Control for Staff & Training, \$210,000. The corresponding deficits are explained below for Minor Capital, Operating & Maintenance Supplies, and Purchased Services. An increase in annualized funding to assist with inflationary pressures adds \$250,000 to the surplus.

User Fees, Permits & Charges: \$70,000

On July 1, 2023 the Ministry of Long-Term Care raised the accommodation rates for residents. With the current occupancy trends, Huron Lodge expects to see a surplus of \$70,000 in this account at December 31, 2023.

Minor Capital: (\$275,000)

The MLTC is providing one-time funding streams for minor capital. Eligible expenditures for building equipment and technology to aide in clinical documentation are fully funded and amount to approximately (\$180,000) while other nursing equipment purchased for direct care is expected to add an estimated (\$95,000) to the deficit.

Operating & Maintenance Supplies: (\$260,000):

Additional spending for PPE and chemicals in the first due to outbreak total approximately (\$40,000) which is offset by COVID-19 Funding. The remainder of the negative variance (\$220,000) is attributed to the unstable prices in all areas of the operations including paper products in nursing dietary and administration areas. The additional annualized funding increases of \$250,000 for inflation offset this negative variance.

Purchased Services: (\$365,000):

This projected deficit is primarily due to additional caretaking and security services (\$300,000) at Huron Lodge of which the MLTC provided COVID-19 funding to offset the additional costs. Additionally, Huron Lodge continued some additional infection control shifts beyond the COVID-19 funding period with the caretaking provider to continue enhanced cleaning protocols as the home is experiencing more than average outbreak occurrences.

Salaries and Benefits: \$840,000

Huron Lodge is expecting a surplus in salary accounts of approximately \$840,000 The department is working with Human Resources and Finance departments to fill the positions necessary to meet the MLTC targets and adjust the budget accordingly as approved by S172/2021 CR35/2022 CAO297/2023.

Other Miscellaneous Expenditure: (\$40,000):

This projected deficit is primarily due membership fees and professional dues. Due to several years of incremental annual increases in these fees, the department will adjust the budget line within the overall existing budget to mitigate this variance in the future.

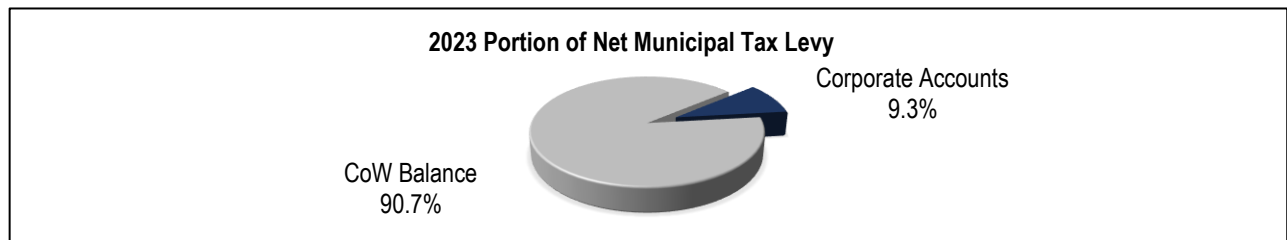
CORPORATE

CORPORATE ACCOUNTS

DEPARTMENTAL OVERVIEW

The Corporate Accounts encompass a number of financial revenue and expense accounts which are not directly attributable to specific departments of the Corporation. The budgets contained in this section relate to expenditures incurred or revenues generated that impact on the Corporation as a whole as opposed to a specific department.

Financial Summary	2020	2021	2022	2023
Annual Revenue Budget	(\$217,748,697)	(\$131,127,456)	(\$135,372,275)	(\$98,013,549)
Annual Expense Budget	\$242,097,940	\$162,129,721	\$219,926,715	\$188,467,125
Annual Net Budget	\$24,349,243	\$31,002,265	\$84,554,440	\$90,453,576
Annual Net Variance	\$3,648,165	\$2,491,934	\$5,297,210	\$1,542,000
Variance as a % of Gross Budget	1.5%	1.5%	2.4%	0.8%



VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
Revenue:				
Investment Income & Dividends	n/a	(\$675,000)	(\$400,000)	
Recovery of Expenditures	n/a	\$0	(\$445,000)	
User Fees, Permits & Charges	n/a	\$0	\$1,388,000	
Expenses:				
Salaries & Benefits	n/a	\$950,000	\$950,000	
Transfers to External Agencies	n/a	\$0	(\$32,000)	
Utilities, Insurance & Taxes	n/a	(\$100,000)	\$100,000	
Other Miscellaneous Expenditures	n/a	(\$7,000)	(\$19,000)	
Net Total	n/a	\$168,000	\$1,542,000	\$0

CORPORATE

CORPORATE ACCOUNTS

VARIANCE DESCRIPTION

The total departmental year-end variance is projected to be: **\$1,542,000** *Surplus*

Investment Income & Dividends: (\$400,000)

Capital Interest Income: \$1,600,000

A year-end surplus of \$1,600,000 is being projected in Capital interest Income with the vast majority due to increasing interest rates resulting from the Bank of Canada's rate increases in 2023.

YQG & Windsor-Detroit Tunnel Dividends: (\$2,000,000)

Cross border and air travel have been severely restricted during the pandemic and its recovery stage, resulting in significant revenue losses for tunnel tolls and airport operations. As the recovery period is ongoing, it is anticipated that the \$2 Million in dividends received from these entities will not be realized in 2023.

Recovery of Expenditures: (\$445,000)

Program Support Recoveries \$455,000:

A year-end surplus of \$455,000 is being projected in Program Support Recoveries due to additional program funding available within Employment & Social Services.

Convoy Cost Recoveries (\$900,000):

Administration estimated that total costs of \$6,995,406 was required to manage the emergency. Administration was informed that only 50% of the \$1,780,982 in legal costs (City and Windsor Police Services) were approved resulting in a shortfall of \$890,491. In addition, \$10,000 related to foregone transit revenue was not approved for a total variance of \$900,491.

User Fees, Permits & Charges: \$1,388,000

A year-end surplus of \$1,388,000 is being projected in Interest and Penalties on Taxes Receivable.

Salaries & Benefits: \$950,000

The Corporate Salary & Wage Provision is projected to end the year with a surplus of approximately \$950,000. This budget contains provisions for JJE, unanticipated WSIB costs, an overtime provision for eligible non-union members, and a general contingency provision. This account contains provisions and accruals for various collective agreements that have been updated to reflect expected costs for the current year.

Fringe Benefits: \$0

Although a total deficit of (\$2.3M) is being projected for all Fringe Benefit Departments, any deficits will be mitigated by a transfer from the Fringe Stabilization Reserve.

Green Shield (\$1,200,000): Based on current trends, the Green Shield account is estimated to be approximately \$1.2 million over budget. Administration will continue to monitor this account closely throughout the balance of the year.

Group Life Insurance (\$93,000): A deficit of (\$93,000) is projected for Group Life Insurance due to greater than average death claims throughout the year.

Short Term Disability (Transit Windsor) (\$58,000): A projected deficit of (\$58,000) is estimated based on a larger number and more lengthy claims in 2023.

Long Term Disability Payments (\$98,000): A projected deficit of (\$98,000) is estimated due to the unpredictability of the number of employees who are expected to be approved for LTD in a given year, the amount of their LTD benefit and the length of time they are claiming the benefit.

CORPORATE

CORPORATE ACCOUNTS

Employment Insurance (\$100,000): A projected (\$100,000) deficit is estimated due to current versus budgeted headcounts.

Canada Pension Plan (\$400,000): A projected (\$400,000) deficit is estimated due to current versus budgeted headcounts.

Employee Health Tax (\$139,000): A projected (\$139,000) deficit is estimated due to accruals recorded for unsettled contracts for the following groups:

2023 Windsor Police Service

2019-2022 Non-Union Salary Market Review

2020-2023 Fire & Rescue Services

2020-2023 Ontario Nurses Association

Sick Leave Gratuity (\$251,000): A projected (\$251,000) deficit is estimated based on actual expenses as of August 31. 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.

Transfers to External Agencies: (\$32,000)

Waiver of Fees: (\$32,000)

A year-end deficit of (\$32,000) is being projected in Waiver of Fees

Utilities, Insurance, Taxes: \$100,000

A year end Surplus of \$100,000 in being projected in Corporate Utilities.

Electricity: (\$16,000)

A year end deficit of (\$16,000) is being projected in Electricity primarily driven by consumption, offset by a lower rate than budget

Water: \$9,000

A year end surplus of \$9,000 is being projected in Domestic Water primarily driven by consumption

Natural Gas: \$108,000

A year end surplus of \$108,000 is being projected in Natural Gas primarily driven by consumption

District Energy: (\$1,000)

A year end deficit of (\$1,000) is being projected in District Energy

Other Miscellaneous Expenditures: (\$19,000)

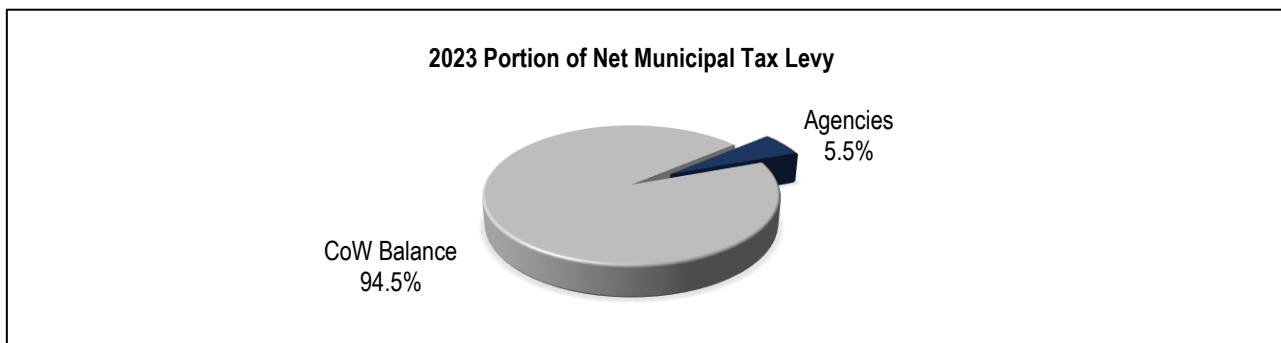
A year-end deficit of (\$19,000) is being projected in various miscellaneous items within the Corporate Accounts budget.

AGENCIES, BOARDS & COMMITTEES

AGENCIES

DEPARTMENTAL OVERVIEW

Financial Summary	2020	2021	2022	2023
Annual Revenue Budget	(\$100,598)	(\$100,598)	(\$100,598)	(\$100,598)
Annual Expense Budget	\$19,996,396	\$20,558,892	\$20,858,415	\$22,634,432
Annual Net Budget	\$19,895,798	\$20,458,294	\$20,757,817	\$22,533,834
Annual Net Variance	\$1,056,508	\$167,535	\$1,114,860	\$346,000
Variance as a % of Gross Budget	5.3%	0.8%	5.3%	1.5%



VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
Expenses:				
Transfers to External Agencies	n/a	\$346,000	\$346,000	
Net Total	n/a	\$346,000	\$346,000	\$0

VARIANCE DESCRIPTION

The total departmental year-end variance is projected to be: **\$346,000** *Surplus*

Transfers to External Agencies: \$346,000

EMS / Land Ambulance: \$139,000

A projected year-end surplus of \$139,000 is anticipated as this represents the City's share of the 2022 adjustment resulting from an increase in Provincial funding.

Essex Region Conservation Authority (ERCA): \$12,000

The Essex Region Conservation Authority's budget was approved subsequent to the City's budget being approved and has resulted in a \$12,000 surplus.

AGENCIES, BOARDS & COMMITTEES

AGENCIES

Windsor Essex County Health Unit: \$195,000 Surplus

A projected year-end surplus of \$195,000 is anticipated as this represents the City's share of the 2022 Mitigation Funding adjustment approved by the Ministry of Health.

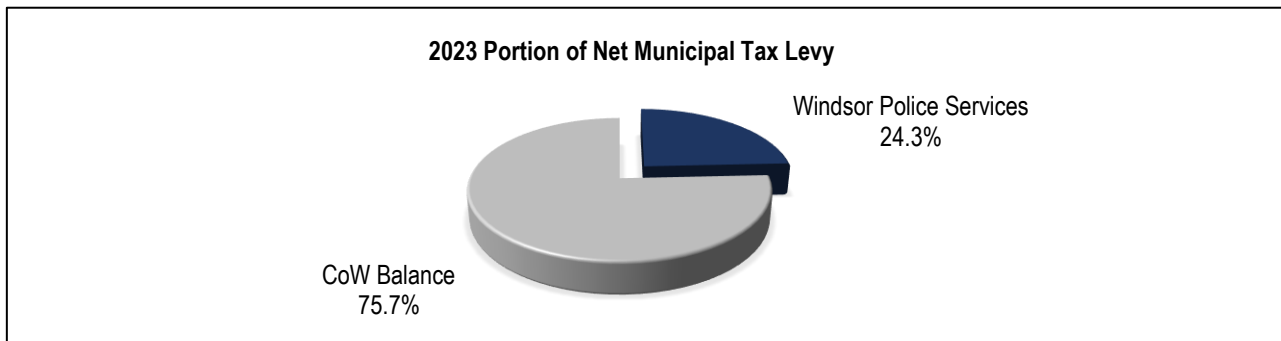
AGENCIES, BOARDS & COMMITTEES

WINDSOR POLICE SERVICES

DEPARTMENTAL OVERVIEW

The Windsor Police Service (WPS) provides crime prevention, law enforcement, assistance to victims of crime, public order maintenance and emergency response. WPS operates in accordance with principles that ensure the safety and security of all persons and property, safeguarding the fundamental rights guaranteed by the Canadian Charter of Rights and Freedoms and the Human Rights Code.

Financial Summary	2020	2021	2022	2023
Annual Revenue Budget	(\$17,364,207)	(\$17,384,673)	(\$18,042,140)	(\$18,862,655)
Annual Expense Budget	\$109,490,813	\$111,317,082	\$115,019,577	\$117,868,133
Annual Net Budget	\$92,126,606	\$93,932,409	\$96,977,437	\$99,005,478
Annual Net Variance	\$571,091	\$1,530,708	\$620,859	\$0
Variance as a % of Gross Budget	0.5%	1.4%	0.5%	0.0%



VARIANCE DESCRIPTION

The total departmental year-end variance is projected to be:

\$0

OTHER FUNDING SOURCES

ON-OFF STREET PARKING RESERVE

VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
Revenue:				
User Fees, Permits & Charges	n/a	(\$400,000)	(\$360,000)	
Expenses:				
Salaries & Benefits	n/a	\$65,000	\$100,000	
Net Total	n/a	(\$335,000)	(\$260,000)	\$0

VARIANCE DESCRIPTION

The total departmental year-end variance is projected to be: **(\$260,000)** *Deficit*

Budgeted Transfer to Reserve	Projected Transfer to Reserve	Projected Year- End Deficit
\$1,557,853	\$1,297,853	(\$260,000)

The On-Off Street Parking Division is expecting an overall net deficit of (\$260,000) for the year, which will result in a reduced transfer to the On-Off Street Parking reserve for the year. The current balance in the reserve is \$887,043 (net of encumbrances). The material causes of this expected variance are outlined below.

User Fees, Permits & Charges: (\$360,000)

A total deficit of (\$360,000) is estimated for 2023 related to reduced hourly and monthly parking revenue. This estimate is based on year to date trends in 2023 as compared to previous years both pre and post pandemic.

Salaries & Benefits: \$100,000

A projected overall surplus of approximately \$100,000 is estimated for 2023 related to salary and wage for all staff in the On-Off Street Parking Division of Public Works. The projected surplus is the net total of the surpluses and deficits expected related to salary and wage gapping due to a number of vacancies across the department resulting from retirements and staff appointments into new positions offset with the hiring of extra staff to accommodate heavy work load situations where required. Offsetting the overall salary and wage surplus is an expected deficit related to permanent gapping charges for the year.

MITIGATING STEPS

Public Works Administration monitors budgets closely and mitigates variances within the Department if feasible. Budget issue submissions will be prepared for the 2024 budget deliberations for variance items that are expected to continue beyond one-year/one-time where there is no available budget reduction to facilitate a reallocation of currently budgeted funds.

OTHER FUNDING SOURCES

BUILDING PERMIT RESERVE

VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
Revenue:				
User Fees, Permits & Charges	n/a	\$6,500,000	\$6,014,000	
Expenses:				
Financial Expenses	n/a	\$0	(\$40,000)	
Operating & Maintenance Supplies	n/a	\$0	(\$5,000)	
Purchased Services	n/a	(\$536,000)	(\$533,000)	
Salaries & Benefits	n/a	\$990,000	\$1,127,000	
Other Miscellaneous Expenditures	n/a	\$0	(\$12,000)	
Net Total	n/a	\$6,954,000	\$6,551,000	\$0

VARIANCE DESCRIPTION

The total departmental Permit Services year-end variance is projected to be: **\$6,551,000** *Surplus*

OTHER FUNDING SOURCES

BUILDING PERMIT RESERVE

User Fees, Permits & Charges: \$6,014,000

Building permit revenue at year end is expected to be in a surplus position of \$6,014,000. The surplus in permit revenue is largely due to larger building construction projects such as the Nextstar Battery plant. The battery plant is expected to generate \$6,000,000 in revenue in 2023 and \$2,000,000 in 2024.

Financial Expenses: (\$40,000)

The Building Department is expecting a deficit by year-end totaling (\$40,000) for bank charges due to an unexpected number of large dollar permits being paid for by credit cards.

Operating & Maintenance Supplies:(\$5,000)

The Building Department is expecting a deficit by year-end totaling (\$5,000) mainly due to Promotional material that was purchased for job fairs and staff as well as specific First Aid supplies that were required in order to be on the Battery Plant work site.

Purchased Services: (\$533,000)

Administration of the Building Department is expecting an operating surplus of \$7,087,000 within the Building Services portion of the budget (direct costs). However, after the allocation of indirect costs (beyond Building Services control) expected for the year totalling \$536,000, the overall transfer to the building permit reserve is anticipated to be a net surplus of \$6,551,000. The surplus transfer will go towards the Building Reserve fund that had a beginning balance of \$2,613,049 . After the transfer, the Building Reserve Fund's new balance should have a surplus of \$9,164,049.

The \$536,000 deficit expected in Program Support cost is offset by a small surplus of \$3,000 in Postage expense.

Salaries & Benefits: \$1,127,000

The key reason for the staff gaping of \$1,127,000 is due to the delay in hiring of several positions in the Building Department due to new positions being created following the department's major reorganization approved during 2023 Budget (BI 2023-0069).

Other Miscellaneous Expenditures: (\$12,000)

The Building Services Department is expecting an overall miscellaneous expense deficit of (\$12,000) which is made up of ,training and travel expenses.

OTHER FUNDING SOURCES

SEWER SURCHARGE RESERVE

VARIANCE SUMMARY

Description	Q1 Projection	Q2 Projection	Q3 Projection	Year-End Variance
Revenue:				
User Fees, Permits & Charges	n/a	\$705,000	\$741,000	
Other Miscellaneous Revenue	n/a	\$0	(\$3,690,000)	
Expenses:				
Operating & Maintenance Supplies	n/a	(\$68,000)	(\$100,000)	
Purchased Services	n/a	(\$82,000)	(\$388,000)	
Salaries & Benefits	n/a	\$322,000	\$435,000	
Transfers to Reserves & Capital Funds	n/a	\$0	\$4,200,000	
Utilities, Insurance & Taxes	n/a	\$0	(\$174,000)	
Net Total	n/a	\$877,000	\$1,024,000	\$0

VARIANCE DESCRIPTION

The total departmental year-end variance is projected to be: **\$1,024,000** **Surplus**

Sewer Surcharge

The City is expecting an overall surplus of approximately \$1,024,000 in Sewer Surcharge with PW Operating expecting a surplus of approximately \$270,000 (Salaries and Benefits) and Pollution Control is expecting a surplus of approximately \$754,000.

User Fees, Permits & Charges: \$741,000

The department is reporting a surplus of \$741,000 in User Fees, Permits & Charges. The majority of this surplus is from Sewage Treatment recoveries from 3rd parties. The budgets on Sewer Treatment Recoveries have not been updated for several years even though rates have been increasing. This is discussed within a budget issue requesting a revenue budget increase in the 2024 Operating Budget.

Other Miscellaneous Revenue: (\$3,690,000)

The Pollution Control department is reporting a surplus of \$510,000 for recoveries from backwash from the Windsor Utilities Commission. The budget on this recovery has not been updated for several years even though the sewer surcharge rates have been increasing. This is discussed in a budget issue requesting a revenue budget increase in the 2024 Operating Budget. Offsetting this anticipated surplus of revenue is an anticipated deficit for other Sewer Surcharge-related miscellaneous revenue of approximately (\$4,200,000) for 2023. Due to the timing of the implementation of the 2023 rates, it is anticipated that revenue will be slightly lower than budgeted. However, this is currently being offset by a surplus in Transfers to Reserves & Capital Funds as noted below. Based on current patterns, no additional loss of revenue is expected to be incurred. However, there is a risk that a change in consumption patterns could further impact revenue during the remainder of the year. Revenue and expenses will continue to be assessed and appropriate adjustments will continue to be made throughout the year.

Operating & Maintenance Supplies: (\$100,000)

A projected deficit of (\$100,000) on chemicals, fuels, and oils in LRWRP, which is about 2% over budget. A budget issue increased chemicals, fuels, and oils in 2023. Administration is proceeding with a further budget increase request in 2024 given continued inflationary pressures on these specific accounts.

OTHER FUNDING SOURCES**SEWER SURCHARGE RESERVE****Purchased Services: (\$388,000)**

Contracted Services expenses paid to Synagro is projecting to a deficit of about (\$127,000). The budget was increased in 2023 for inflationary pressures. This deficit is about 9% over budget. The remaining portion of the deficit (\$261,000) is from other external professional fees. Administration is proceeding with a budget increase request in 2024 for these specific accounts.

Salaries & Benefits: \$435,000

A projected overall surplus of approximately \$270,000 in Public Works is estimated for 2023 related to salary and wage for all staff in Public Works. The projected surplus is the net total of the surpluses and deficits expected related to salary and wage gapping due to a number of vacancies across the department resulting from retirements and staff appointments into new positions offset with the hiring of extra staff to accommodate heavy work load situations, where required. Offsetting the overall salary and wage surplus is an expected deficit related to permanent gapping charges for the year. In Pollution Control, there is an expected surplus of \$165,000 related to salary and wage for all staff due to gapping and vacancies across the department.

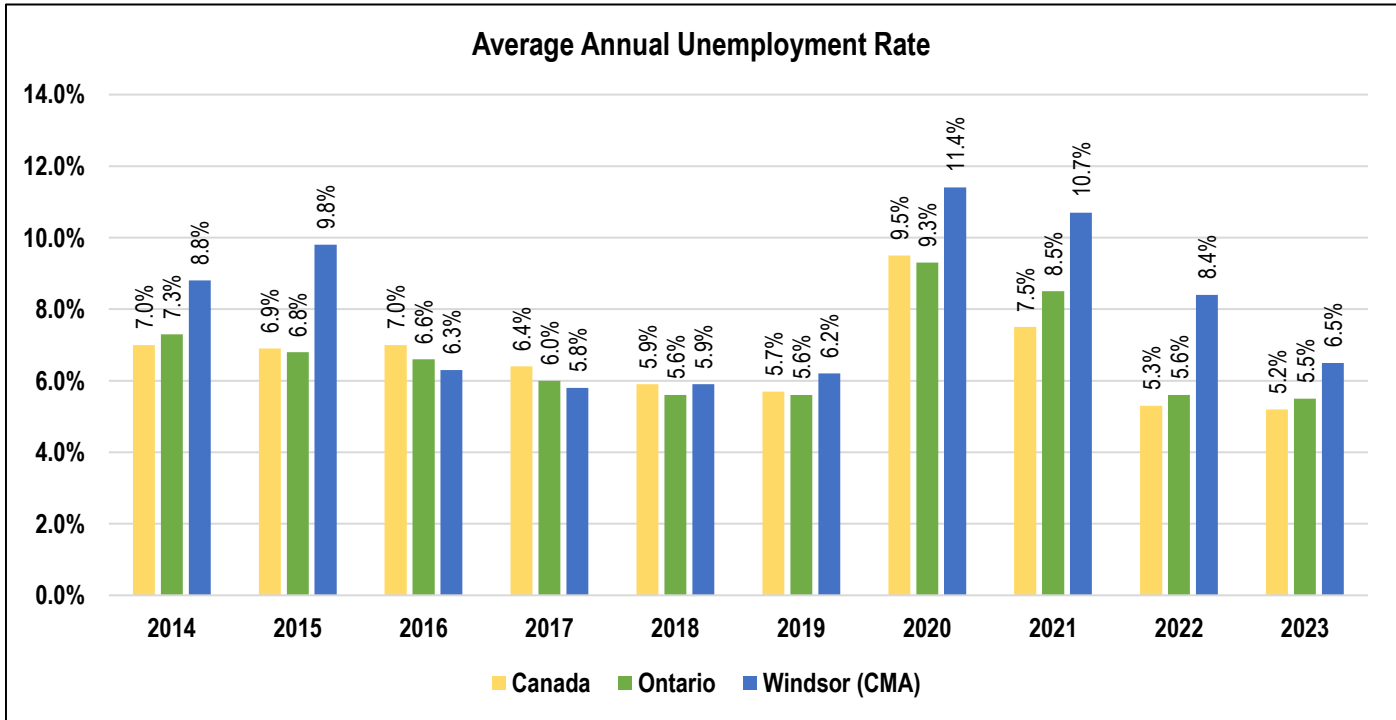
Transfers to Reserves & Capital Funds: \$4,200,000

Transfer to Capital Funds is anticipated to be in a surplus of approximately \$4,200,000, which is due to a holdback in sewer surcharge capital transfers. This is to offset the anticipated deficit of Sewer Surcharge revenue due to the timing of the implementation of the 2023 rates as noted above. As noted above, based on current patterns, no additional loss of revenue is expected to be incurred. However, there is a risk that a change in consumption patterns could further impact revenue during the remainder of the year. Revenue and expenses will continue to be assessed and appropriate adjustments will continue to be made throughout the year.

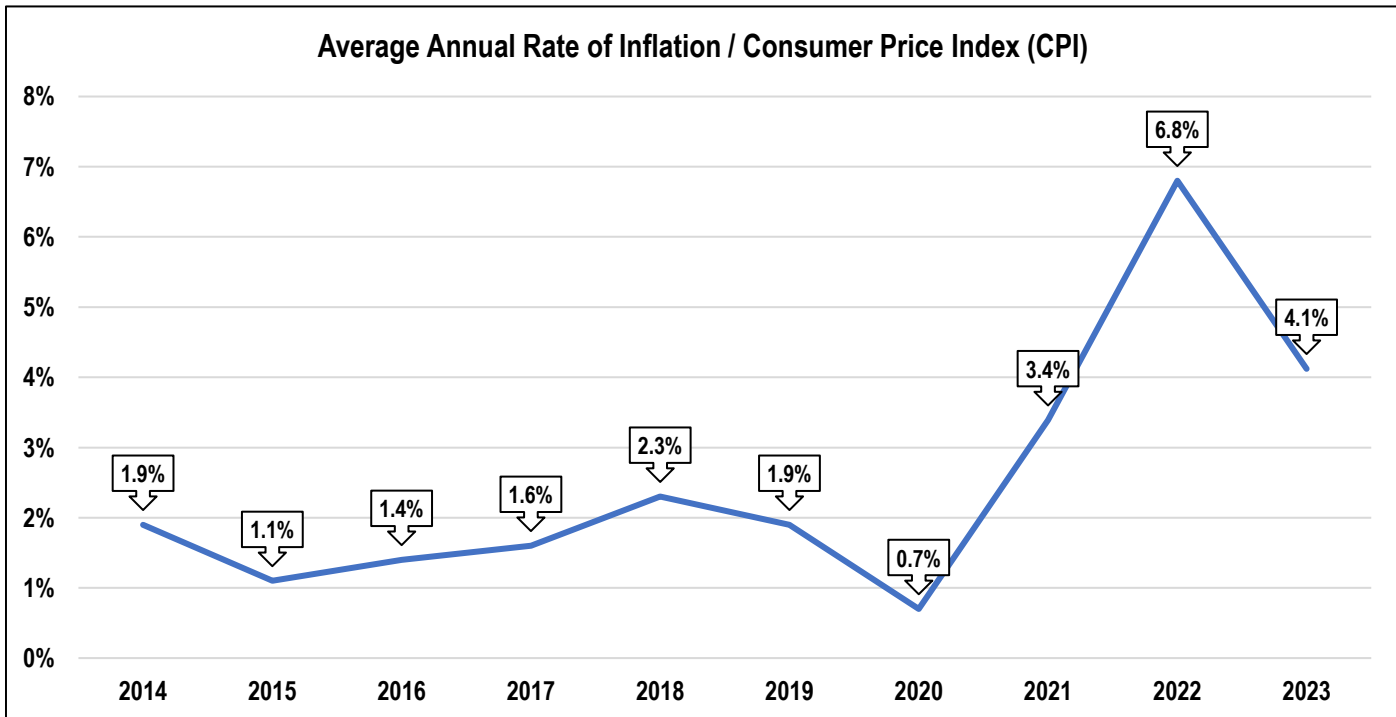
Utilities, Insurance & Taxes: (\$174,000)

Utilities is projecting to a year-end deficit of (\$174,000). This is a significant change from Q2 projections, which projected a utilities deficit of (\$883,000). This is due to decreased consumption in Gas and a flat rate change in Hydro. The estimate was provided by Corporate Finance. Utilities in Pollution Control are expected to be increased corporately in 2024.

ECONOMIC STATISTICS

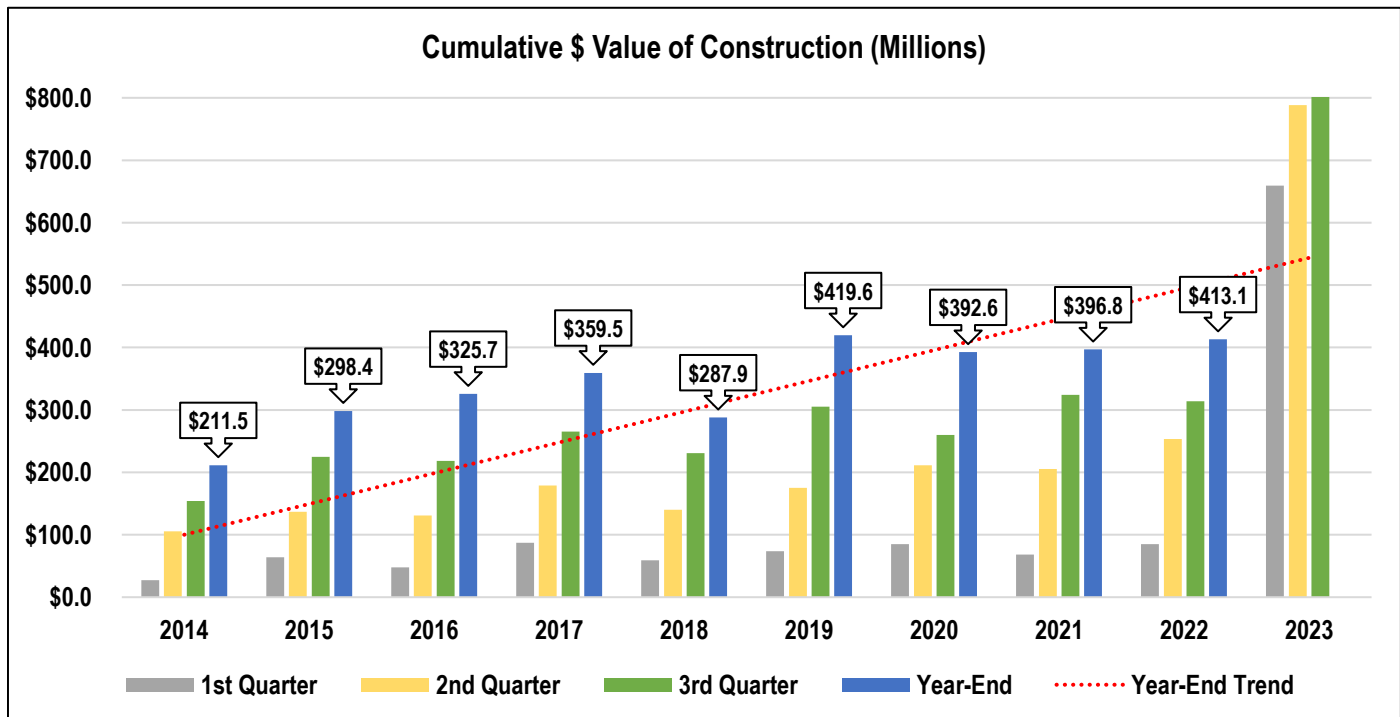
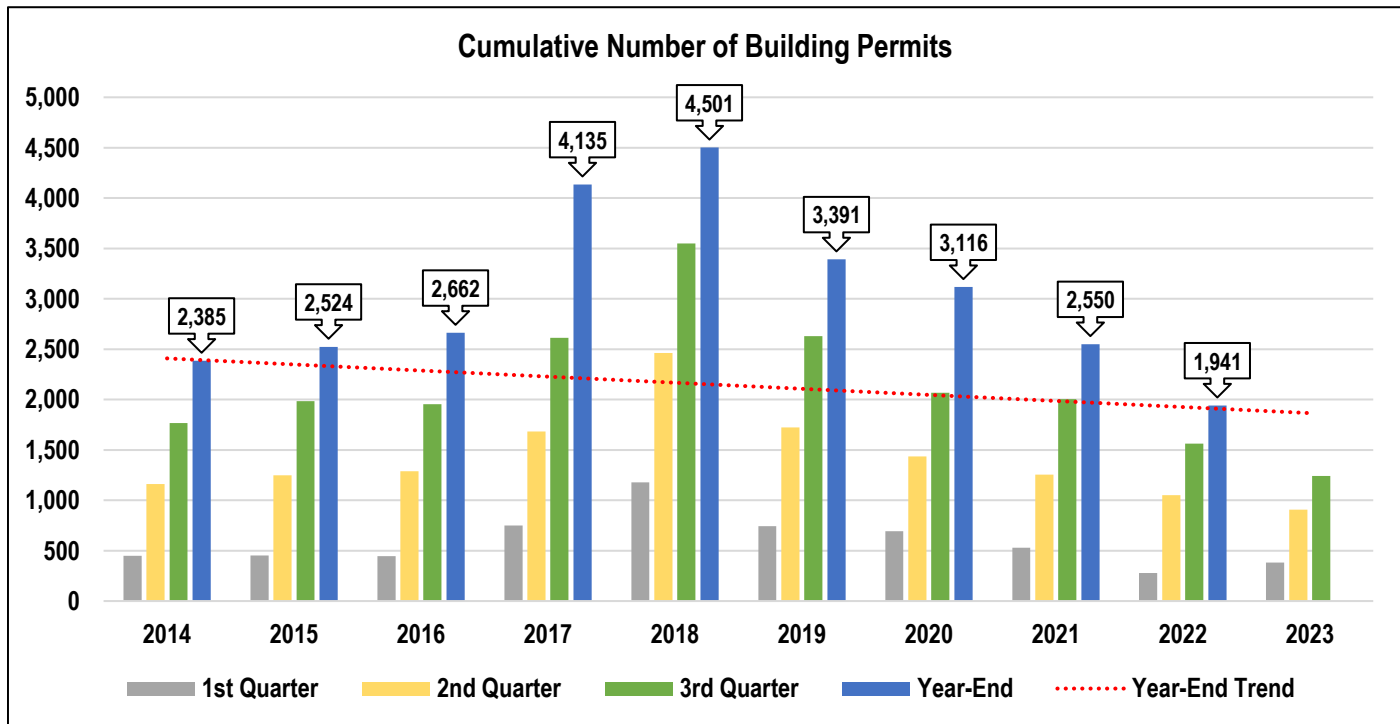


Source: Statistics Canada (3-Month Moving Average, Unadjusted)

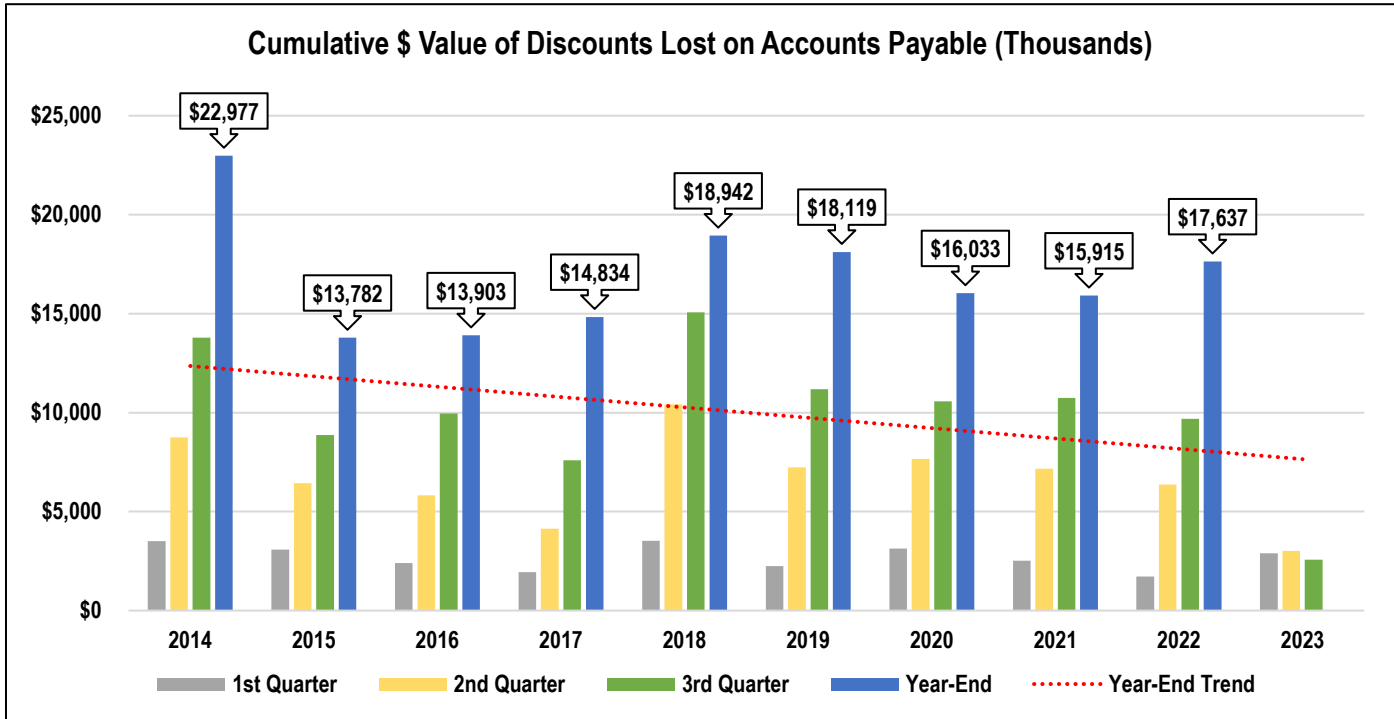


Source: Statistics Canada (All Items, Unadjusted)

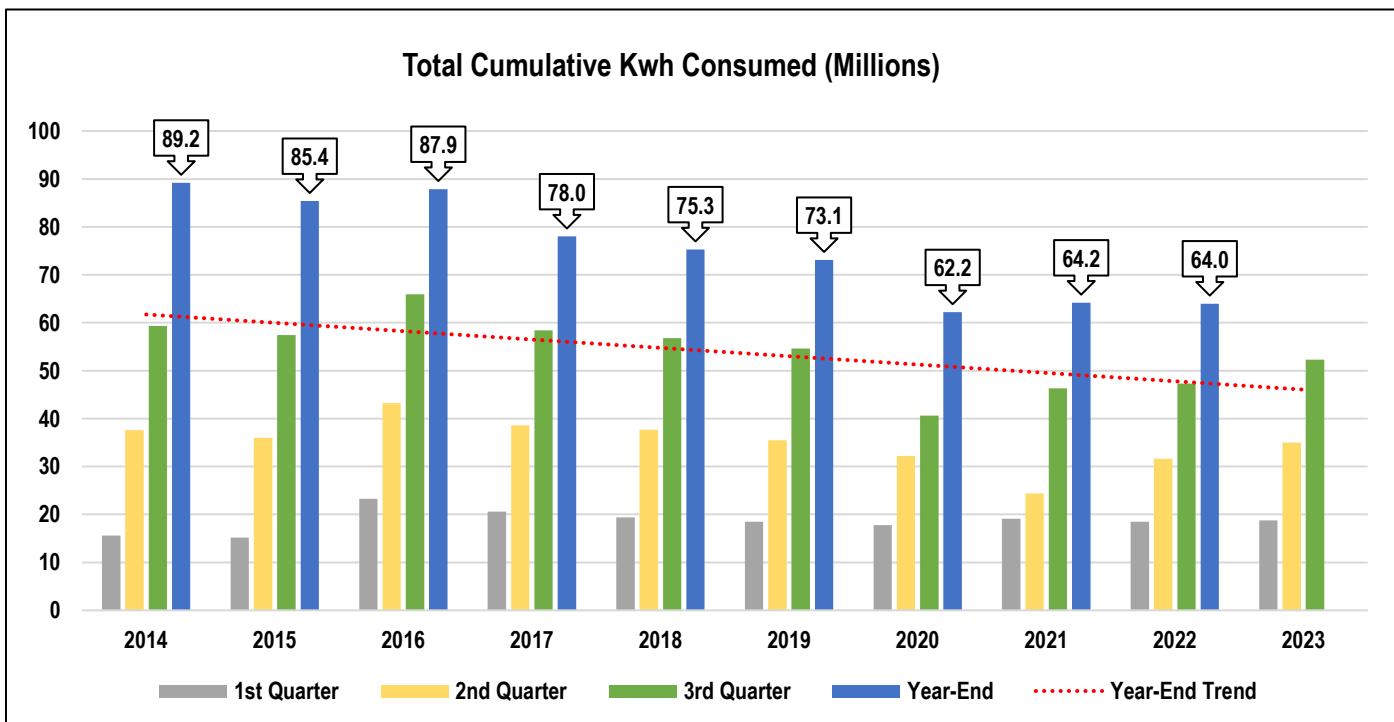
BUILDING SERVICES



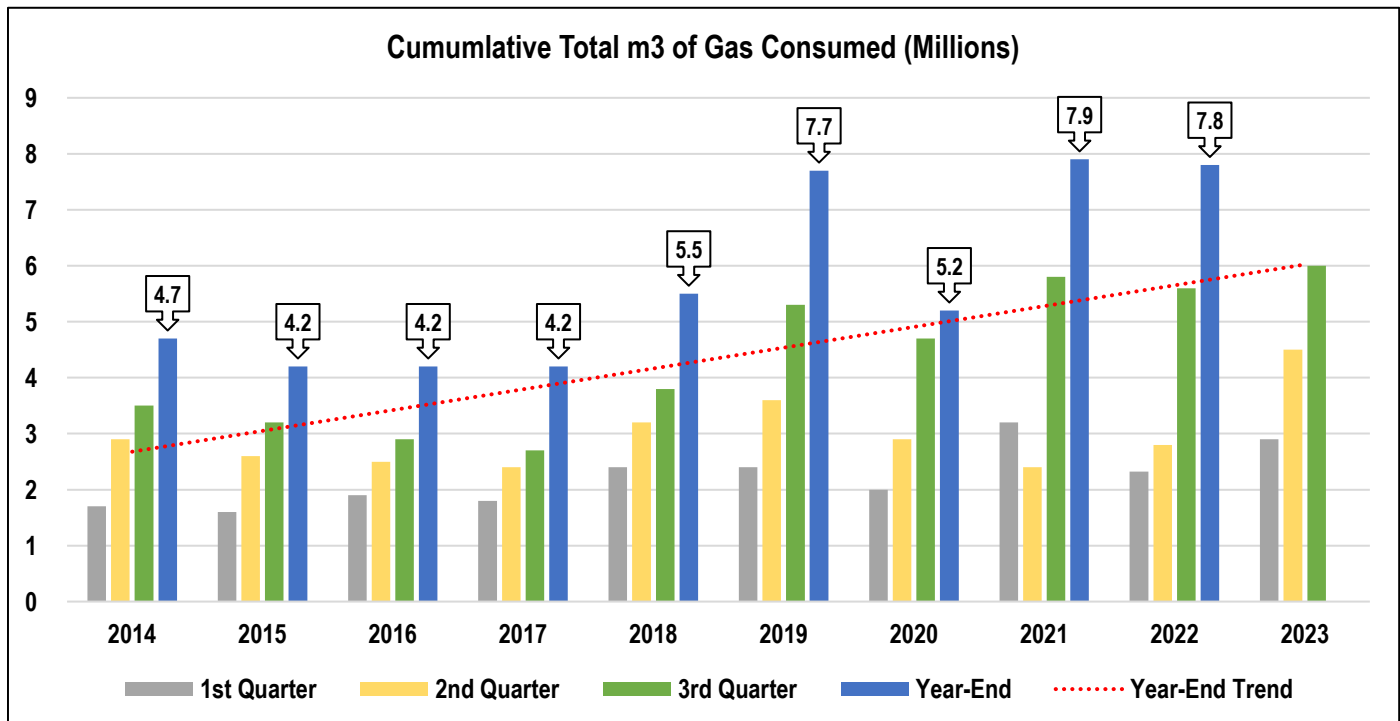
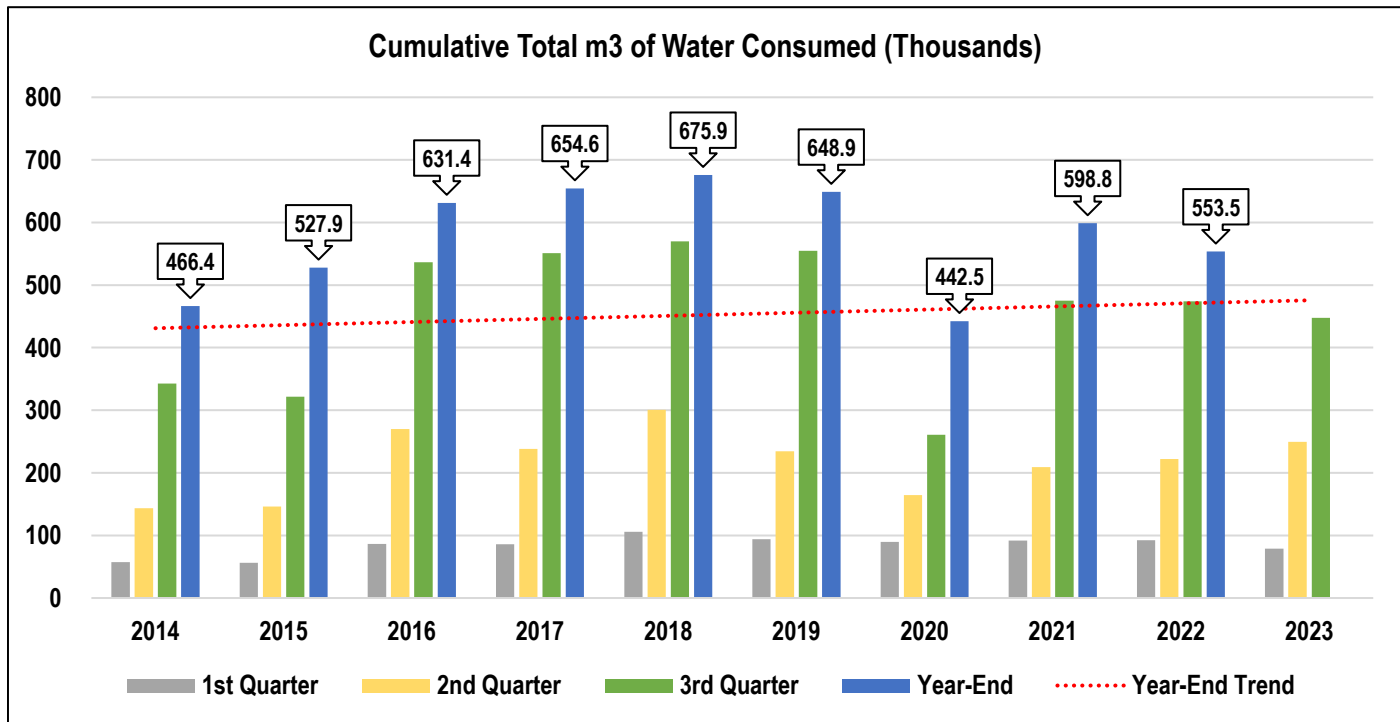
ACCOUNTING



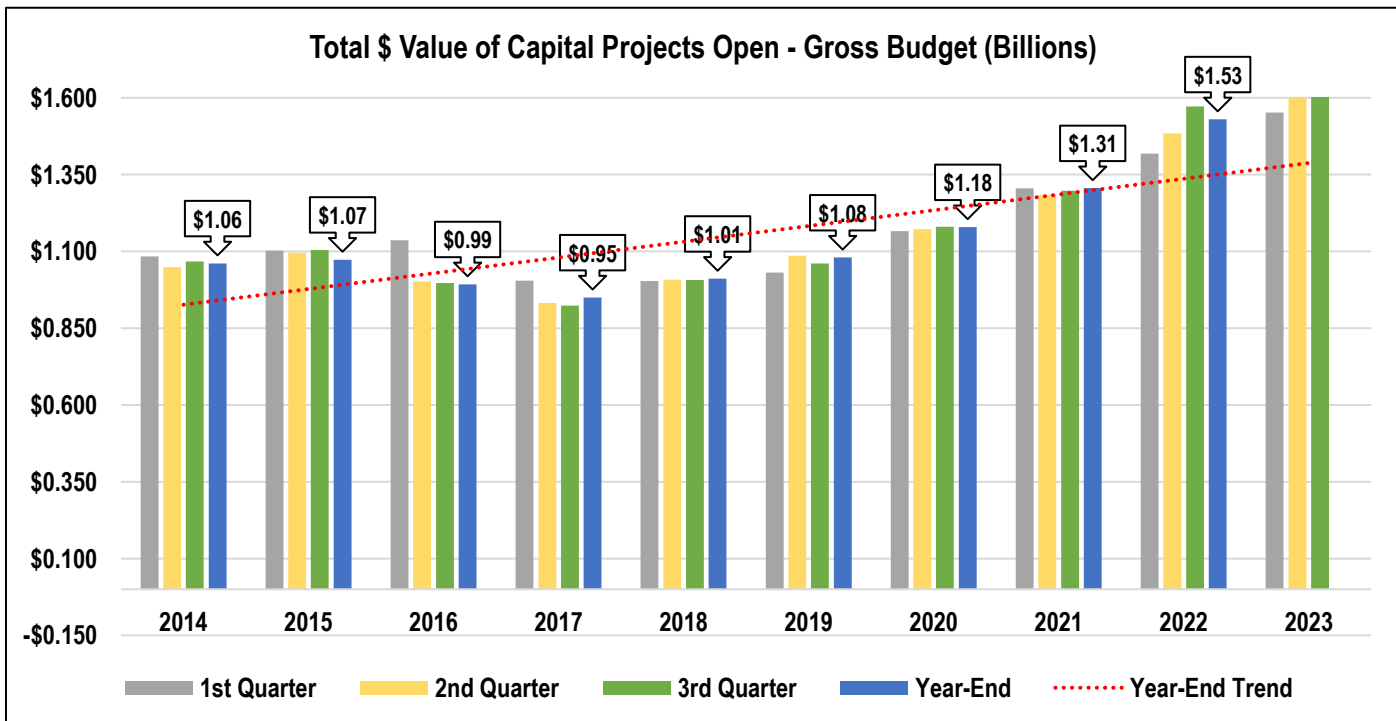
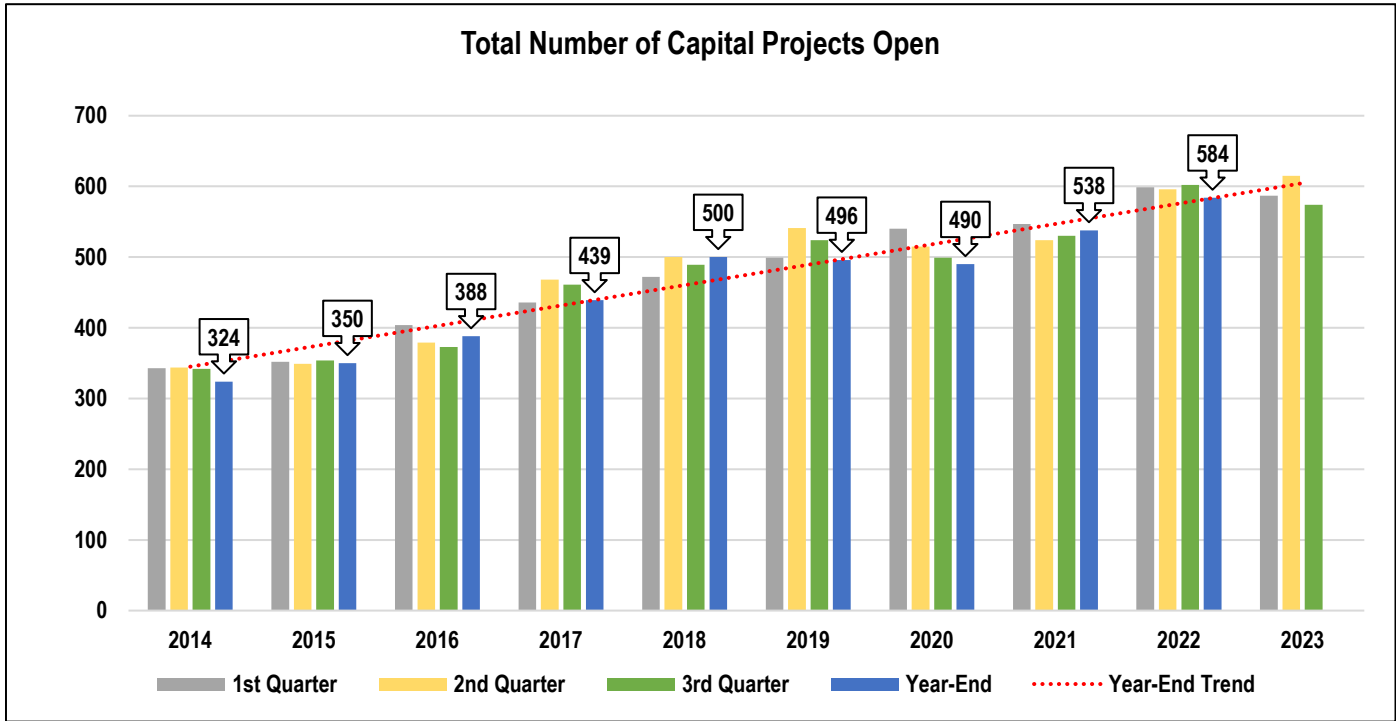
ASSET PLANNING



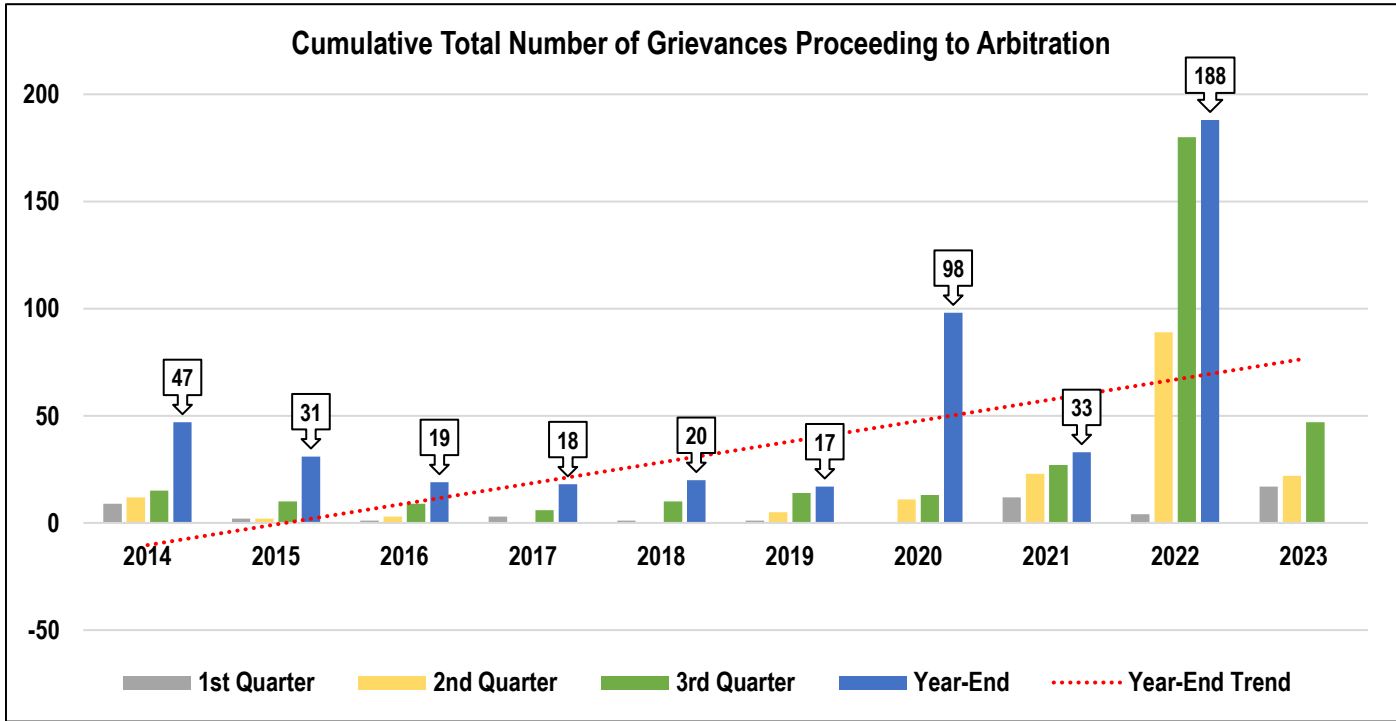
ASSET PLANNING



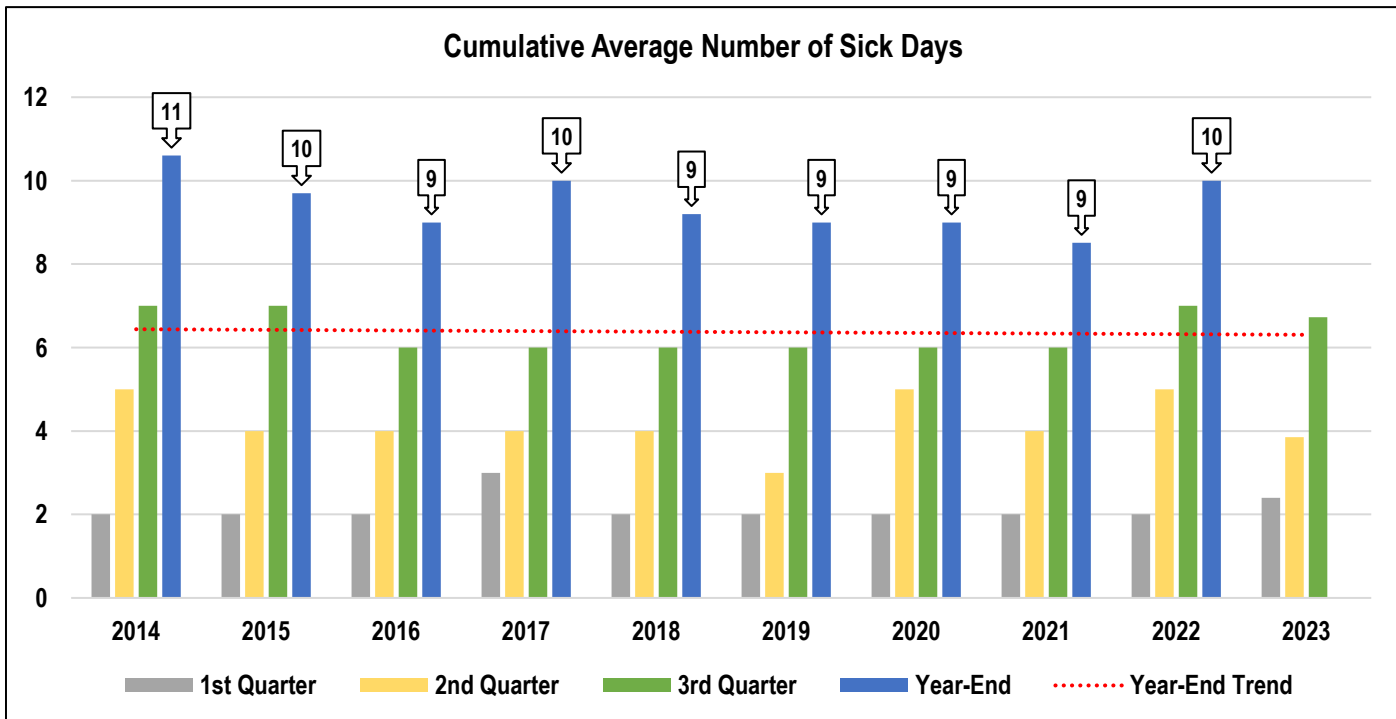
ASSET PLANNING



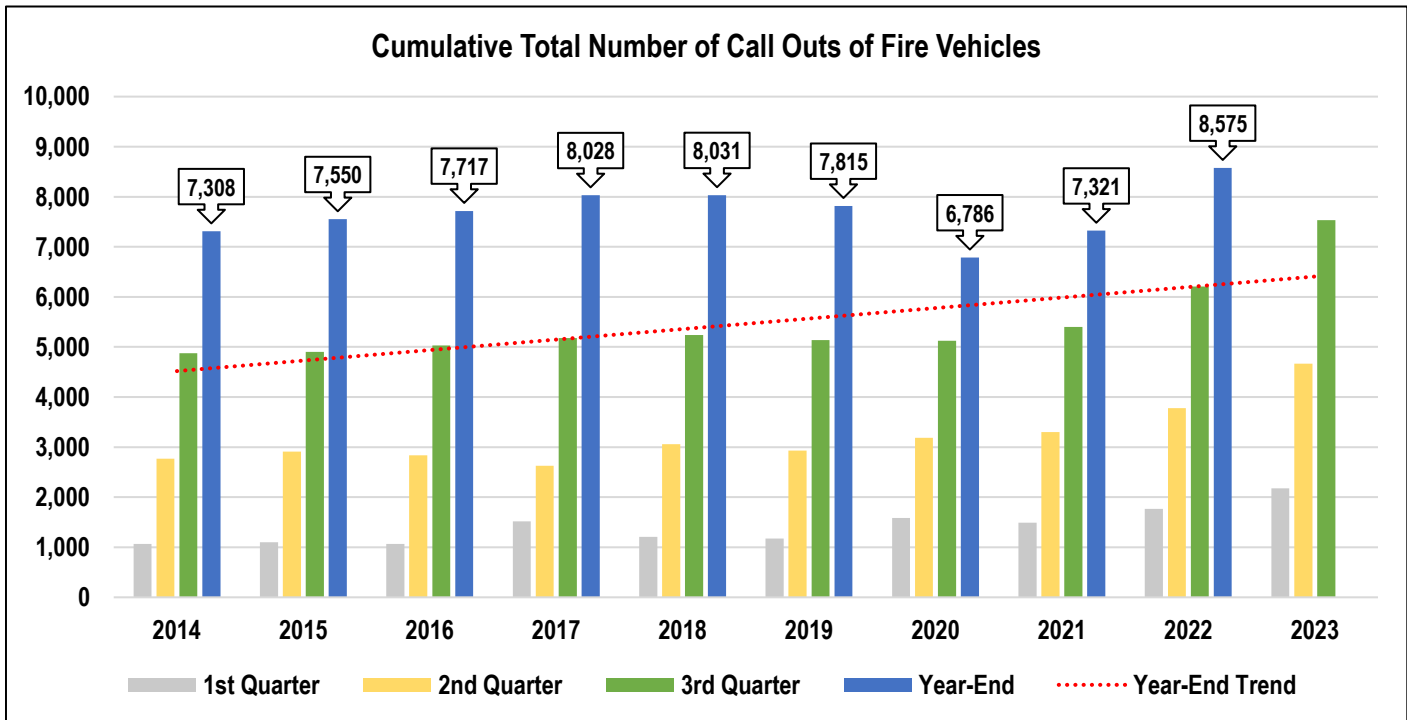
HUMAN RESOURCES



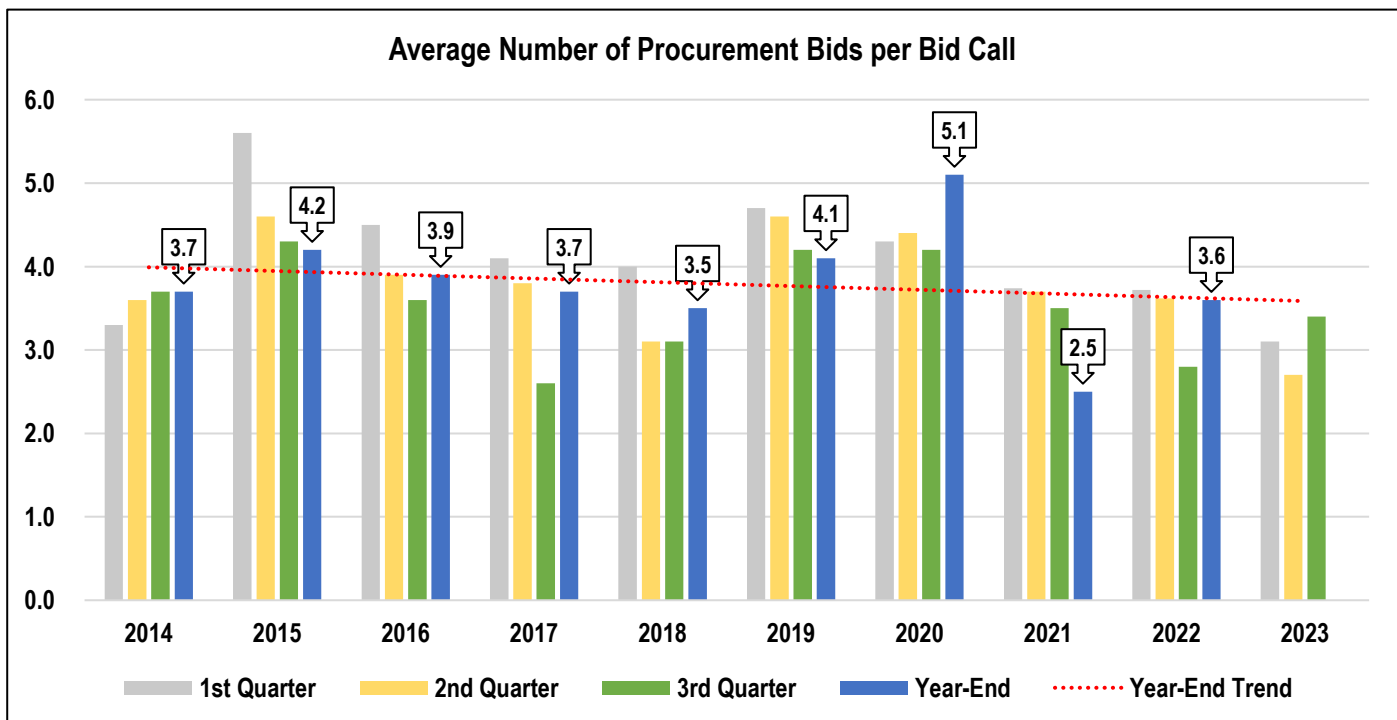
Note: In 2020, 64 of 98 grievances are attributed to Transit Windsor.



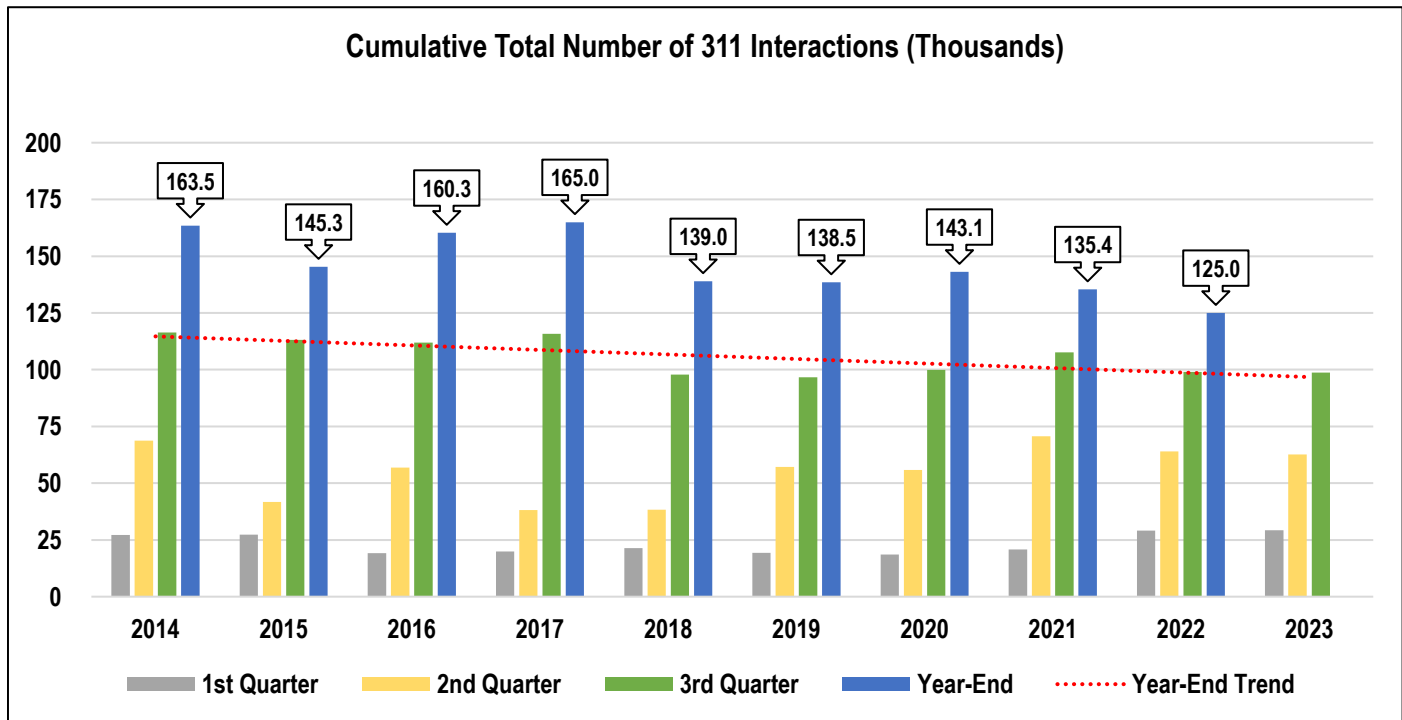
FIRE & RESCUE



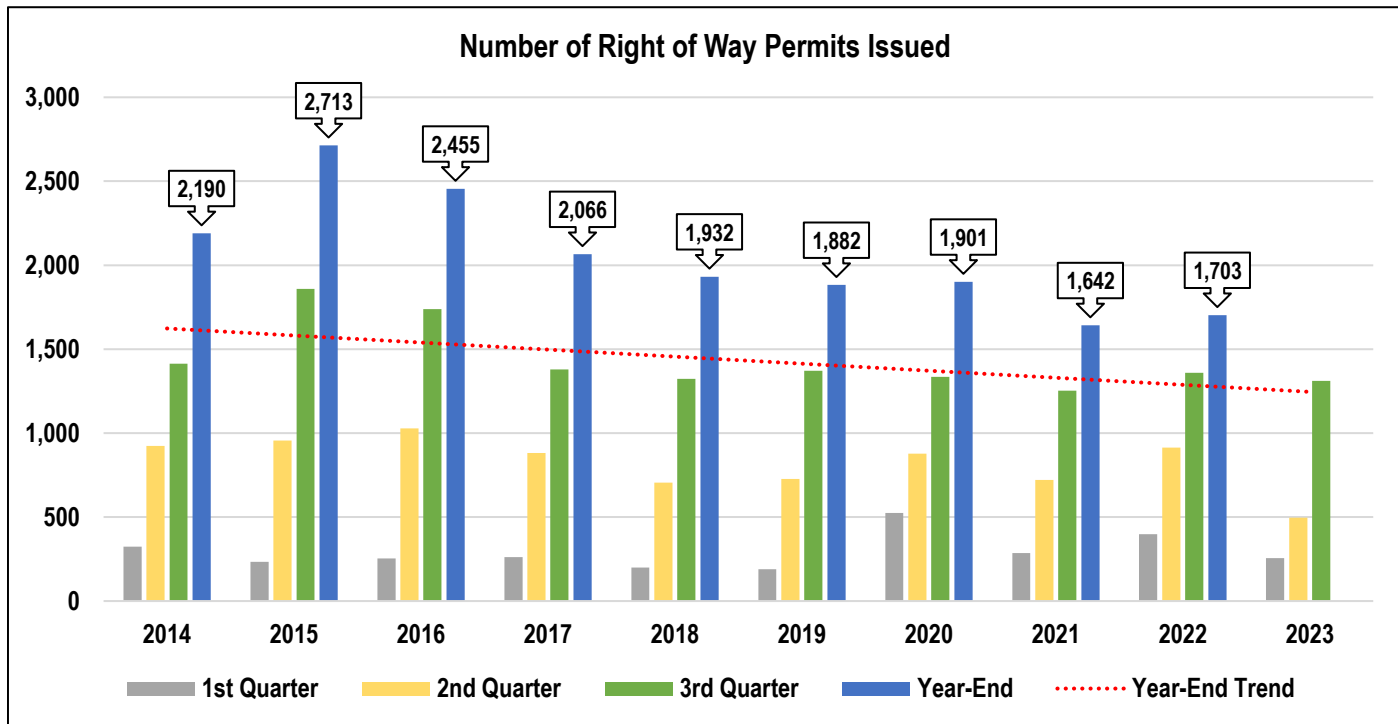
PURCHASING, RISK & POA



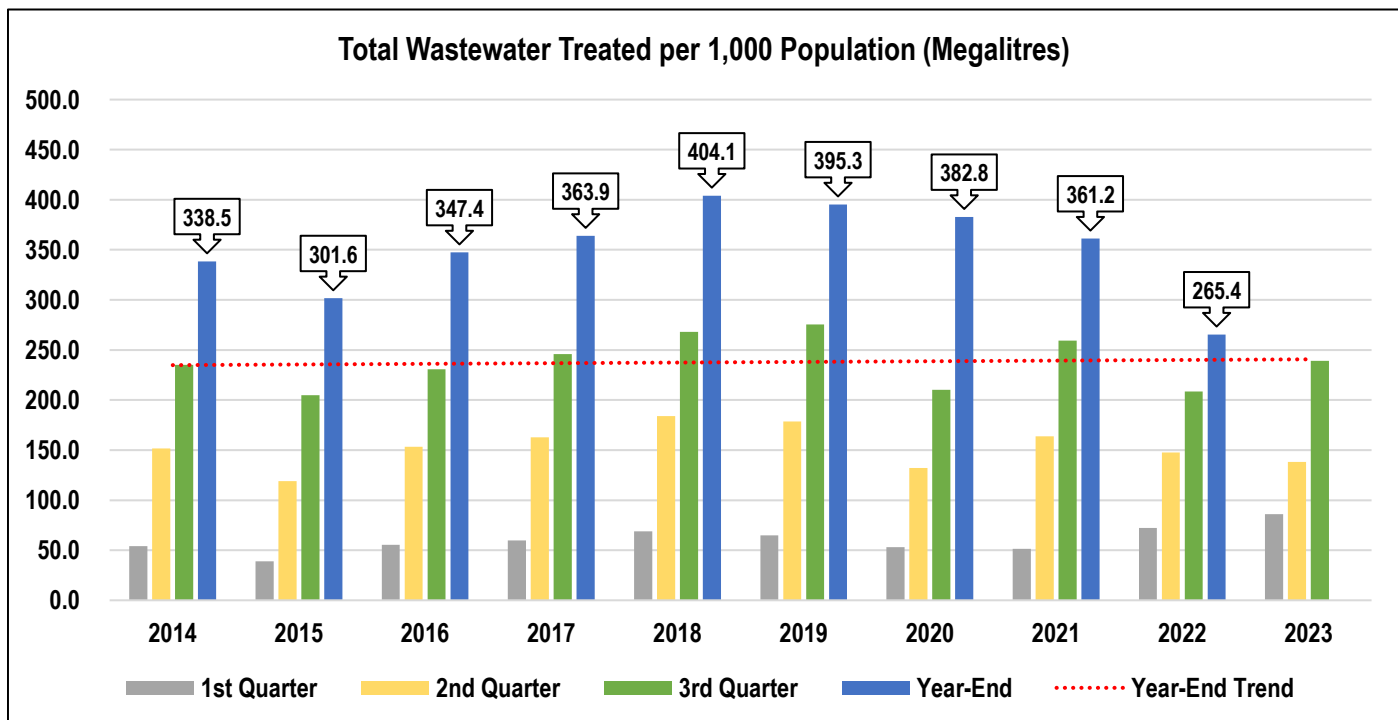
COMMUNICATIONS



ENGINEERING

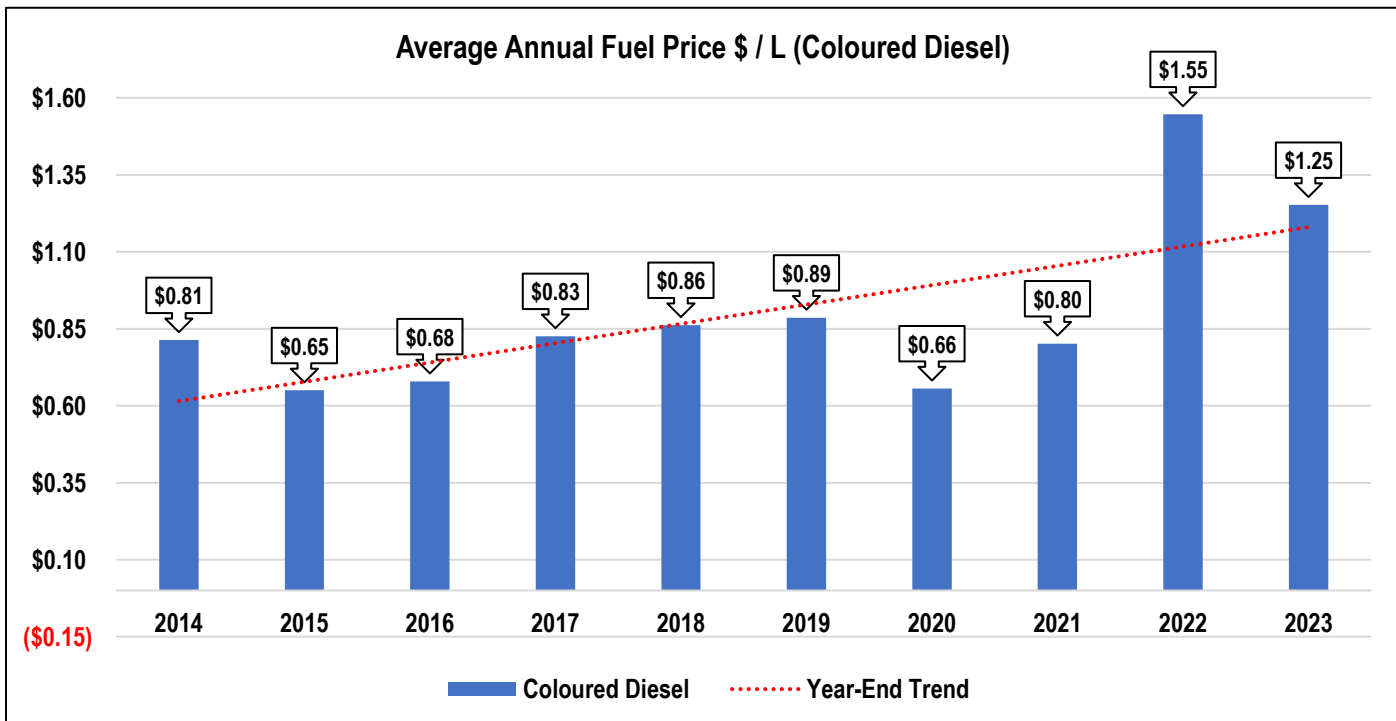
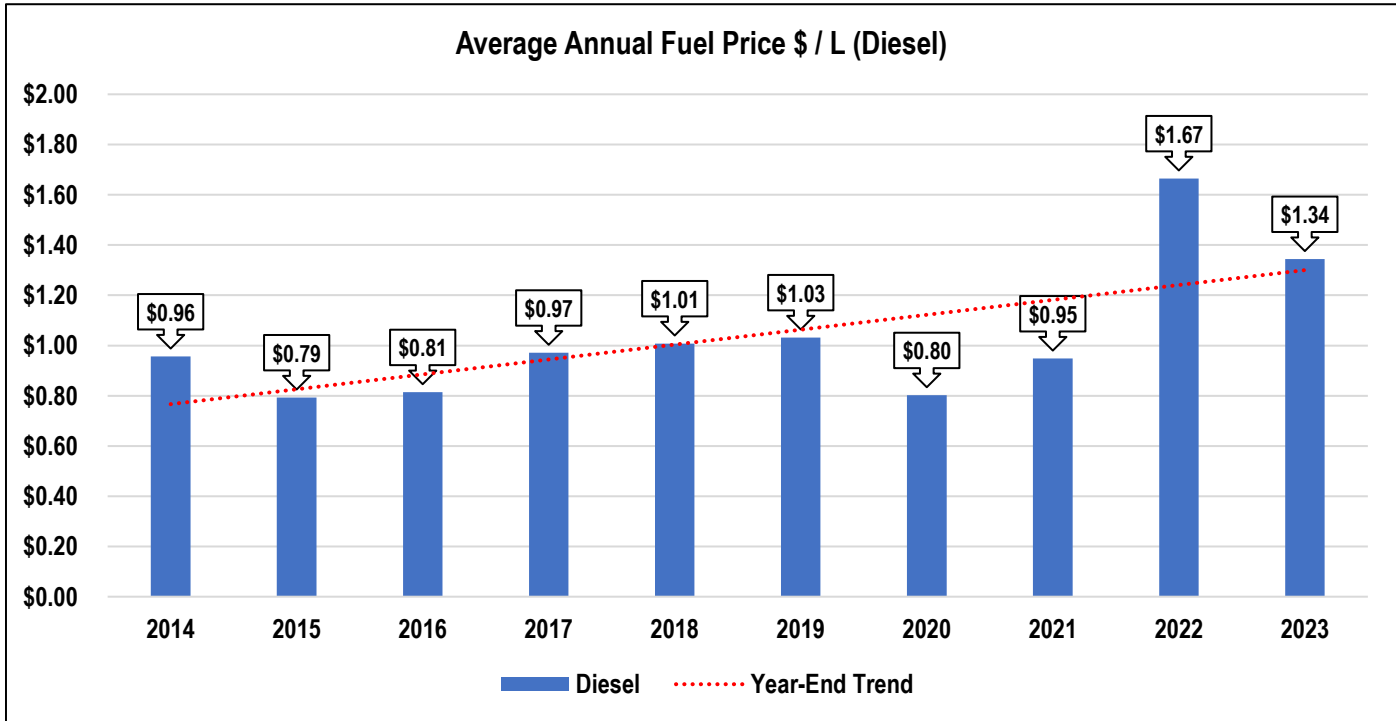


POLLUTION CONTROL

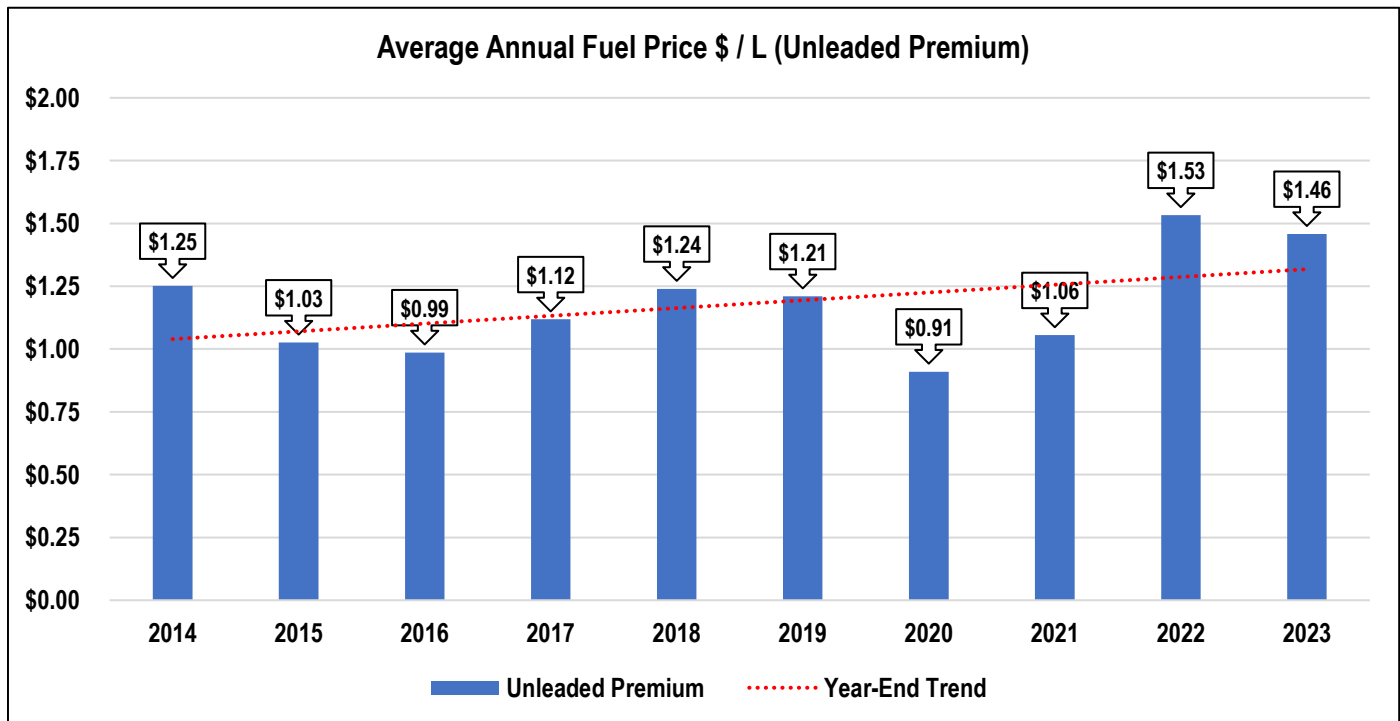
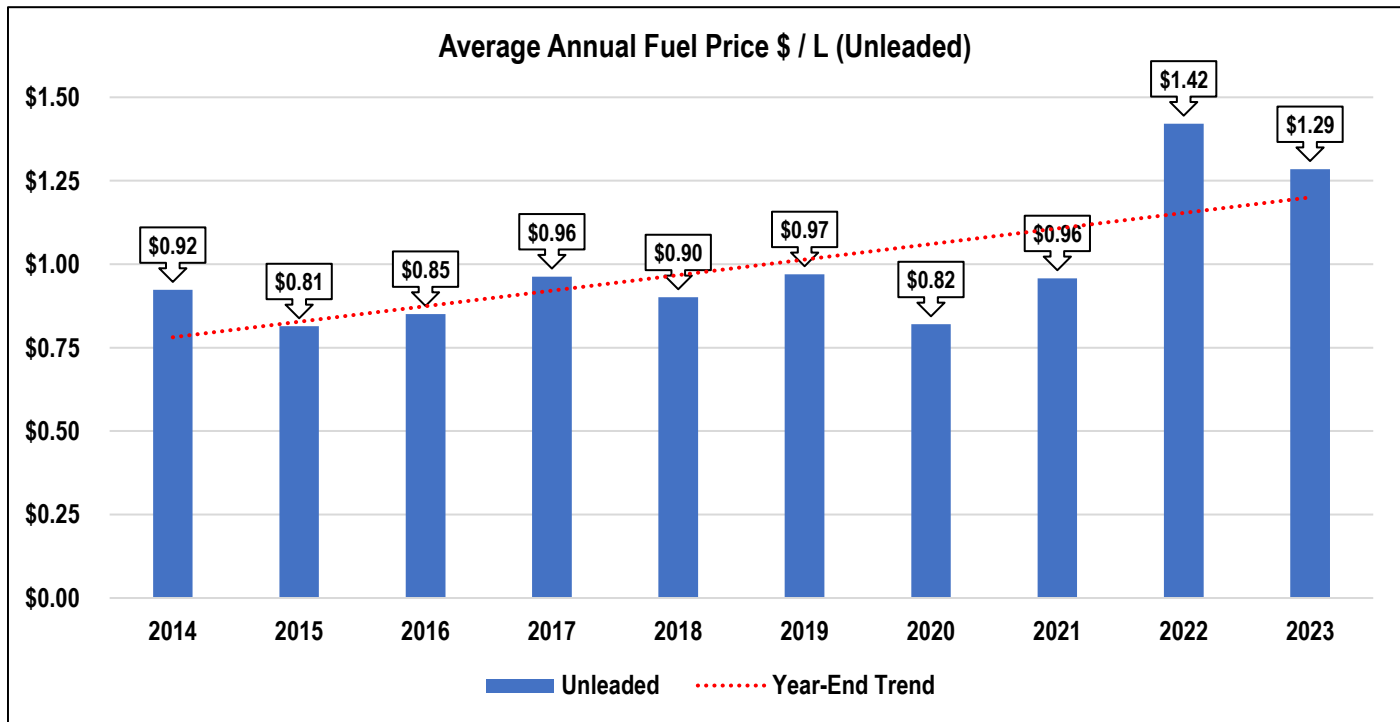


Fluctuations are partially due to changes in precipitation patterns as additional water is treated during heavy storms due to combined sewers.

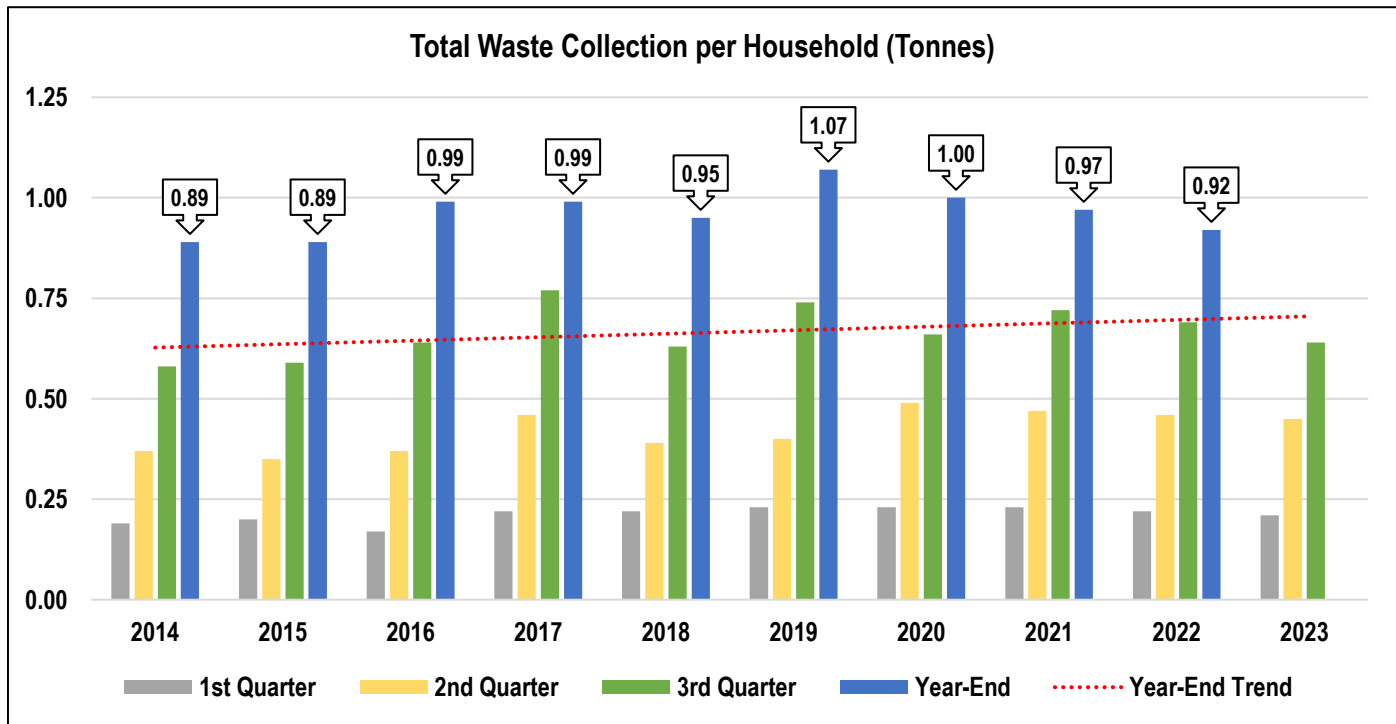
PUBLIC WORKS



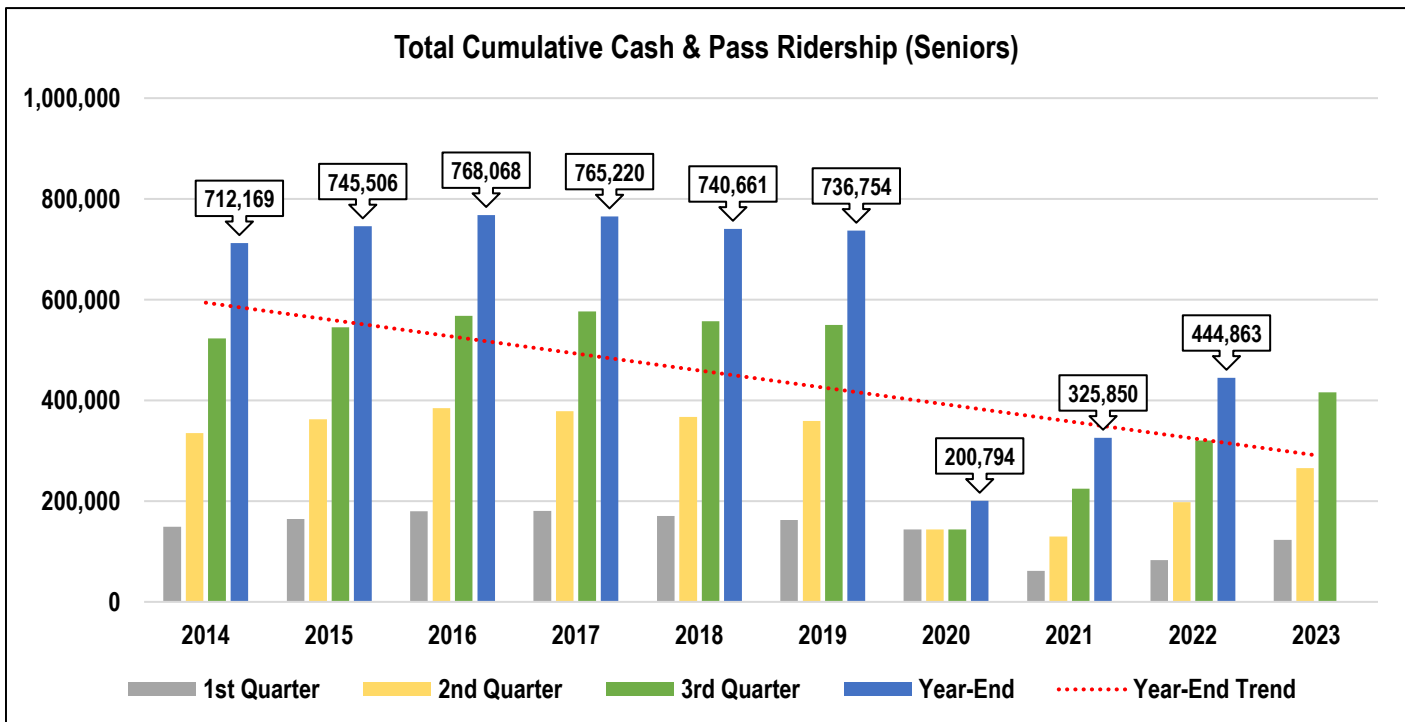
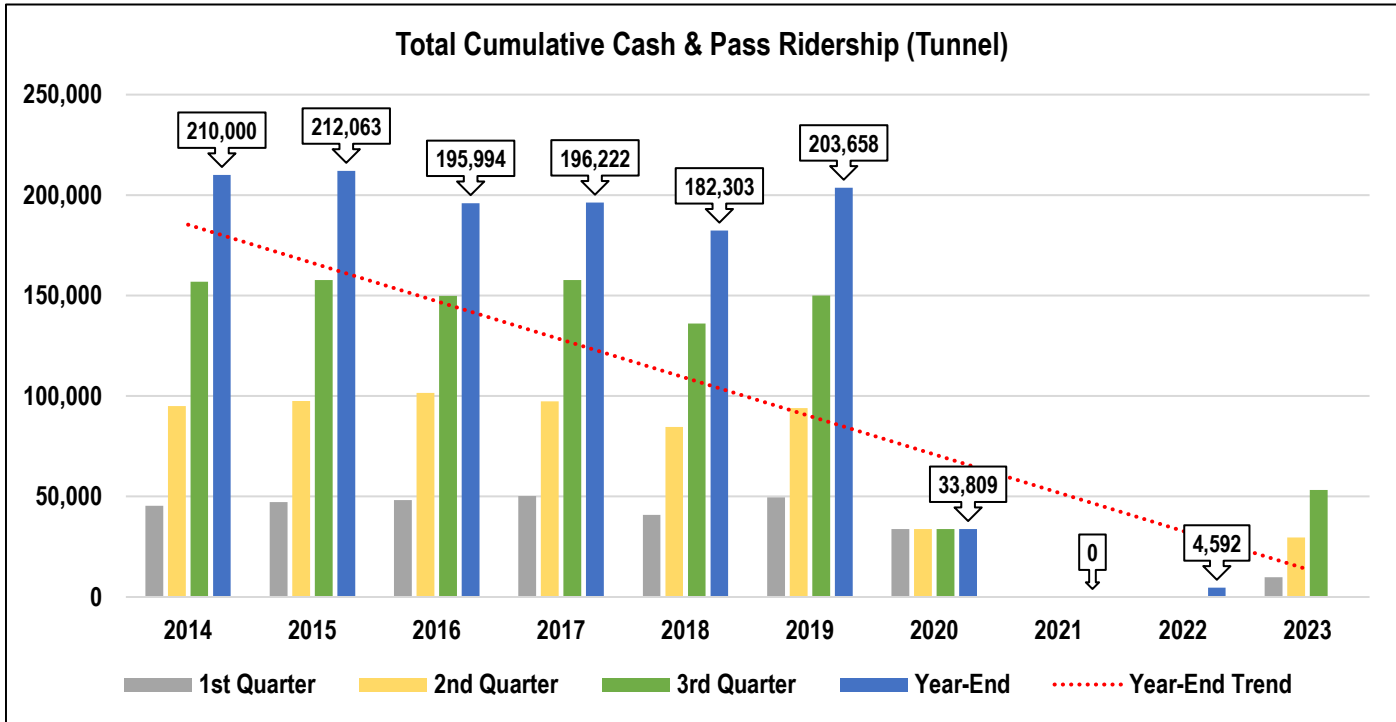
PUBLIC WORKS



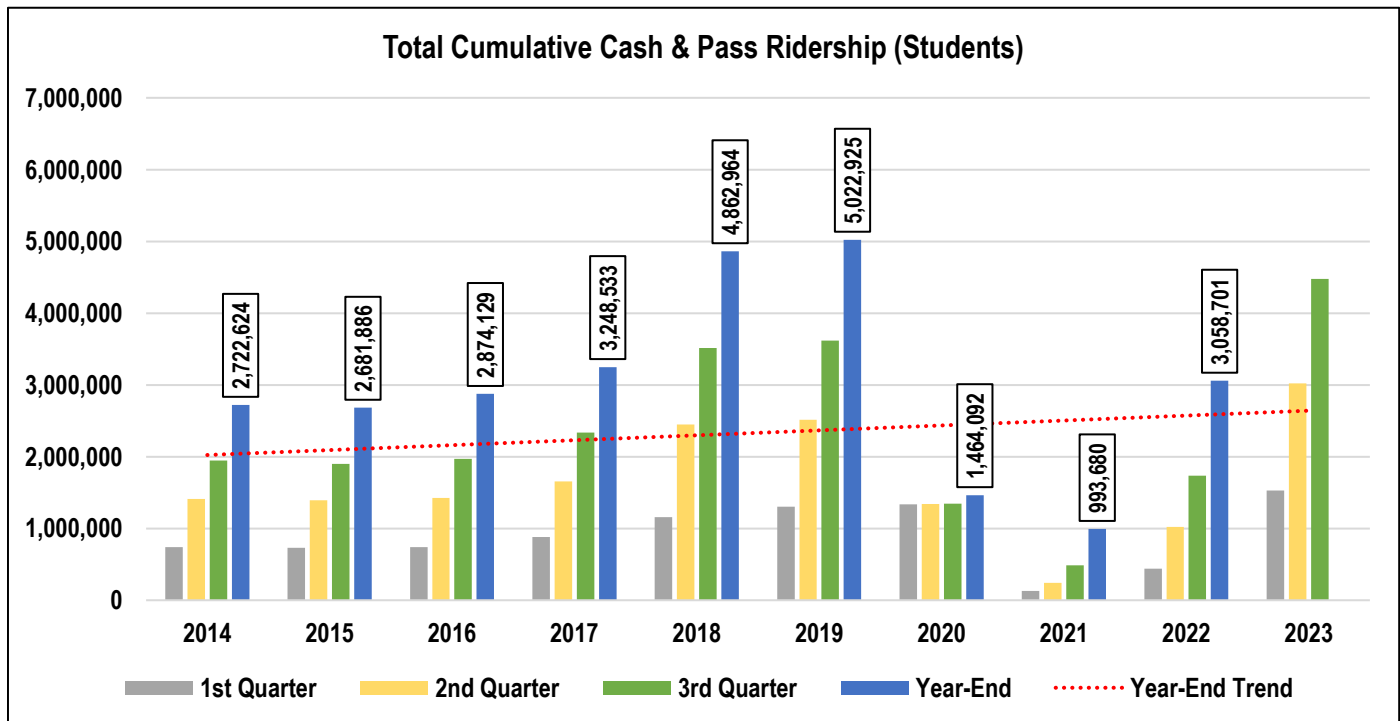
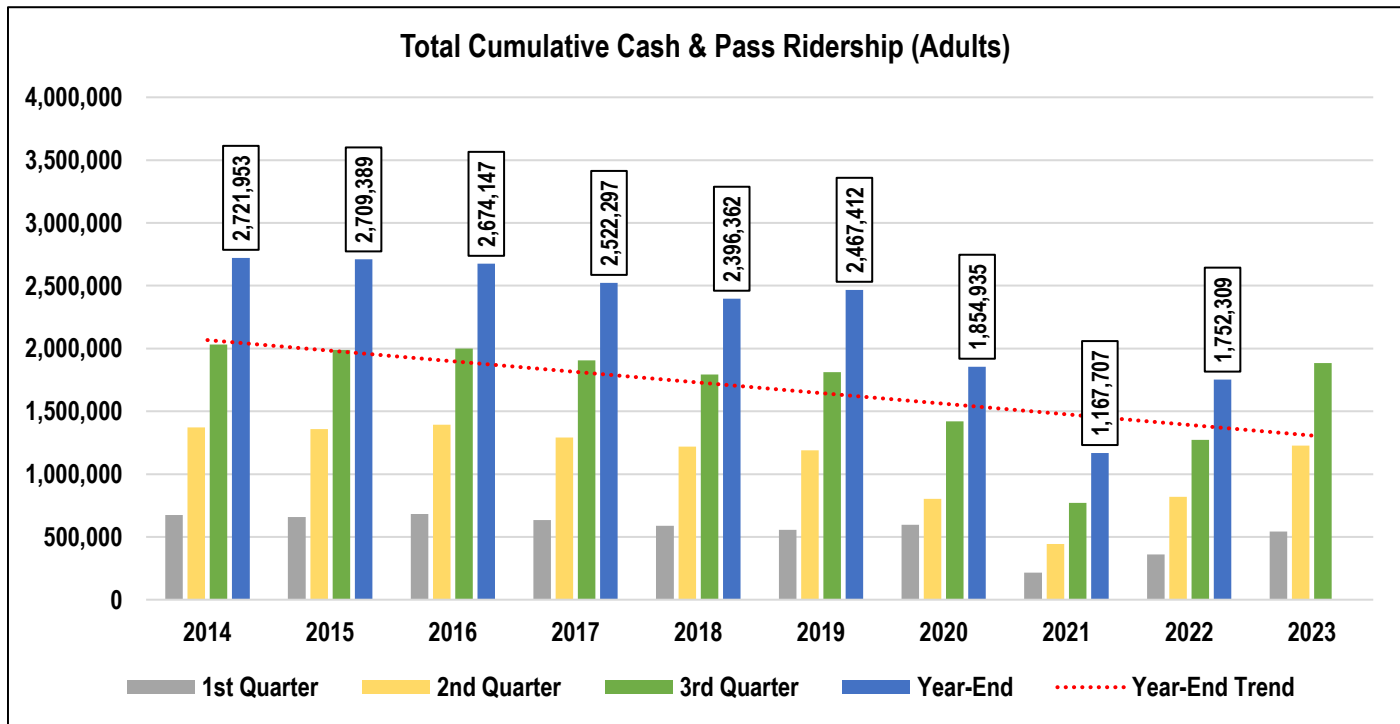
PUBLIC WORKS



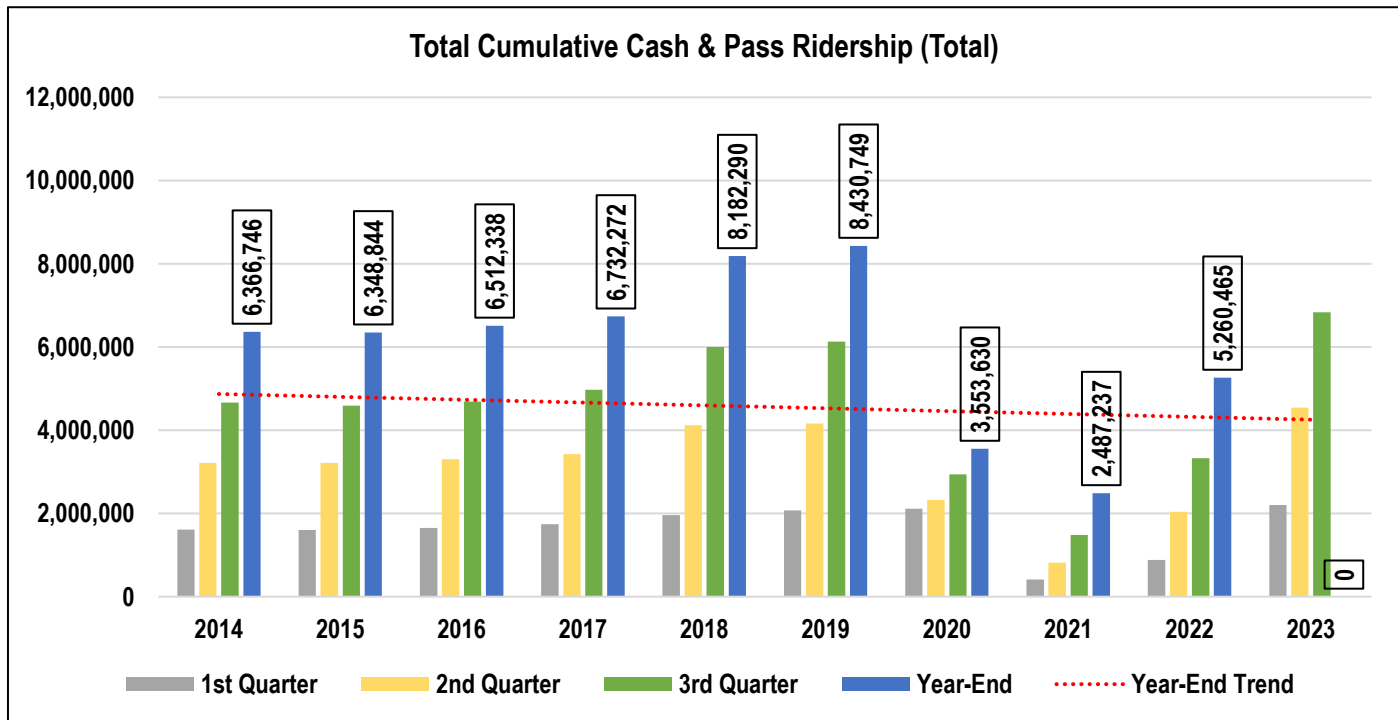
TRANSIT WINDSOR



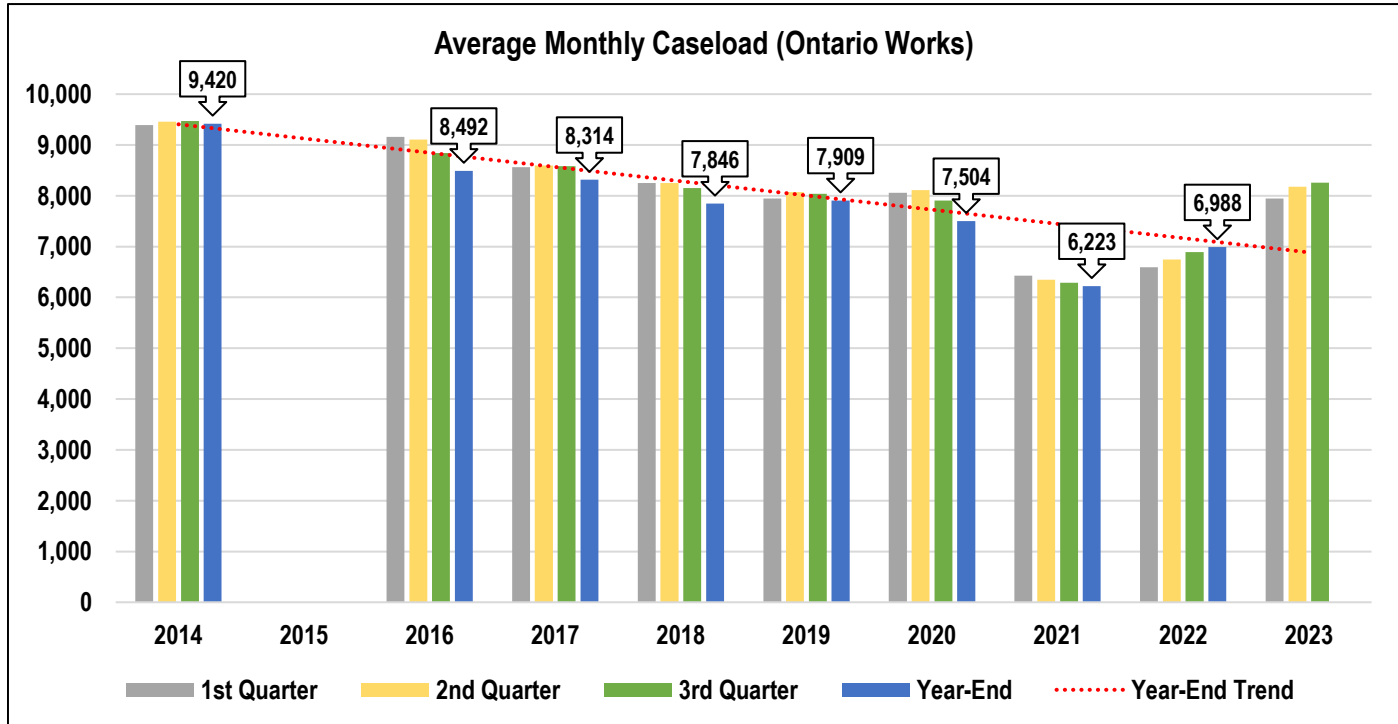
TRANSIT WINDSOR



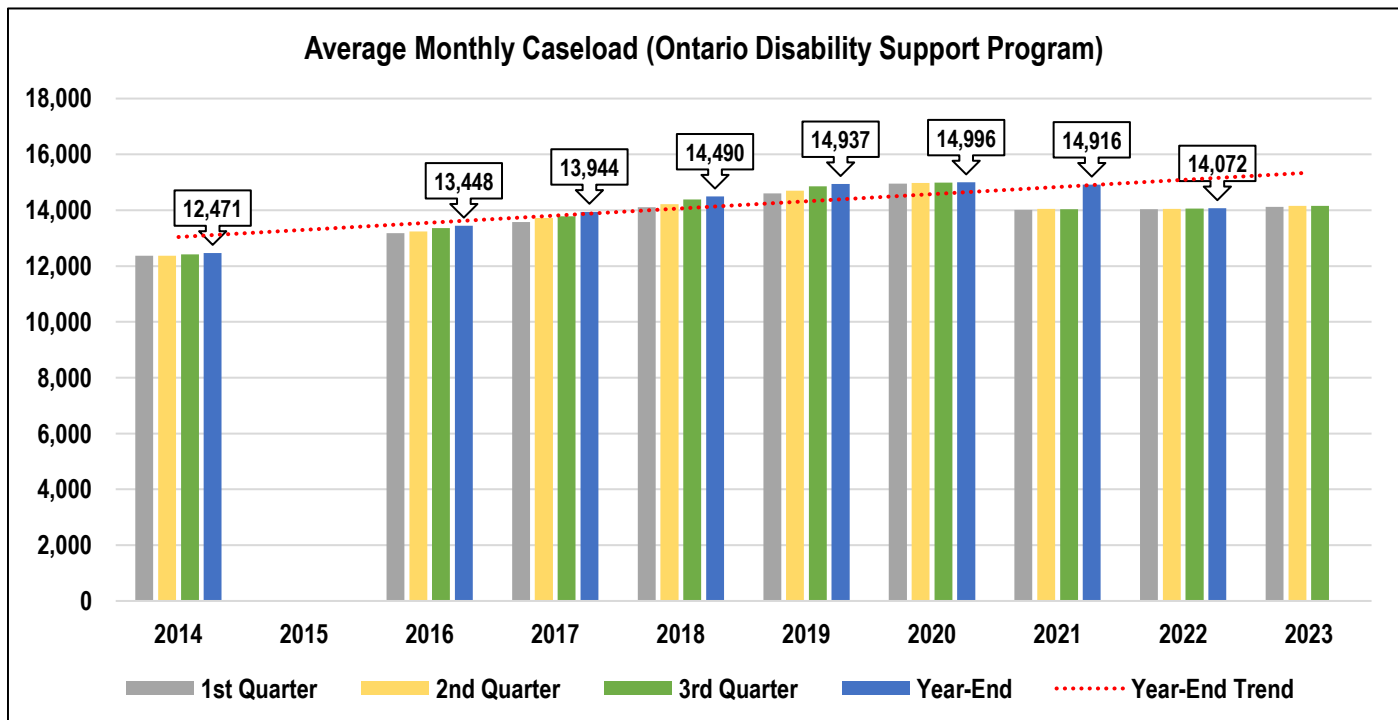
TRANSIT WINDSOR



EMPLOYMENT & SOCIAL SERVICES

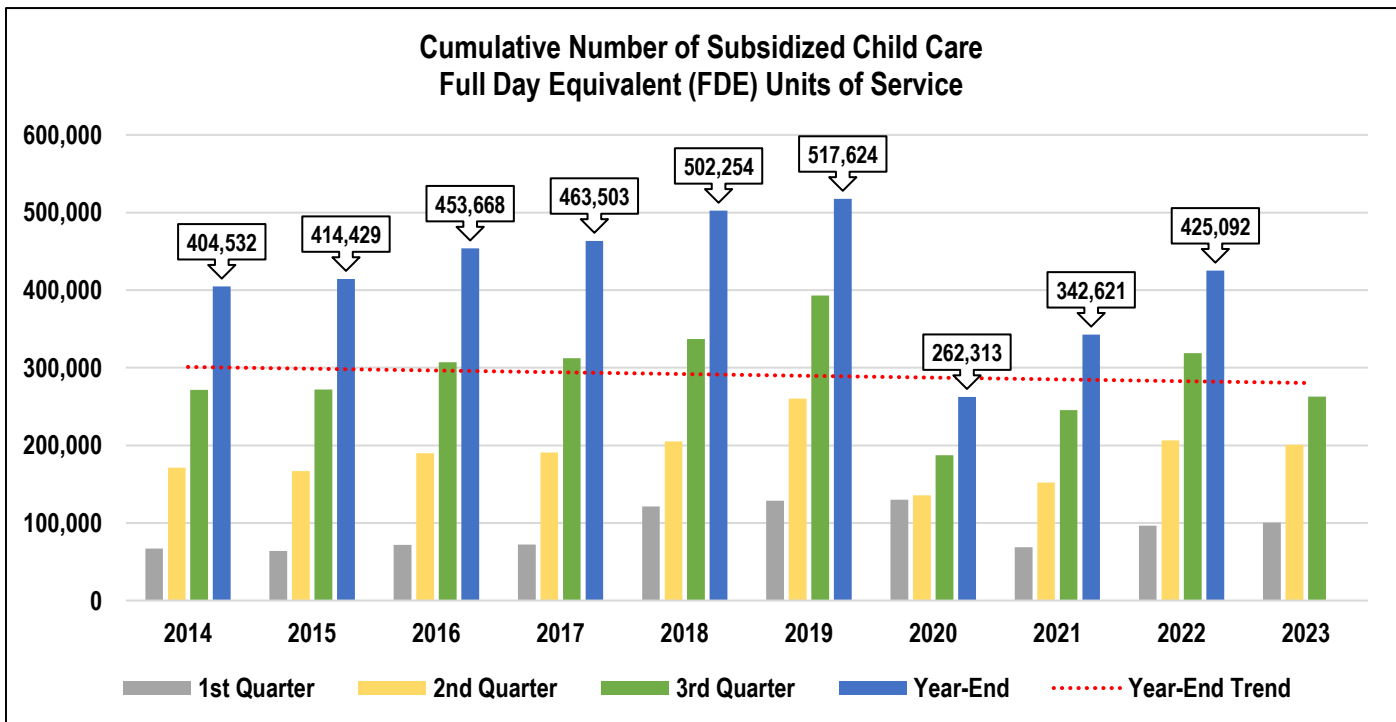
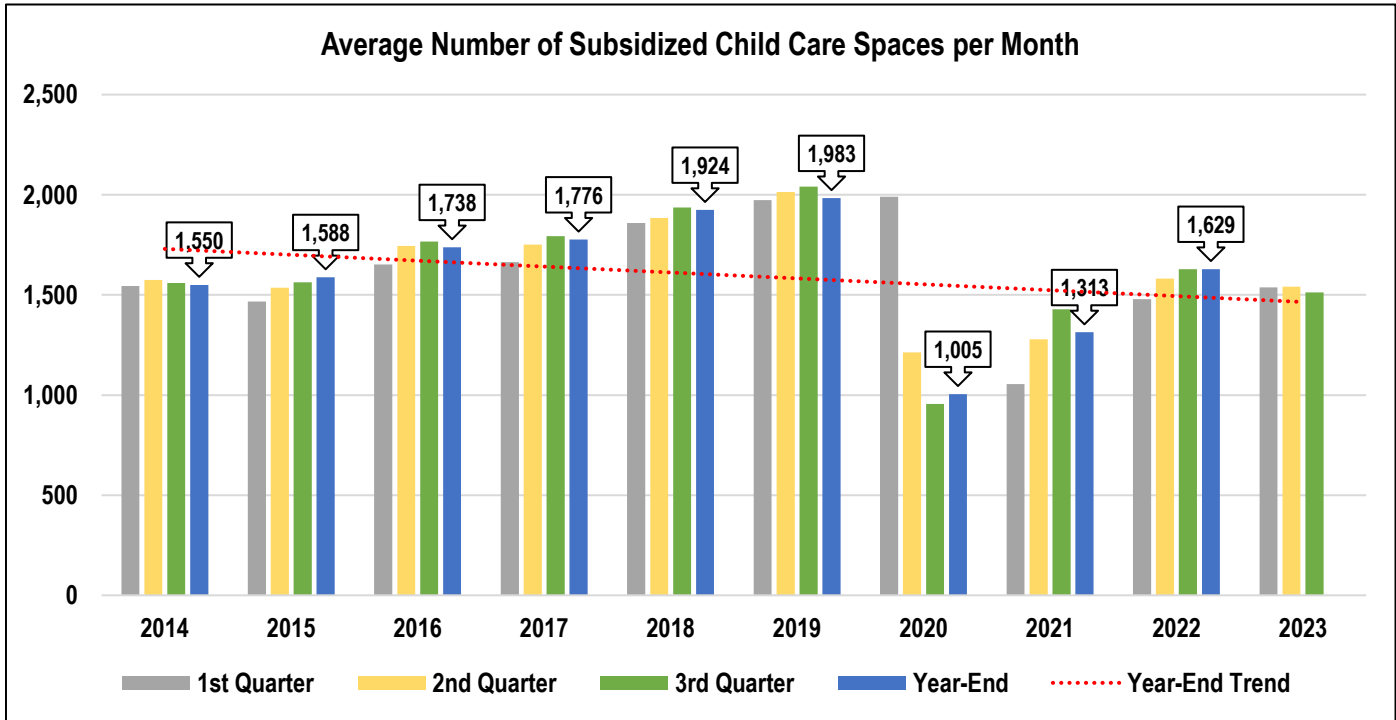


Please note that due to the Provincial OW database change in October 2014, 2015 OW caseload figures are not directly comparable to previous years as the methodology used to calculate the caseload has also changed.

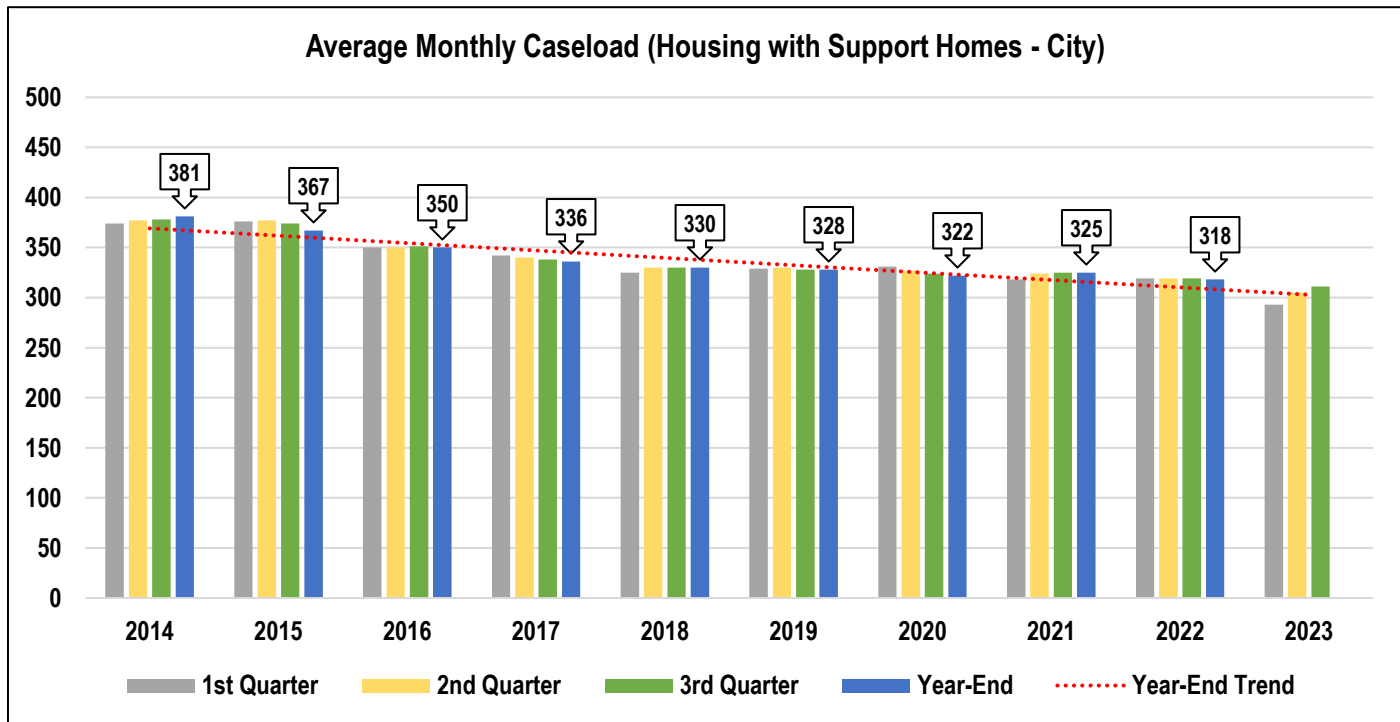


Please note that due to the Provincial ODSP database change in October 2014, 2015 ODSP caseload figures are not directly comparable to previous years as the methodology used to calculate the caseload has also changed.

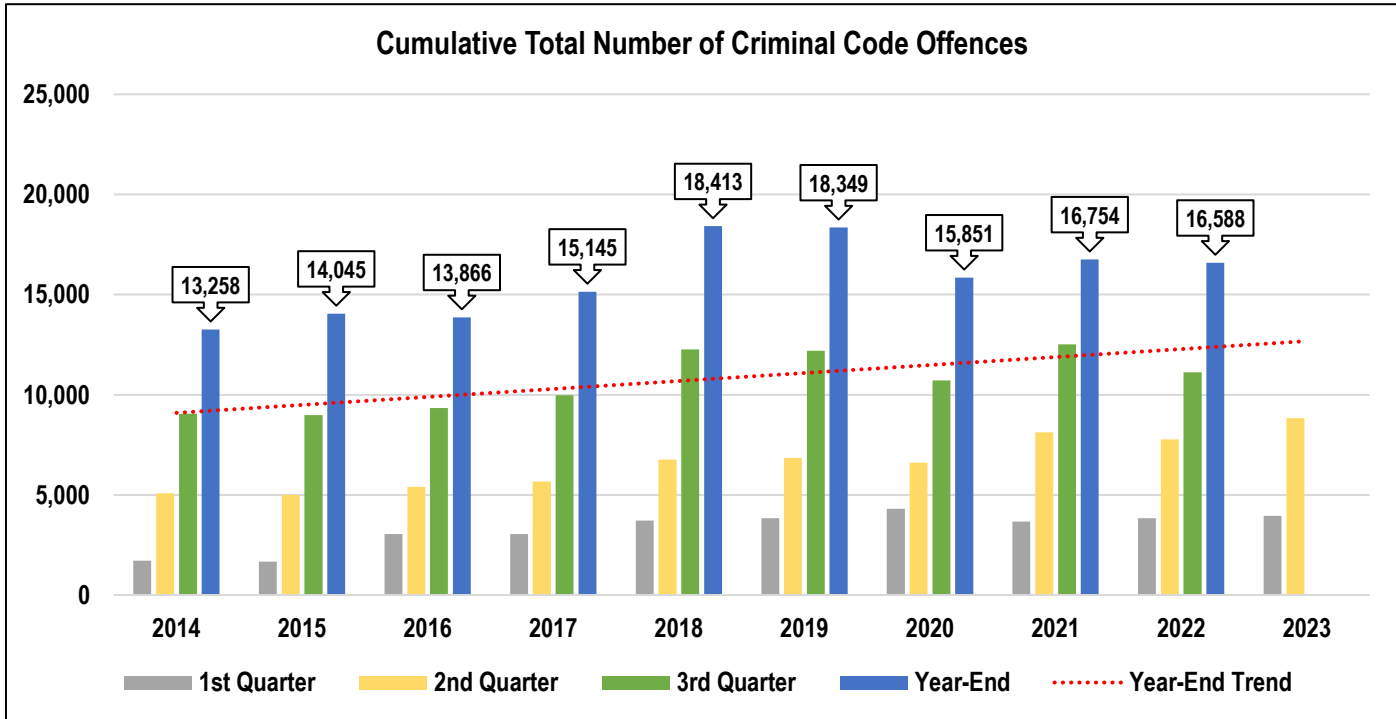
HOUSING & CHILDREN SERVICES



HOUSING & CHILDREN SERVICES



WINDSOR POLICE SERVICES





Committee Matters: SCM 318/2023

Subject: Emergency Management Program and Emergency Response Plan By-law

Moved by: Mark McKenzie
Seconded by: Gary Kaschak

Decision Number: **ETPS 967**

THAT Council **RECEIVE** the report of the Emergency Planning Officer, dated December 11, 2023 entitled “Emergency Management Program and Emergency Response Plan By-law”; and,

THAT Council **APPROVE** a By-law to adopt the City’s Emergency Management Program and Emergency Response Plan (the “By-Law”); and,

THAT the City Solicitor **BE DIRECTED** to prepare the By-law.

Report Number: C 171/2023
Clerk’s File: SWE/3069

Clerk’s Note:

1. The recommendation of the Environment, Transportation & Public Safety Standing Committee and Administration are the same.
2. Please refer to Item 8.10 from the Environment, Transportation & Public Safety Standing Committee held on November 29, 2023.
3. To view the stream of this Standing Committee meeting, please refer to:
<https://csg001-harmony.sliq.net/00310/Harmony/en/PowerBrowser/PowerBrowserV2/20231129/-1/9448>

Subject: Emergency Management Program and Emergency Response Plan By-law

Reference:

Date to Council: November 29, 2023

Author: Emily Bertram

Emergency Planning Officer

(519) 253-3016 ext. 3754

ebertram@citywindsor.ca

Fire and Rescue Services

Report Date: November 15, 2023

Clerk's File #: SWE/3069

To: Mayor and Members of City Council

Recommendation:

THAT Council **RECEIVE** the report of the Emergency Planning Officer, dated December 11, 2023 entitled "Emergency Management Program and Emergency Response Plan By-law"; and,

THAT Council **APPROVE** a By-law to adopt the City's Emergency Management Program and Emergency Response Plan (the "By-Law"); and,

THAT the City Solicitor **BE DIRECTED** to prepare the By-law.

Executive Summary:

N/A

Background:

Section 2.1 of the *Emergency Management and Civil Protection Act*, R.S.O. 1990, c. E.9 and Ontario Regulation 380/04 (the "Act") states:

2.1 (1) Every municipality shall develop and implement an emergency management program and the council of the municipality shall by by-law adopt the emergency management program. 2002, c. 14, s. 4.

Section 3(1) of the Act further states:

3 (1) Every municipality shall formulate an emergency plan governing the provision of necessary services during an emergency and the procedures under and the manner in which employees of the municipality and other persons will

respond to the emergency and the council of the municipality shall by by-law adopt the emergency plan.

Accordingly, Administration is seeking approval herein of the By-law in order to formally adopt the City’s emergency management program (the “Program”) and emergency plan (the “Plan”).

Discussion:

The City has in place both a Program and Plan in accordance with the requirements of the Act. The Plan was approved by CR110/2020 and was passed in By-law 98-2005.

City Council is required by the Act to adopt both the Program and Plan by by-law. Administration is seeking approval herein to pass the By-law in order to satisfy these obligations.

Risk Analysis:

Adoption of the By-law ensures the City will remain compliant with the Act. Failure to adopt the proposed by-law creates a moderate compliance risk to the City.

Climate Change Risks

Climate Change Mitigation:

N/A

Climate Change Adaptation:

N/A

Financial Matters:

N/A

Consultations:

Holly Robert, Field Officer – Emergency Management Ontario

Kate Tracey, Senior Legal Counsel

Conclusion:

Passing the proposed By-law would ensure the City is compliant with the requirements under the Act.

Planning Act Matters:

N/A

Approvals:

Name	Title
------	-------

Emily Bertram	Emergency Planning Officer
Monika Schneider	Financial Planning Administrator
Stephen Laforet	Fire Chief
Wira Vendrasco	City Solicitor (A)
Dana Paladino	Commissioner, Corporate Services (A)
Ray Mensour	Commissioner, Community Services
Joe Mancina	Chief Administrative Officer

Notifications:

Name	Address	Email

Appendices:

- 1 Appendix A - DRAFT By-law
- 2 Appendix B - By-law Schedule A - Emergency Management Windsor Program
- 3 Appendix C - By-law Schedule B - City of Windsor Emergency Response Plan 2023

BY - LAW NUMBER -2023

A BY-LAW TO ADOPT THE EMERGENCY
MANAGEMENT PROGRAM AND THE
EMERGENCY PLAN UNDER THE
EMERGENCY MANAGEMENT AND CIVIL
PROTECTION ACT

Passed the day of , 2023.

WHEREAS under the *Emergency Management and Civil Protection Act* (the “Act”), The Corporation of the City of Windsor (the “City”) is required to develop and implement an emergency management program (the “Program”);

AND WHEREAS under the Act, the Program must by by-law be adopted by City Council;

AND WHEREAS under the Act, the City is required to develop and implement an emergency plan (the “Plan”);

AND WHEREAS under the Act, the Plan must by by-law be adopted by City Council;

THEREFORE the Council of The Corporation of the City of Windsor enacts as follows:

1. The Program, which has been developed by the City in accordance with the requirements of the Act and international best practices, a copy of which is attached hereto as Schedule “A”, is hereby adopted.
2. The Plan, which has been developed by the City in accordance with the requirements of the Act and international best practices, a copy of which is attached hereto as Schedule “B”, is hereby adopted.
3. This By-law shall come into force and take effect on the day of the final passing thereof.

DREW DILKENS, MAYOR

CLERK

First Reading - , 2023
Second Reading - , 2023
Third Reading - , 2023

SCHEDULE “A”

Emergency Management Program

SCHEDULE “B”

Emergency Plan

Emergency Management Windsor Program

Objective

The objective of Emergency Management Windsor's Program is to ensure a level of readiness so that in the event of an emergency or disaster, Windsor Fire & Rescue Services (WFRS) and the City of Windsor have the plans, practices, and procedures in place to mitigate, prepare for, respond to, and recover from such event; and

To maximize human safety and preservation of property, minimize danger, restore normal operations of business, and assure responsive communication to all appropriate parties.

Roles and Responsibilities of the Emergency Planning Officer (EPO)

As outlined in the Emergency Management and Civil Protection Act, the Emergency Planning Officer for Windsor Fire & Rescue Services shall maintain the following:

1. Community Emergency Management Coordinator and alternates
 - a. Completion of Incident Management System 100, Incident Management System 200, Emergency Management 200, and Emergency Management 300 courses by Emergency Management Ontario.
2. Designated Emergency Information Officer
3. Emergency Management Program Committee (EMPC)
 - a. See Annex R of the Emergency Response Plan for further details.
4. Hazard Identification and Risk Assessment
 - a. See Annex B of the Emergency Response Plan for further details.
5. Critical Infrastructure List
 - a. See Annex O of the Emergency Response Plan for further details.
6. Municipal Emergency Response Plan
7. Community Control Group (CCG)
 - a. The CCG shall participate in training delivered by the EPO annually.
 - b. The EPO shall support the design, implementation, participation, evaluation, debriefing, and documentation of an annual emergency exercise.
 - c. See Section 5 of the Emergency Response Plan for further details pertaining to the CCG.
8. Emergency Operations Centre
 - a. See Appendix 6 of the Emergency Response Plan for further details.
9. Public Education
 - a. The City is required to provide public education on risks to public safety and on public preparedness for emergencies. Public Education will occur throughout the year, with a focus during Emergency Preparedness Week.
10. Emergency Management Program Annual Review
 - a. The City's EMPC shall conduct a review of the Program annually.



EMERGENCY RESPONSE PLAN



As Approved by CRI10/2020
By-Law 98-2005 As Amended



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Revision History

Revision Number	Revised by	Changes	Revision Date
1	Deputy of Support Services, WFRS	Complete revision	April 20, 2015
2	Emergency Planning Officer, WFRS	Complete revision	March 2, 2020
3	Emergency Planning Officer, WFRS	Corporate Leadership Team title changes, removal of EOC locations to Appendix 6, and minor housekeeping	November 21, 2023

1.0 Emergency Response Plan Overview

The Emergency Management and Civil Protection Act (EMCPA) defines an “emergency” as a situation or an impending situation that constitutes a danger of major proportions that could result in serious harm to persons or substantial damage to property and that is caused by forces of nature, disease or other health risk, an accident or an act whether intentional or otherwise.

Emergencies require a coordinated response by a number of organizations, both governmental and private, under the direction of the appropriate elected and senior municipal officials.

1.1 Aim

As per the EMCPA, the City of Windsor has formulated this Emergency Response Plan (ERP), which was adopted by Council as By-Law 98-2005.

The aim of the City of Windsor’s ERP is to make provision for the extraordinary arrangements and measures that may have to be taken to protect the health, safety, welfare, environment and economic health of the residents, businesses and visitors of the City of Windsor when faced with an emergency.

1.2 Legal Authorities

The legislation under which the City and its employees are authorized to respond to an emergency are:

- Emergency Management and Civil Protection Act, R.S.O. 1990, c. E.9
- Ontario Regulation 380/04
- By-Law 98-2005

1.3 Plan Maintenance

Windsor Fire & Rescue Services (WFRS) is responsible for maintaining the City’s ERP.

The ERP and related plans and protocols are reviewed annually by the City’s Emergency Management Program Committee (EMPC).

Additionally, plans are re-evaluated to ensure currency when any of the following occurs:

- Legislative and regulatory changes
- New hazards are identified or existing hazards change
- Resource or organizational structure change
- After exercises
- After emergency/disaster response
- Infrastructural, economic and/or political changes

Appendices and annexes do not form part of the ERP as they may be confidential and provide more detailed relevant information that may require frequent updating, be of technical nature, or contain sensitive or personal information that could pose a security threat or violate privacy legislation if released. A copy of all appendices and annexes are available at the City's Emergency Operations Centre (EOC) for use by the City's Community Control Group (CCG) and support/advisory staff.

1.3.1 Council Approval

Where significant portions of the City's ERP are revised, City Council is required to adopt the plan by by-law. Smaller revisions as well as revisions of appendices may be made by the EMPC or WFRS.

1.3.2 Plan Distribution

The most current version of the ERP is available on the City of Windsor website (www.citywindsor.ca).

Additionally, a copy of the ERP can be viewed at WFRS Headquarters.

As per the EMCPA, a copy of the ERP or any revisions will be submitted to Emergency Management Ontario (EMO).

1.4 Training and Exercises

Responding personnel are required to maintain competency with respect to their designated areas of responsibility and assigned tasks. Ongoing training and exercises with the aim of maintaining competency are standard practice. The City of Windsor maintains an exercise program in order to meet legislative requirements. As required by the EMCPA, the City's ERP will be tested in whole or in part at minimum annually.

1.5 Emergency Management Program Committee

The City will maintain an Emergency Management Program Committee (EMPC) as required by the EMCPA. The Chief Administrative Officer (CAO) may appoint members of the committee without council approval. The Terms of Reference for the EMPC and the membership can be found in Annex R.

2.0 Declaration / Termination of an Emergency

2.1 Action Prior to a Declaration

When an emergency exists or appears to be imminent, but has not yet been declared, City employees have a responsibility to take such actions under this ERP as may be necessary to help protect the lives and property of the inhabitants of the City of Windsor.

The EOC may be activated for any emergency for the purposes of managing an emergency, maintaining services to the community and supporting the emergency site.

2.2 Declaration of an Emergency

The Mayor or Acting Mayor, as Head of Council, is responsible for declaring an emergency. This decision is made in consultation with the Community Emergency Management Coordinator (CEMC) and the CCG and is guided by information and considerations contained within *Appendix 2*. Upon such declaration, the Mayor will notify the following parties:

- EMO
- City Council
- Public
- Neighbouring community officials (both Canadian and American)
- Local Members of Provincial Parliament
- Local Members of Parliament

2.3 Termination of an Emergency

A community emergency may be terminated at any time by the:

- Mayor or Acting Mayor; or
- City Council; or
- The Premier of Ontario.

When terminating an emergency, the Mayor or Acting Mayor will notify the following parties:

- EMO
- City Council
- Public
- Neighbouring community officials (both Canadian and American)
- Local Members of Provincial Parliament
- Local Members of Parliament

2.4 Requests for Assistance

Assistance from other municipalities may be requested through their respective Head of Council and/or their CEMC. The request shall not be deemed a request that the County or Municipality assume authority and control of the emergency.

The assistance of Federal and Provincial Ministries may be requested at any time without any loss of control or authority via EMO through the Provincial Emergency Operations Centre (PEOC) by the CEMC.

3.0 Emergency Notification Procedures

The executive authority for the management and mitigation of a potential or declared emergency lies with the CCG. Upon receipt of a warning of a real or potential emergency, the affected department will immediately contact the CEMC either directly or via the WFRS Emergency Communications Centre to inform the CEMC of the nature of the real or potential emergency.

The CEMC will consult with the Chief Administrative Officer (CAO) to determine what actions are required. If deemed necessary, the CEMC or designate will notify WFRS Emergency Communication Centre to start the notification procedure of all CCG members. Upon notification, it is the responsibility of the CCG members to implement their own internal notification procedures notifying their required support staff and volunteer organizations.

City of Windsor subordinate plans annexed to this ERP may be implemented at any time in whole or in part as required. The contact information of the CCG members and their alternates are contained within *Appendix 1*.

3.1 Notification Levels

Most emergencies are managed on scene by emergency services and other city departments and are considered routine operations. When emergencies of greater magnitude occur, they require an emergency management response structure beyond normal daily operations. The following response levels are to be used as a guide before, during and following emergencies. Each level signifies the variation of the impact to the community caused by the major incident or emergency.

Response Level	Actions	Criteria	Examples
Normal Operations	Normal response by operating departments and responders	Routine operations	Small car accident, isolated flooding, small power outage, house fire
Level 1: Enhanced monitoring level	CCG members are notified and on standby CCG members monitoring incident	Minor impact to citizens and environment Minor impact on resources	Apartment fire with displacements, contained hazmat, predicted significant weather event (flood, tornado, ice storm, etc.)
Level 2: Partial notification/activation of CCG/EOC	CCG responds to EOC PEOC may be notified	Significant impact to citizens, property and environment Significant media attention Significant demand on resources	Chemical spill, multiple fire locations, multiple suspects/active threat, boil water advisory, significant weather event (flood, tornado, ice storm, etc.)
Level 3: Full notification/activation of CCG/EOC	Municipal emergency declared by Mayor PEOC notified	Major impact to citizens, property and environment Major media and/or public interest Major demand on resources	Ice storm, tornado, large scale flood, chemical spill, commercial airliner crash, train derailment, large propane explosion, pipeline leakage, potable water emergency, epidemic, terrorism

3.2 EOC Operations

The EOC may function with only a limited number of persons depending on the emergency. Operations within the EOC may not require the entirety of the CCG, however all members of the CCG must be notified of the EOC activation. For information regarding the EOC facility including location, staffing, physical layout, equipment and resources, refer to the EOC Manual *Appendix 6*.

4.0 Incident Management System

The City of Windsor uses the Incident Management System (IMS), a standardized approach to emergency management that encompasses personnel, facilities, equipment, procedures and communications operating within a common organizational structure. The five major sections of the IMS (Management Team, Operations, Planning, Logistics, and Finance/Administration) can be expanded or contracted to meet requirements as an event progresses or digresses.

The primary responsibilities of each of these functions are:

EOC Management: Responsible for overall policy and coordination through the joint efforts of government agencies and private organizations. Management includes the EOC Incident Commander, Site Incident Commander, Community Control Group, Emergency Information Officer (EIO), Safety Officer and Liaison Officer.

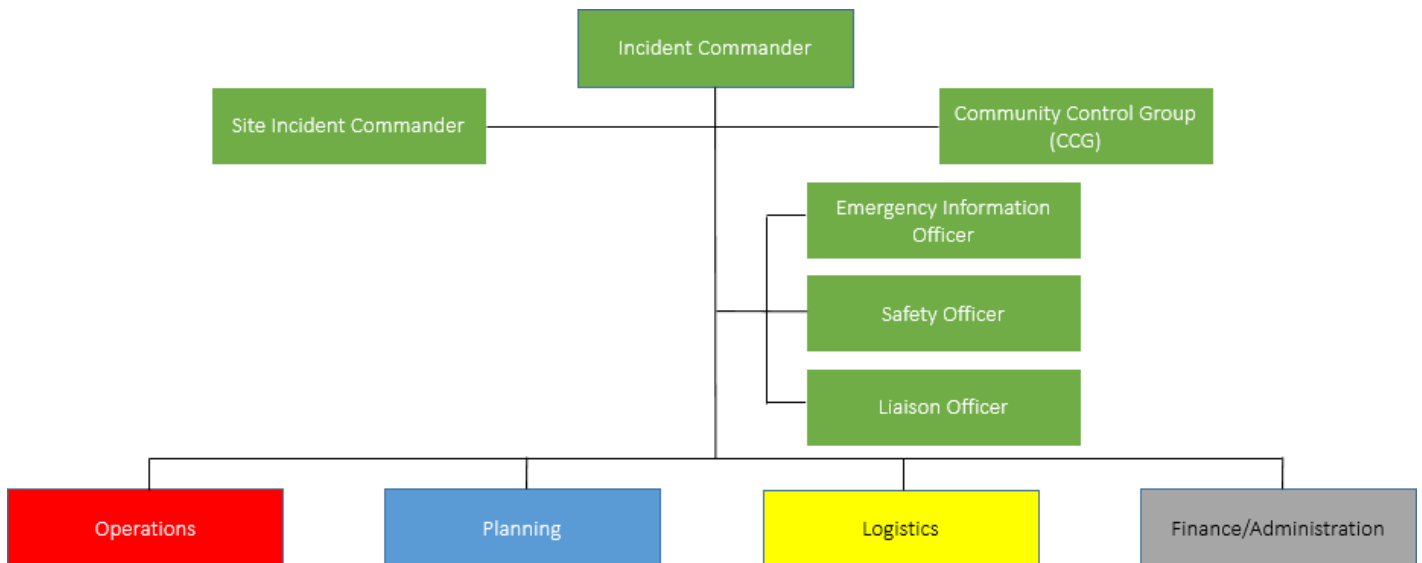
Operations: Responsible for coordinating all jurisdictional operations in support of the emergency response through implementation of the EOC Incident Action Plan (IAP).

Planning: Responsible for collecting, evaluating and disseminating information; developing the EOC’s IAP and Situation Report in conjunction with other functions; and maintaining EOC documentation.

Logistics: Responsible for ensuring the EOC is operational and providing facilities, services, personnel, equipment and materials to the site and EOC.

Finance/Administration: Responsible for financial activities and other administrative aspects.

4.1 IMS Organization Chart for the EOC



4.2 EOC Operations

Members of the CCG will gather at regular intervals during the emergency to inform each other of actions taken and problems encountered. The Incident Commander (IC) will establish the frequency of meetings and agenda items. Meetings will be kept as brief as possible and occur by electronic conferencing when appropriate thus allowing members to carry out their individual responsibilities. IMS forms track incident information and actions taken. IMS form can be found in *Appendix 3*.

4.2.1 Relationship between EOC IC and CCG

Depending on the nature of the emergency and once the EOC IC has been assigned, the CCG is to offer support to the EOC IC with equipment, staff and other resources as required.

The CCG will ensure that the rest of the community maintains municipal services.

4.3 Site Incident Command

During any incident, emergency responders (Fire, Police and EMS) will establish an Incident Commander at the site where the emergency exists. They will work together to protect the life, health, safety and property of both the public and emergency response personnel. Emergency site operations are typically organized under the IMS as a recognized command structure for the incident to make the most efficient use of personnel and equipment. Upon activation of the ERP, the emergency site operations will be supported by the EOC.

The site IC is responsible for taking overall responsibility for managing the incident, and providing the overall leadership for incident response. Having assumed command, the site IC should ensure that all response organizations that are likely to be involved are advised of the incident. Command must be established in an unmistakable fashion at the beginning of the incident and maintained until the end of the incident.

The Command Post is a mobile unit that can be provided to the site if deemed necessary and is the location from which the site IC oversees incident management and on-site operations. It is positioned outside of the present and potential hazard zone, but close enough to the incident to maintain command.

4.3.1 Relationship between Site IC and Command including control structures of emergency responders

The senior representative for each emergency response agency (Police, Fire, EMS, Operations / Public Works) at the site will consult with the site IC to offer a coordinated and unified effective response utilizing the IMS.

The Site IC will follow the appropriate protocols and processes under the IMS and communicate the IAP to the EOC IC or the CCG.

5.0 Community Control Group / EOC Support Staff

5.1 Community Control Group Members

The EOC will be directed by the CCG (equivalent to the Municipal Emergency Control Group) – a group of officials who are responsible for coordinating the provision of essential services necessary to minimize the effects of an emergency on the community.

The CCG consists of the following officials:

1. Mayor of the City of Windsor
2. Chief Administrative Officer (CAO)
3. Community Emergency Management Coordinator (CEMC) / Fire Chief
4. Chief of Police
5. Essex-Windsor Emergency Medical Services (EMS) Chief
6. Commissioner, Community Services
7. Commissioner, Finance & City Treasurer
8. Commissioner, Infrastructure Services
9. Commissioner, Human & Health Services
10. Commissioner, Economic Development
11. Commissioner, Corporate Services

5.1.2 Responsibilities of the CCG

All CCG members shall assist in the mitigation of the incident by fulfilling all required roles in the IMS and maintaining operational capabilities relative to all areas of responsibility and provide technical assistance to the EOC in their area of expertise.

All members shall:

- Immediately contact the CEMC via the WFRS Emergency Communications Centre to inform the CEMC of the nature of the real or potential emergency
- Be trained in IMS and fill a role under IMS structure as required
- Maintain operations capabilities relative to all areas of responsibility
- Ensure Business Continuity Plans (BCP) are implemented for their respective areas as required
- Ensure the appropriate IMS forms are completed in the respective areas, hand in all IMS forms and participate in a debriefing prior to leaving the EOC
- Maintain a personal log outlining decisions made and actions taken and submit a summary of the log to the CEMC within two weeks of the deactivation of the EOC
- Coordinate and direct their service and provide actions necessary for the mitigation of the effects of the emergency, provided they are not contrary to law
- Determine if the location and composition of the CCG are appropriate
- Advise the Mayor as to whether the declaration of an emergency is recommended
- Advise the Mayor on the need to designate all or part of the city as an emergency area

- Provide support to the emergency site(s) by providing equipment, staff and resources as required
- Ensure pertinent information regarding the emergency is promptly forwarded to the EIO and the Manager of the Customer Contact Centre for dissemination to the media and public
- Determine the need to establish advisory groups and or sub-committees / working groups for any aspect of the emergency including recovery
- Authorize expenditure of money required for dealing with the emergency as appropriate
- Notify the service, agency or group under their direction of the termination of the emergency
- Consider applications for Municipal Disaster Recovery Assistance (MDRA)

5.2 Individual Responsibilities of the CCG

Examples of responsibilities include but are not limited to:

5.2.1 Mayor of the City of Windsor

- Consult with the CAO, CEMC and *Appendix 2* regarding declaring and terminating an emergency
- Declare an emergency within the designated area if appropriate
- Declare the termination of an emergency (City Council or the Premier of Ontario also has this ability)
- Notify EMO, City Council, Public, neighbouring communities (both Canadian and American), Local Member of Provincial Parliament and Local Members of Parliament of the declaration and termination of an emergency
- Work in conjunction with the EIO to provide accurate and timely information to the media and public

5.2.2 Chief Administrative Officer

- Consult with the CEMC regarding the need to activate the EOC
- In consultation with the CEMC, activate the Emergency Notification System known as Windsor Alerts to start the notification procedure of the CCG
- Advise the Mayor on policies and procedures, as appropriate
- In conjunction with the Mayor and CCG, approve major announcements and media releases prepared by the EIO and the Manager of the Customer Contact Centre
- Approve emergency expenditures

5.2.3 CEMC / Fire Chief

- Consult with the CAO regarding the need to activate the EOC
- Activate the Emergency Notification System known as Windsor Alerts to start the notification procedure of the CCG
- Activate and arrange the EOC
- Ensure suitable back-up facilities are available and designated should the primary EOC not be available or suitable to be activated

- Provide members of the CCG with the necessary plans, resources, supplies, maps, radios and equipment
- Provide advice and clarification regarding the implementation of the ERP
- Liaise with community support agencies
- Ensure that the IMS is established and utilized
- Ensure that the operating cycle is met by the CCG and related IMS documentation is maintained and stored for future reference
- Address any action items that may result from the activation of the ERP and keep the CCG informed of implementation needs
- Provide the EOC with information and advice on firefighting, rescues and hazardous materials or other public safety matters
- Depending on the nature of the emergency, assign and maintain communication with the Site IC and utilize the Command Post when applicable
- Inform the Mutual Aid Fire Coordinator of the emergency situation and / or initiate mutual aid arrangements for the provision of additional firefighters and equipment
- Determine the need for specialized equipment and / or resources either locally, provincially or federally
- Provide assistance to other departments and agencies and contribute to non-firefighting operations where necessary

5.2.4 Chief of Police

- Ensure the protection of life, property and the provision of law and order
- Ensure that security is in place for the EOC
- Notify the necessary emergency and community services
- Depending on the nature of the emergency, assign and maintain communication with the site IC and utilize the Command Post when applicable
- In accordance with the EIO, alert persons endangered by the emergency and assist in coordinating reception / evacuation procedures
- Provide police service in the EOC, reception / evacuation centres, morgues and other facilities
- Notify the Coroner of fatalities
- Liaise with other community, provincial and federal police agencies

5.2.5 Essex-Windsor Emergency Medical Services (EMS) Chief

- Liaise with the Medical Officer of Health on areas of mutual concern
- Coordinate efforts with Salvation Army, Red Cross and / or any other partnered group that may assist in providing a service to meet their objectives
- Liaise with Homes for the Aged and Nursing Homes

5.2.6 Commissioner, Community Services

- Provide technical assistance in areas of expertise to the EOC such as Forestry, Municipal Facilities, etc.
- Coordinate in conjunction with the Commissioner, Human & Health Services for the use of City recreational centres/buildings for evacuation and visitor purposes

5.2.7 Commissioner, Finance & City Treasurer

- Provide purchasing advice to the CCG in alliance with the Purchasing By-law (*Appendix 4*)
- Liaise with the Treasurers / Directors of Finance from neighbouring communities
- Ensure that records of expenses are maintained for future claim purposes
- Ensure the prompt payment and settlement of all the legitimate invoices and claims incurred during an emergency

5.2.8 Commissioner, Infrastructure Services

- Provide technical assistance in areas of expertise to the EOC
- Assist with acquiring any mapping that may be used in the EOC

5.2.9 Commissioner, Human & Health Services

- Develop, maintain and implement the Human & Health Services Emergency Response Plan *Annex Q*
- Ensure the well-being of Windsor and Essex County residents who have been displaced from their homes by arranging for registration and the provision of basic needs such as emergency shelter, food and other personal needs as required
- Liaise with CEMCs in Windsor and Essex County to select sites which could serve as Reception Centres and/or Emergency Shelters – Refer to *Appendix 8 and 9*
- Manage the opening and operating of reception centre(s) and/or evacuation centre(s) and coordinate services with the Canadian Red Cross and other community partners as required
- Ensure the continuation of essential departmental services to the public during an emergency

5.2.10 Commissioner, Economic Development

- Provide oversight for the service areas reporting to them

5.2.11 Commissioner, Corporate Services

- Provide oversight for the service areas reporting to them
- Provide information, recommendations and clarity to the CCG regarding legal matters as they apply to the actions and decisions of the group during the response to an emergency
- Upon direction by the Mayor, the Commissioner will ensure that all Councilors are advised of the declaration and termination of an emergency

5.4 EOC Support Staff

The EOC Support Staff includes additional personnel that may be called to respond to the EOC including City of Windsor Departments, EMO, Ontario Provincial Police (OPP), local hospital representatives, Windsor Port Authority, ENWIN, liaison staff from provincial ministries and any other officials, experts or representatives from the public or private sector required.

6.0 Internal and External Communications

During an emergency, the City of Windsor is committed to providing accurate and timely information to staff, other levels of government, key stakeholders and community agencies, the general public and the media.

6.1 Emergency Information Officer

The Senior Manager of Communications & Customer Service or alternate for the City of Windsor will perform the role of Emergency Information Officer to co-ordinate the internal and external dissemination of information.

6.2 Internal Communications

During a significant event or declared emergency, City of Windsor employees may be directed to attend work, work from another location, or work from home depending on the situation. Employees are required to verify the expectation and keep informed on the status of the emergency through telephone and email messages.

6.3 External Communications

External communications utilize a variety of media including social media and the City's website.

6.3.1 Media Inquiries

All media requests for information concerning the emergency shall be referred to the EIO who will arrange all media opportunities with a designated spokesperson(s).

When other jurisdictions and agencies are involved in an event or situation, the EIO will ensure there is a joint coordination of media releases and press conferences.

6.3.2 Media Centre

The EIO is responsible for establishing a Media Centre where all media briefings and press conferences are to be coordinated.

7.0 Resource Management

It is important to identify the resources utilized to manage the emergencies identified in this plan and the most effective method of acquiring these resources in a timely manner.

7.1 Volunteer Management

Volunteers are generally coordinated through community partners such as Canadian Red Cross and St. John Ambulance.

7.2 Provincial Assistance

Head of Council, upon consultation with the CEMC and CCG may request assistance from the Province of Ontario at any time without any loss of control or authority. This request is made by contacting EMO through the PEOC.

When requested by the City, EMO may send a Field Officer to provide provincial liaison and advice on provincial matters.

7.2.1 Role of the Premier of Ontario

Under Section 7 of the Act, the Premier of Ontario may:

- Declare that an emergency exists throughout Ontario or in any part thereof and may take such action and make such orders as he or she considers necessary and are not contrary to law to implement the emergency plan and to protect property and the health, safety and welfare of the inhabitants of the emergency area and
- Exercise any power or perform any duty conferred upon a Minister of the Crown or a Crown employee by or under an Act of Legislature and
- Where a declaration is made and the emergency area or any part thereof is within the jurisdiction of a municipality, the Premier of Ontario may, where he or she considers it necessary, direct and control the administration, facilities and equipment of the municipality to ensure the provision of necessary services in the emergency area and without restricting the generality of the foregoing, the exercise by the municipality of its power and duties, in the emergency area, whether under an emergency plan or otherwise is subject to the direction and control of the Premier, and
- Require any municipality to provide such assistance as he or she considers necessary to an emergency area or any part thereof that is not within the jurisdiction of the municipality and may direct and control the provision of such assistance.

7.3 Federal Assistance

The Federal Government has developed the Federal Emergency Response Plan (FERP) to harmonize emergency response efforts by the Federal and Provincial / Territorial Governments, Non-Governmental Organizations and the private sector.

Requests for personnel or resources from the Federal Government are made to EMO through the PEOC.

8.0 Recovery and Post Incident Activities

8.1 Recovery

Recovery involves all actions taken to recover from the incident. Some recovery strategies are already initiated while the incident is occurring while other strategies are initiated as soon as the recovery phase is announced.

With the restoration of utilities, services and other infrastructure, the City begins to return to a state of normalcy. Other recovery activities include long-term debris management, inspection services, redevelopment and facility reconstruction.

8.2 Debriefing

A debriefing is a meeting of key officials from responding organizations to formally discuss issues of mutual interest pertaining to a major incident or emergency. It provides an opportunity for organizations and departments involved in emergency management post-disaster to review the lessons learned.

8.3 After Action Report

A formal After Action Report (AAR) will be completed after any major incident or emergency involving the operation of the EOC. It will include events of the incident, the operational impacts, concerns and issues, associated costs and recommendations and findings from the debriefings. This report will be utilized when evaluating deficiencies in the ERP and related plans and procedures. Changes will be made to all documents if necessary.

8.4 Compensation for Losses

The Municipal Disaster Recovery Assistance (MDRA) program is in place to help municipalities address extraordinary emergency response costs and damage to essential property or infrastructure such as bridges, roads and public buildings as a result of a natural disaster.

The Disaster Recovery Assistance for Ontarians (DRAO) program may assist individuals, small businesses, farmers, and not-for-profit organizations who have experienced damage to, or loss of, essential property as a result of a natural disaster.

9.0 Acronyms

AAR	After Action Report
BCP	Business Continuity Plan
CAO	Chief Administrative Officer
CCG	Community Control Group
CEMC	Community Emergency Management Coordinator
DRAO	Disaster Recovery Assistance for Ontarians
EIO	Emergency Information Officer
EMCPA	Emergency Management and Civil Protection Act
EMO	Emergency Management Ontario
EMPC	Emergency Management Program Committee
EMS	Emergency Medical Services
ERP	Emergency Response Plan
EOC	Emergency Operations Centre
FERP	Federal Emergency Response Plan
HIRA	Hazard Identification and Risk Assessment
IAP	Incident Action Plan
IC	Incident Commander
IMS	Incident Management System
MDRA	Municipal Disaster Recovery Assistance
OPP	Ontario Provincial Police
PEOC	Provincial Emergency Operations Centre
WFRS	Windsor Fire Rescue Services
WPS	Windsor Police Service

10.0 Appendices

Appendix	Name
Appendix 1	Emergency Response Contact List
Appendix 2	Checklist in Consideration of a Declaration of Emergency
Appendix 3	IMS Forms Package
Appendix 4	Purchasing By-Law 93-2012
Appendix 5	Emergency Management and Civil Protection Act
Appendix 6	EOC Manual
Appendix 7	Dispatch Emergency Notification Procedures
Appendix 8	Reception Centres/Emergency Shelters Map – Windsor
Appendix 9	Reception Centres/Emergency Shelters Map – Essex County

11.0 Annexes

Annex	Name
Annex A	Community Risk Profile
Annex B	HIRA
Annex C	Emergency Resource Handbook
Annex D	Evacuation Plan
Annex E	City of Windsor Flood Response Plan
Annex F	Essex County Mutual Aid Plan
Annex G	Spill & Complaint Response Procedure
Annex H	Winter Maintenance Manual
Annex I	Humane Society Disaster Manual
Annex J	Provincial Emergency Information Plan
Annex K	City of Windsor Nuclear Emergency Response Plan
Annex L	Amherstburg Nuclear Emergency Plan
Annex M	Provincial Nuclear Emergency Response Plan
Annex N	Heat Alert Response Plan
Annex O	Critical Infrastructure List
Annex P	Aiding Vulnerable Populations in Emergencies
Annex Q	Human & Health Services Emergency Response Plan
Annex R	Emergency Management Program Committee Terms of Reference & Committee Membership List

12.0 Glossary

Command Post: The physical location of the tactical level, on scene incident command and management organization.

Critical Infrastructure: Critical infrastructure is the interdependent, interactive, interconnected networks of institutions, services, systems and processes that meet vital human needs, sustain the economy, protect public safety and security and maintain continuity of and confidence in the organization.

Community Control Group: That group of key individuals directing those services necessary for mitigating the effects of the emergency.

Disaster: A term which is used by the provincial and federal government to describe a major emergency which is governed by those levels of government.

Disaster Recovery Assistance for Ontarians (DRAO): A provincial financial assistance program intended to alleviate the hardship suffered by individuals, farmers, small business enterprises and non-profit organizations, whose essential property has been damaged in a sudden and unexpected natural emergency, such as a severe windstorm, tornado, flood, forest fire or ice storm.

Emergency: “Emergency” means a situation or an impending situation that constitutes a danger of major proportions that could result in serious harm to persons or substantial damage to property and that is caused by the forces of nature, a disease or other health risk, an accident or an act whether intentional or otherwise.

Emergency Area: The area in which the emergency exists.

Emergency Management Program: A program that is based on a hazard identification and risk assessment process and leads to a comprehensive program that includes the four core components of mitigation/prevention, preparedness, response and recovery. The program will consist of a risk analysis, a current emergency response plan based on that analysis, the operation of an Emergency Management Program Committee, an Emergency Operations Centre, a formalized training and exercise program, a Community Emergency Information Plan, a Community Public Awareness Program, and will be reviewed annually.

Emergency Information Officer (EIO): The Manager of Corporate Communications or alternate for the City of Windsor will perform the role of Emergency Information Officer to co-ordinate the internal and external dissemination of information.

Emergency Management Program Committee: Mandatory committee, which advises council on the development and implementation of the City’s emergency management program, and conducts an annual review of the City’s emergency management program with recommendations to Council for its revision, if necessary.

Emergency Operations Centre: A designated facility established by an agency or jurisdiction to coordinate the overall agency or jurisdictional response and support to the emergency.

Emergency Social Services (ESS): The provision of food, clothing, shelter, registration and inquiry, and personal services during and following an emergency in order to meet essential human needs .ESS also provides temporary rehabilitation assistance until regular pre-emergency social services resume operations, or until other plans and programs come into effect.

Evacuation: Organized, phased, and supervised withdrawal, dispersal, or removal of civilians from dangerous or potentially dangerous areas, and their reception and care in safe areas.

First Responders: Emergency response personnel who are normally the first to respond to any emergency. They include e.g. the Fire Department, Police Services and Paramedic Services.

Hazard Identification Risk Assessment (HIRA): Identification of hazards or risks to public safety, public health, the environment, property, critical infrastructure and economic stability from natural, human-caused and technological sources/activities and evaluation of the importance of the activity to the continued operation of the community. The vulnerability of the community to each activity should also be evaluated.

Incident Commander: The person at the incident site from the lead agency who coordinates and manages the response to the emergency.

Incident Management System (IMS): A standardized system that defines the basic command structure, and roles and responsibilities required for the effective management of an emergency incident or situation.

Inner Perimeter: A restricted area in the immediate vicinity of the emergency scene as established by an Officer-In-Charge/ Incident Commander from a responding emergency service. Access to the inner perimeter is restricted to those essential emergency personnel actively involved in the occurrence.

Operational Period: The period of time scheduled for execution of a given set of operational actions as specified in the action plan. Operational periods can be of various lengths, although usually not over 24 hours.

Outer Perimeter: The geographic area surrounding the inner perimeter. This area will serve as a co-ordination and assembly point for essential emergency personnel. Access to the outer perimeter is restricted to essential emergency personnel as determined by the Incident Commander.

Provincial Emergency Operations Centre (PEOC): The designated facility established to manage the response to and recovery from the emergency or disaster for the province of Ontario.

Reception/Evacuation Centre: A reception/evacuation centre is the site where emergency services (food, clothing, referral to shelter, referral to social services, registration and inquiry) are offered to persons displaced by an emergency.

Recovery: The recovery phase begins immediately following an emergency, with efforts to restore minimum services and continues with long-term efforts to return the community to normal. Immediate recovery activities include assessing damage, clearing debris, providing shelter and restoring food supplies and utilities. Long-term recovery activities include rebuilding and redeveloping the community and implementing mitigation programs.

Resource Management: Those actions taken by an organization to: identify sources and obtain resources needed to support emergency response activities; coordinate the supply, allocation, distribution, and delivery of resources so they arrive where and when they are most needed; and maintain accountability for the resources used.

Response: In emergency management applications, activities designed to address the immediate and short-term effects of the emergency.



Committee Matters: SCM 319/2023

Subject: University Medical Centre Presentation - Ward 3

CARE IN OUR COMMUNITY.



Positively serving the local community, greatly in need of medical support.

 **UMC URGENT CARE**
MEDICAL WALK-IN CLINIC

UNIVERSITY MEDICAL CENTRE (UMC)
1100/1200 University Ave West
Windsor, ON
N9A 4K3

OVERVIEW



This is the premier site for healthcare and was designed to offload the Emergency Department crisis at our local Windsor hospitals. Our facility will bridge the gap, providing service to patients that do not require the Emergency Department services, but do require acute care and do not have access to a primary care provider.

We propose the establishment of an Urgent Care Facility in Windsor, Ontario, to provide medical services who frequent the ED for non-emergent concerns.

Our facility is located in the epicentre of approximately 30,000 unattached patients, and is equipped with state-of-the-art equipment, a specialized HVAC/air exchange system, on-site diagnostics (future), physiotherapy, audiology, pharmacy services, and a team of experienced healthcare professionals. Currently with an additional 20,000 sq. ft. of raw space available at this facility, we have the ability to expand our Allied Healthcare services expeditiously.

OUR GOALS



- Facilitate access for the under-served and marginalized populations

- Reduce patient visits to the ED for non-urgent matters



- Act as a main healthcare hub to drastically reduce hospital wait times and access to care for patients

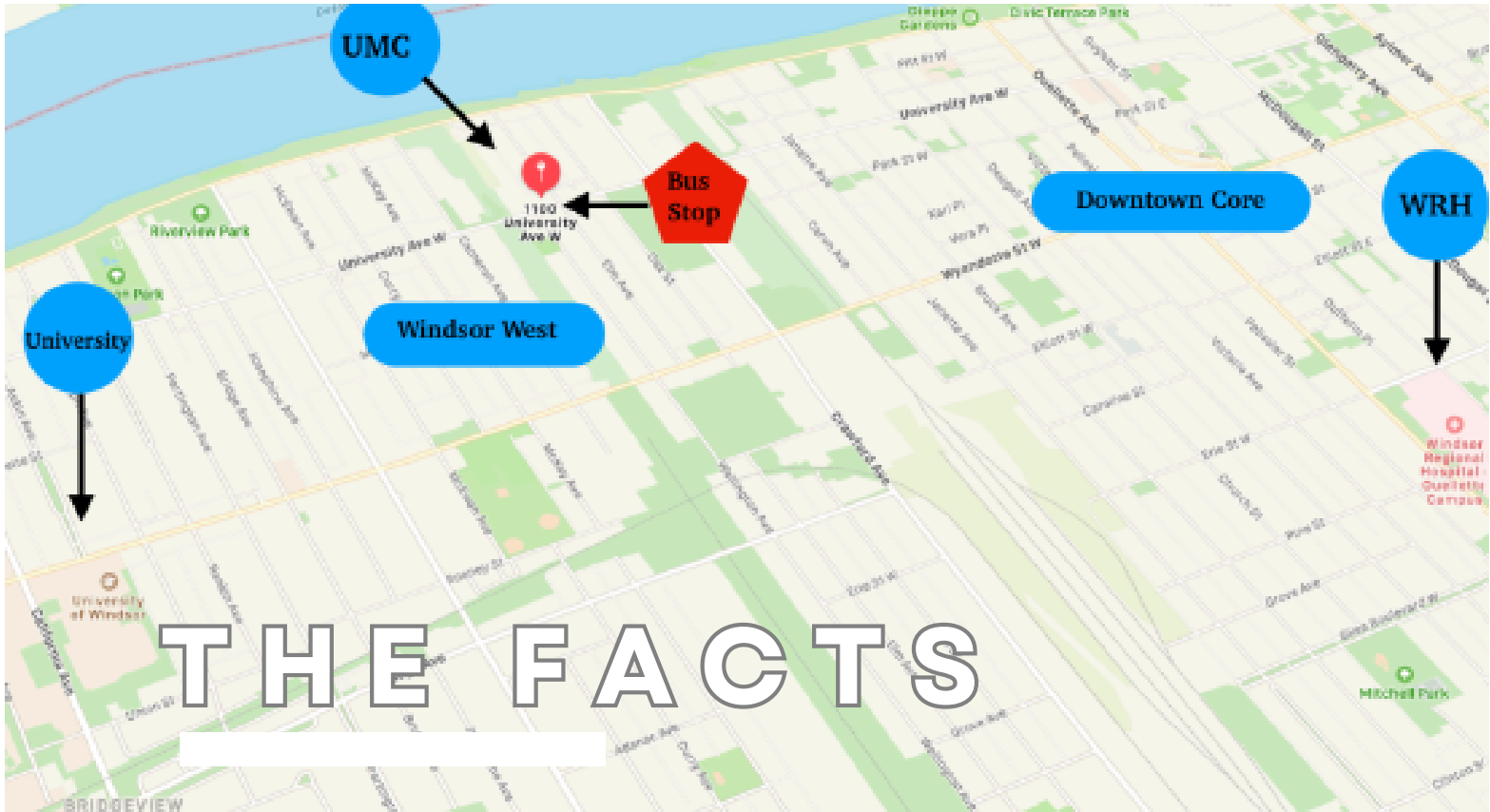


- Establish a site outside the hospital to provide services to bridge the gap between the ED and primary care for unattached patients



- Facilitate access to care providers through extended service hours within closer geographic proximity to patients, families, and caregivers





- **6500 sq. ft.** Urgent Care facility with **16** patient care rooms, including 2 large procedure rooms'
- Located in the epicentre of approximately **30,000** unattached patients within a **3km radius**
- Free Parking
- On a **major bus route** with a stop located directly in front of the facility
- Onsite services include: (Future) **x-ray**, (Future) **ultrasound, lab, physiotherapy, audiology services & pharmacy**

- An additional **5000 sq. ft.** family medicine suite, which can accommodate up to **6 family physicians**
- 1.8km (3min drive) to The University of Windsor
- 2.5km (7min drive) from the WRH Ouellette Campus
- 6.4km (11min drive) from the WRH Met Campus



SERVICES

The facility offers a range of medical services, including on-site diagnostics imaging (future x-ray & ultrasound), blood laboratory testing, physiotherapy, audiology, and pharmacy services. Our team of experienced physicians, nurses, and support staff will be available to provide prompt and high-quality care to all patients, with a focus on treating non-emergent concerns in a timely and efficient manner.

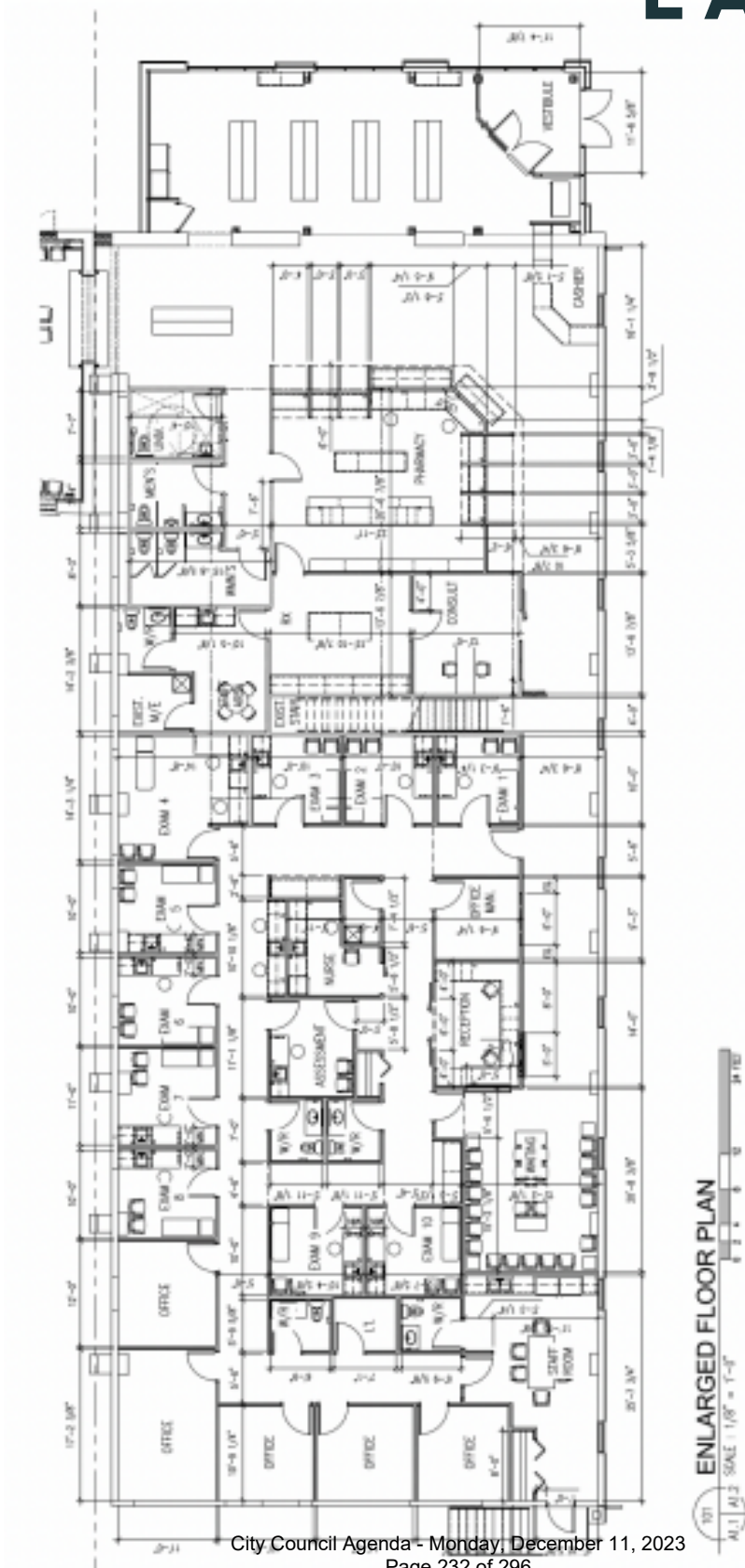
Our site will provide treatment to patients experiencing non-life threatening concerns that require quick attention, which includes but is not limited to:

Nursing Triage Station

- where nurses are specially trained to categorizes patients based on CTAS scores, therefore ensuring the most urgent situations are attended to primarily and promptly.

- Splinting capability / fracture management
- Urgent eye care issues (Slit Lamp)
- Procedural capability (laceration, abscess, epistaxis)
- Urgent (future) x-ray and (future) ultrasound onsite
- Traditional and Point-of-Care lab testing
- Our (future) Point-of-Care machine can test for Troponin levels, thereby alleviating the ED from chest pain complaints
- IV medication administration (antibiotics, antiemetics)
- Point-of-Care 12 lead EKG
- COVID testing
- Crash cart / cardio rescue equipment with defibrillator
- Point-of-Care Urinalysis, Glucose and Pregnancy testing
- Commitment from local specialists to ensure next day access to prompt consults for Endoscopy, Internal Medicine and Cardiology
- Orthopedic and plastic surgeon collaboration to prioritize urgent referral cases

LAYOUT



OUR ASK

Our ask in support from our government is the following:

- Designation of this facility as an Independent Health Facility by the MOHLTC, so that the H billing codes become available for physician use, such that patients who are in patient capitation models do not trigger negation of payments for their family physicians.
- The designation we seek is similar to the designation Mackenzie Health's Medical Urgent Care Clinic in Vaughn, St. Joseph's in Hamilton, St. Joseph's in London, and Trillium Health in Mississauga currently have in place.
- A physician stipend which is outlined in the Budget below.
- Funding for nursing staff and support staff for the requested extended hours. To further support our mission of providing comprehensive care for unattached patients, we will also establish an adjacent primary care facility that can accommodate six family physicians and/or specialists.

This will allow us to onboard patients seen in the Urgent Care and provide ongoing primary care services to ensure continuity of care.

We will conduct a comprehensive marketing and promotional campaign to raise awareness of our Urgent Care facility and the services we offer, so Windsor Regional Hospital remains the focal point for high acuity patients.

With our state-of-the-art equipment, experienced healthcare professionals, and convenient location, we are confident that our facility will be a valuable asset to the healthcare ecosystem in Windsor.

“ WE BELIEVE THAT OUR URGENT CARE FACILITY IN WINDSOR, ONTARIO WILL PLAY A VITAL ROLE IN PREVENTING NON-EMERGENT PATIENTS FROM SEEKING CARE IN THE ED AND PROVIDE HIGH-QUALITY MEDICAL SERVICES TO THE LOCAL COMMUNITY.



BUDGET

Staffing & Physician Stipend

Our normal operating hours are 9am-4pm Monday to Friday and 9am-2pm and Saturday and Sunday. In order to attract physicians to work the requested after hours shifts of 4pm-midnight, we are kindly requesting hourly stipends for the physicians in the amounts shown in the chart below. This is in addition to the physicians ability to bill fee-for-service. We are additionally requesting funding to cover the wages for support staff for these after hours shifts. Unless H-code billing designation can be granted, we are looking for:

Description	Quantity	Unit Price	Cost
Physician Stipend from 4:00pm to 8:00pm Mon-Thurs	16 hours	\$ 125	\$ 2,000
Physician Stipend from 8:00pm to 12:00am Mon-Thurs	16 hours	\$ 175	\$ 2,800
Physician Stipend from 4:00pm to 8:00pm Friday	4 hours	\$ 175	\$ 700
Physician Stipend from 8:00pm to 12:00am Friday	4 hours	\$ 250	\$ 1,000
Physician Stipend from 2:00pm to 7:00pm Sat-Sun	10 hours	\$ 225	\$ 2,250
Physician Stipend from 7:00pm to 12:00am Sat-Sun	10 hours	\$ 275	\$ 2,750
Support staff stipend from 5:00pm to midnight Mon-Fri	35 hours	\$ 100	\$ 3,500
Support staff stipend from 2:00pm to midnight Sat-Sun	20 hours	\$ 100	\$ 2,000
Total per week			\$ 17,000

FOR YOUR CONSIDERATION

Assistance applying for any currently available Nurse Practitioner AND/OR Physician Assistant funding.

Funding for medical supplies and point-of-care testing.



IMPLEMENTATION

Within 4 weeks of acceptance of this proposal or a mutually agreed upon revised edition, UMC will have the expanded hours staffed and fully operational.

Future Goals

Aside from striving to be the hub for Urgent Care in Windsor-Essex County, we believe that integrating the UMC with the University of Windsor's Schulich School of Medicine, Nursing programs at both U of W and St. Clair College, as well as any Allied Health programs, will allow for the UMC to function as a teaching site. This focus will help retain these graduating professionals in our community, thus paving the way for a more flourishing healthcare system in our community. UMC would also consider the possibility of working more closely with both campuses of Windsor Regional Hospital and Hotel-Dieu Grace Healthcare, possibly sharing the same EMR system to further expedite positive patient outcomes and streamline all patient services, thus further reducing wait times to access to healthcare, not just in the ED, just in all medical care.

Conclusion

University Medical Centre's ability to decrease patient wait times in the ED and improve the overall quality of life for the residents of Windsor-Essex County is the forefront of our vision. We believe that this will not only be a short term solution to long standing issues, but will be a long term solution to decrease patient wait times in this area for years to come. Our sincerest gratitude for granting us the opportunity to become a healthcare landmark in Windsor-Essex County.



OUR TEAM

Dennis Koren, BScPhm
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Jeanine Parete, PharmD
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George El-Turk, PharmD
Owner, HealthFirst Pharmacy Group & Medical Centres
Director, University Medical Centre
519-919-4631





Committee Matters: SCM 317/2023

Subject: Auditor General Status Update Report

THAT the report from the Office of the Municipal Auditor General dated November 24, 2023 (*attached*) titled “2023 Auditor General Work Plan Progress Report” BE RECEIVED for information.

Clerk’s File: AF/14508

NOVEMBER 24, 2023

2023 AUDITOR GENERAL WORK PLAN

PROGRESS REPORT

Executive Summary

2023 AUDITOR GENERAL WORK PLAN

Work Plan Progress

Work has progressed in accordance with the revised plan with the following considerations:

1. The Procurement Education Compliance work is delayed by 15-20 days given that additional analysis of submitted responses/evidence needed to be reviewed to ensure accuracy. The project is now in the validation of findings stage with management and is expected to progress to reporting shortly.
2. The Storm Water review start date has been delayed to consider/assess concerns received through the Hotline. Once the impact and direction on these items, the project will be commenced and/or scope adjusted for the effort incurred in the Hotline considerations.
3. The remaining projects are planned within the timeline provided in the June Auditor General status report.












The Concerned Citizen and Employee Hotline continues to be regularly monitored through email, telephone, voicemail and postal mail. Since January 1, 2023, twenty six (26) actionable messages have been received. Twenty three (23) were routed to management for action, and one (1) was provided with the appropriate channel to raise a complaint, given their concern and 2 related to individual who were not citizens nor employees of the City of Windsor. An additional one hundred and thirty nine (139) spam/junk mail messages were received.

Contents

Executive Summary	2
Work plan Progress	4
Appendix A - Complaints & Investigation	5

WORK PLAN PROGRESS

The following summary outlines the progress against the work plan previously presented.

Planned Project (with timing per submitted plan)	Progress to Completion	Report Issued
BIA Review #1 - Nov/23-June/24	On track	
BIA Review # - Jan/23-June/24	On plan	
BIA Review #3 - May/24-Nov/24	On plan	
Performance Audit - Stormwater Financing Project - Implementation Plan Report, City Wide - Aug/23-June 24	<i>On Hold Pending CCEP Analysis</i>	
Procurement – Education compliance		
Management action plan validation		
Concerned citizen and employee hotline		 
Risk assessment refresh		
Oversight, administration and reporting		 
AG Functions		NA
Overall Plan Progress		NA

Legend:



To be issued



Issued/Completed



Cancelled

APPENDIX A - COMPLAINTS & INVESTIGATION

Area	Checked within timeframe	Inbound	Hangups/ Spam	Routed to Management	Under Analysis	Under Investigation	Investigated
Concerned Citizen & employee Hotline	Yes*	163*	139	23	1	0	0
Auditor General Direct	Yes	2	0	0	2	0	0

* Three items were redirected to other relevant contacts - i.e., the Integrity Commissioner - or were not citizens nor employees of The City of Windsor.



Council Report: C 174/2023

Subject: Hazardous Materials Crossing Ambassador Bridge - Proposed Restriction Changes - City Wide

Reference:

Date to Council: December 11, 2023

Author: Rania Toufeili

Executive Initiatives Coordinator

519-255-6100 ext. 6479

rtoufeili@citywindsor.ca

CAO Office

Report Date: November 23, 2023

Clerk's File #: MT2023

To: Mayor and Members of City Council

Recommendation:

THAT the report entitled "Hazardous Materials Crossing the Ambassador Bridge – Proposed Restriction Changes" **BE RECEIVED** for information; and further,

THAT the draft letter shown in Appendix 3 **BE SUBMITTED** to the Michigan Department of Transportation to indicate the City's opposition to lifting restrictions on Class 3 and Class 8 materials crossing the Ambassador Bridge, and that the letter be sent to the local members of Parliament.

Executive Summary:

N/A

Background:

The Detroit International Bridge Co., owner of the Ambassador Bridge, is asking the Michigan Department of Transportation (MDOT) to change current restrictions on Hazardous Materials crossing the Ambassador Bridge. This proposed change includes allowing two classes of hazardous materials which are currently restricted to cross the bridge. These two classes are Class 3 (flammable liquids) and Class 8 (corrosive substances).

MDOT recently published a 2023 hazardous materials route registry transportation study to review the proposed changes. Furthermore, they are seeking public input regarding the restriction changes, which must be submitted by December 23rd, 2023.

Similar requests to lift Class 3 and 8 restrictions have been made in 2013 and 2020, at which time the City submitted letters to voice opposition to the changes. Council report

#3538-04/16/13 is shown in Appendix 1 which reviews the recommendations made in 2013. Furthermore, the letter shown in Appendix 2 was submitted to the Ontario Ministry of Transportation when changes were again proposed in 2020.

Currently, the closest alternative crossing for the restricted hazardous materials is at the Blue Water Bridge in Sarnia/Port Huron. Prior to September 2023, hazardous materials were also able to cross using the Detroit-Windsor Truck Ferry which is now closed.

The Gordie Howe International Bridge is scheduled to open in 2025 and is approved to carry hazardous materials.

Discussion:

There are 9 classes of Hazardous Materials, as follows:

- Class 1 – Explosives
- Class 2 – Gases
- Class 3 – Flammable Liquid
- Class 4 – Flammable Solid
- Class 5 – Oxidizing Substances; Organic Peroxides
- Class 6 – Poisonous (Toxic) and Infectious Substances
- Class 7 - Radioactive Materials
- Class 8 – Corrosives
- Class 9 – Miscellaneous Dangerous Goods

Currently, the Ambassador Bridge is permitted to allow Class 2, 4, 5, 6 and 9 materials to travel across. The Detroit International Bridge Company is asking to lift restrictions on Class 3 and 8 materials.

MDOT's 2023 Hazardous Material Route Registry Study analysis shows "a small difference in statewide risk if the existing Class 3 and 8 restrictions were lifted; however, the difference is not significant enough to make a compelling case for or against any changes." It is noted that MDOT did not consult any Canadian authorities throughout this study.

As concluded in previous years, administration has affirmed that lifting the current hazardous materials restrictions will result in an increased risk to commercial trade between Canada and the United States and for the residents of the City of Windsor.

Routing Class 3 and Class 8 Hazardous materials across the Ambassador Bridge will result in these goods travelling through residential neighbourhoods in Windsor, creating a risk to thousands of residents in the City of Windsor; a risk that does not currently exist. In addition to the increased risk to residents, a change in routing would allow for dangerous goods to be travel through the University of Windsor Campus.

Moreover, traffic delays occur regularly on the Ambassador Bridge, which inhibits the “continuity of movement so as to not impede or unnecessarily delay the transportation of Non-Radioactive Hazardous Materials,” as defined in the U.S. Federal Regulation 49.

Administration has prepared a draft letter to submit to MDOT by the December 23rd deadline which discusses the concerns and opposition to their proposal. This draft letter is appended to the report in Appendix 3.

The concerns and information outlined in the draft letter are summarized in the discussion sections below.

Bridge Fabrication and Fire Protection

Hazardous materials emergencies create significant risks to the public, infrastructure and first responders. Fires involving flammable liquids generate tremendous heat, which can damage structural components and roadways. Runoff from flammable liquid fires creates three additional hazards: product migration from the incident site, fire spread due to ignited product flowing from the incident site and environmental concerns associated with using firefighting foam.

The National Fire Protection Association standard for Road Tunnels, Bridges, and other Limited Access highways (NFPA 502) establishes a series of general guidelines. These guidelines outline a series of factors to be considered as part of a holistic multidisciplinary engineering analysis of the fire protection and life safety requirements. The City of Windsor is unaware of any multidisciplinary engineering analysis of the fire protection and life safety requirements of the Ambassador Bridge.

Furthermore, NFPA 502 Chapter 6 provides specific guidance on bridges and elevated roadways which specifies standards of the bridge having the ability to withstand a high-temperature fire commensurate with the types of vehicles that would traverse the bridge under the proposed changes. The City of Windsor is unaware of any analysis that would confirm this.

Drainage

At a minimum, the NFPA standard identifies the need to control runoff. Runoff from spills can contaminate the ground and water supply. An appropriate drainage and containment system must be in place.

The City of Windsor is unaware of an appropriate drainage system capable of mitigating the hazards associated with unchecked runoff in the event of a spill on the Ambassador Bridge. Without an appropriate drainage and containment system, there is potential for spilled hazardous materials or flammable liquids to flow directly into the Detroit River, down the bridge deck to the CBSA screening area, and/or onto the City streets and into the municipal stormwater sewer system.

Regulated and Unregulated Cargoes

The City is unaware of any design or planning elements that have been undertaken to address the topics detailed in NFPA 502 Chapter 14. While addressing all of these

elements is important, the effect on commerce is particularly concerning. The Ambassador Bridge is the busiest commercial border crossing in North America with hundreds of millions of dollars of goods crossing each day. Without the necessary safeguards and protective systems in place, a hazardous materials spill or flammable liquid fire can potentially disrupt travel for an extended period if not indefinitely. A prolonged disruption of service on the bridge will affect international commerce and will have a direct effect on the international food chain.

New Gordie Howe International Bridge

The Ambassador Bridge has been operating for over nine decades, with a design that does not meet modern standards. The new Gordie Howe International Bridge is expected to open for business in 2025. This crossing will be built to modern standards and will be able to withstand an emergency involving dangerous and hazardous goods.

Due to its location and access to the Rt. Hon Herb Gray Parkway, hazardous materials transported across the Gordie Howe Bridge crossing would not encroach on residential areas or educational institution.

Risk Analysis:

There are no significant or critical risks associated with the recommendations of this report, which include making a submission to MDOT opposing lifting the restriction of Class 3 and 8 hazardous materials across the Ambassador Bridge.

If the restriction of Class 3 and 8 materials are lifted, there is an increased risk to the safety of the Windsor community as many of the topics detailed in the National Fire Protection Association standard related to drainage, construction and emergency response are not analysed. The recent MDOT report which reviews the proposed changes also does not make mention of an alternative route through the Gordie Howe Bridge, which is scheduled to open in 2025. The Gordie Howe Bridge will be built to modern standards and is appropriately suited to transport of various materials.

Climate Change Risks

Climate Change Mitigation:

As indicated in the discussion section, the National Fire Protection Association standards identify the need to control runoff. In the event of a spill of Class 3 or 8 hazardous materials on the Ambassador Bridge, there is a potential for liquids to flow into the Detroit River and ultimately into the municipal storm water sewer system. It is challenging to predict these events and what types of environmental and climate change risks this might pose. The City is recommending that the letter in Appendix 3 be submitted to MDOT to outline this concern and opposition to the lifting of restrictions.

Climate Change Adaptation:

N/A

Financial Matters:

If the restrictions on Class 3 and 8 hazardous materials are not lifted, the City does not expect to incur any expenses related to this matter.

However, if these materials become authorized to cross on the Ambassador Bridge there is a risk of increased incidences. This could result in requirements for new equipment and training for incidence response preparation. If a spill accident occurs at the Ambassador Bridge, it has the potential to impact the Windsor Economy as the crossing may be out of operation for some time.

Consultations:

N/A

Conclusion:

The City of Windsor opposes changes to hazardous material routing on the Ambassador Bridge. The bridge is ninety-four years old and does not meet modern-day design requirements aimed at mitigating the risks associated with transporting dangerous goods or withstanding the effects of an incident.

There is no need to action the proposed changes to hazardous material routing as the Gordie Howe International Bridge will soon operate and provide a modern, safer alternative to changing the current route restrictions on the Ambassador Bridge. Furthermore, the road system to and from the Gordie Howe International Bridge diverts hazardous materials away from densely populated residential areas and the University of Windsor, whereas allowing these materials across the Ambassador Bridge exposes our residents and students to an increased and unnecessary risk.

Planning Act Matters:

N/A

Approvals:

Name	Title
Rania Toufeili	Executive Initiatives Coordinator
Wira Vendrasco	City Solicitor (A)
Stephen Laforet	Fire Chief
Janice Guthrie	Commissioner of Finance, City Treasurer
Mark Winterton	Commissioner of Infrastructure Services (A)
Dana Paladino	Commissioner of Corporate Services (A)
Joe Mancina	Chief Administrative Officer

Notifications:

Name	Address	Email

Appendices:

- 1 2013 Council Report - Hazardous Materials Routing Proposed Changes
- 2 2020 Letter to MDOT - City of Windsor Resolution
- 3 DRAFT letter to MDOT - Hazardous Material Ambassador Bridge

C

ST2013

Item No.

COUNCIL AGENDA
COMMUNICATIONS
APR 22 2013
NO 15

THE CORPORATION OF THE CITY OF WINDSOR
Public Works - Office of the City Engineer



MISSION STATEMENT:

"The City of Windsor, with the involvement of its citizens, will deliver effective and responsible municipal services, and will mobilize innovative community partnerships"

LiveLink Report Number: 16493	Report Date: April 16, 2013 (#3538-04/16/13)
Author's Name: Mario Sonego, P.Eng.	Date to Council: April 22, 2013
Author's Phone: 519-255-6247, Ext. 6356	Classification #:
Author's email: msonego@city.windsor.on.ca	

To: Mayor and Members of City Council

Subject: MICHIGAN DEPARTMENT OF TRANSPORTATION (MDOT)
HAZARDOUS MATERIALS ROUTING - PROPOSED CHANGES

1. RECOMMENDATION:

To Council for information.

City Wide: Ward(s): 4
CITY OF WINDSOR
COUNCIL SERVICES

APR 18 2013

EXECUTIVE SUMMARY:

N/A

RECEIVED

2. BACKGROUND:

As Council may recall, in December, 2012, the Michigan Department of Transportation (MDOT) released a report entitled "Hazardous Materials Routing Synopsis Report of Wayne County; Proposed Recommendations".

This report was sent out for comment and was in response to an official request from the Detroit International Bridge Company (DIBC), to modify the current restrictions on certain hazardous materials allowed across the Ambassador Bridge. The original application from DIBC was made on November 20, 2008 and an additional request was made on July 13, 2010 to add a provision that would include escort vehicles accompanying the primary carriers to enhance safety.

The Michigan Department of Transportation (MDOT), undertook to prepare the report and consideration to review all of the hazardous materials that are allowed to cross the Ambassador Bridge and other crossings.

It is noted that no final decisions have been made based on the contents of the report. There will be a public hearing on April 25, 2013 and all comments are due by May 27, 2013.

On March 22, 2013, Administration met with representatives of MDOT to discuss the report and review process and to provide some of our comments. It also provided an opportunity for us to gather further information and clarify the process prior to MDOT making their final recommendations.

3. DISCUSSION:

Currently, it is noted that any change to the current regulations are only applicable on the U.S. side of the border and Administration is well aware of this. Furthermore, MDOT jurisdiction is only on roads that approach the border crossings and not within the border plazas or compounds.

On the Canadian side of the border, municipalities have the authority to determine which roads are designated as truck routes. However, the determination regarding what types of hazardous materials are allowed on truck routes and across international borders rests with the provincial and primarily the federal governments.

MDOT has 9 classes of Hazardous materials which they classify as follows:

1. Class I Explosives
2. Class II Gases
3. Class III Flammable Liquids (includes Combustible Liquids)
4. Flammable Solids and Reactive Solids/Liquids
5. Oxidizers and Organic Peroxides
6. Poisonous (Toxic) Materials and Infectious Substances
7. Radioactive Materials
8. Corrosive Materials
9. Miscellaneous Materials (Dangerous Goods)

At the Ambassador Bridge currently, there are no restrictions on the transportation of:

2. (Class II Gases)
4. (Flammable Solids and Reactive Solids/Liquids)
5. (Oxidizers and Organic Peroxides)
6. (Poisonous (Toxic) Materials and Infectious Substances)
9. (Miscellaneous Materials - Dangerous Goods).

The proposed changes by the Ambassador Bridge would allow class 2, 3, 4, 5, 6 (Partial Class with Restrictions), class 7 (other regulations apply), class 8 and class 9 with escort vehicles. (Note: Class 6.2 (Infectious Substances) and 7 (Radioactive Materials) have other regulations, are rigorously controlled and are subject to strict restrictions). Class 1 would remain prohibited.

The types of vehicles that transport these classes of materials are referred to as "placarded" vehicles as they are marked as carrying these materials. By way of comparison, the Windsor-Detroit Tunnel does not allow any placarded vehicles through the Tunnel.

Administration intends to make a submission to MDOT with respect to our concerns regarding their report on the possible proposed route changes and hazardous materials changes prior to the May 27, 2013 deadline. As the public hearing is primarily intended for the public and not government agencies, Administration does not intend to be present, but will provide a comprehensive submission to MDOT prior to the May 27th deadline.

As noted, even if the MDOT recommendations are put into place, the Canadian side of the Border (and environs), are outside of the MDOT mandate and are really matters for the City of Windsor and senior levels of government to discuss. MDOT has indicated that they have up to 18 months (June 2014) from the date of the release (December 22, 2012) of the Synopsis Report to make their final determination and recommendation.

The submission of the City of Windsor will reflect that the MDOT report is not complete and should address concerns in the following areas:

1. **Consultations**
2. **Crossings not Considered**
3. **Completeness and Timelines of Data Utilized**
4. **Bridge Structure and Capability**
5. **Economic and Environmental Impacts**
6. **Risk**
7. **Emergency Services Response**
8. **Background Reports**

The following is a brief synopsis of our concerns:

1. CONSULTATIONS

It appears that MDOT did not consult with key stakeholders in preparation of their draft. For example, there is no indication of pre-consultation with or input from the provincial or federal government on the Canadian side, nor any discussions with the Canadian Border Services Agency (CBSA) or Customs and Border Protection (CBP) on the U.S. side.

There is also no indication of any discussions with Windsor Fire and Rescue, EMS or Windsor Police who can provide statistics with respect to motor vehicle accidents. The report itself is limited as it gives little consideration to the potential impacts and response capabilities on the Canadian side of the border of the affected international crossings. Inherently, this results in one-sided recommendations.

Furthermore, there was no indication of consultation with the Windsor Port Authority or Coast Guards on either side of the border.

2. CROSSINGS NOT CONSIDERED

There is no mention in the MDOT Synopsis Report with respect to the transport of hazardous materials at other border crossings in the area, namely the Detroit Ferry and the Blue Water Bridge. Neither does it speak to what will be allowed across the future DRIC/NITC Bridge or a new rail tunnel.

3. COMPLETENESS AND TIMELINES OF DATA UTILIZED

There are concerns with the data used in the report. The report only utilizes data up to 2007. More recent data is available and would provide a more relevant picture of crossings in this region. We noted that the information regarding hazardous material goods allowed through the Windsor-Detroit Tunnel was incorrect in the report.

With respect to vehicular accident statistics from 2007 to 2011, data from Windsor Police Services reports show 67 accidents on the Canadian portion of the Bridge. The accident data included in the MDOT report is at a much lower level and brings into question other statistics used in the report.

Furthermore, we would recommend that accident data at the access/egress of each Border Plaza be included and assessed prior to MDOT's final recommendation. We will also point out that the accident statistics available to the City of Windsor indicate that 54% of accidents on the Bridge were sideswipes, therefore, we question the effectiveness of escort vehicles on this type of accident.

4. BRIDGE STRUCTURE AND CAPABILITY

We know from our statistical data that accidents will occur on the Bridge and therefore, we will express our concerns and question whether, in light of the types of additional hazardous materials being considered for transport across the Ambassador Bridge, whether the facility has the necessary safety features to enable emergency responders to adequately respond to such incidents.

The report does not mention if CBSA and/or CBP have adequate secondary inspection facilities to accommodate the recommendations or are additional requirements necessary.

5. ECONOMIC AND ENVIRONMENTAL IMPACT

Should any event occur on the Bridge which results in the closing of the border crossing, what would be the economic impact not only to the Windsor-Detroit area, but also to the national economy. Consideration for any change in classification of materials allowed over the Bridge may be premature prior to ensuring that there is redundancy in the system to ensure that any negative economic impacts are mitigated.

With respect to environmental concerns, what will be the results and how would environmental impacts from spillage in the Detroit River be addressed. Does the current bridge structure have containment availability or can it be installed to prevent adverse environmental impacts that may occur.

6. RISK

It is our view that MDOT report did not adequately address the risk as outlined in U.S. Federal Regulation 49 CFR, Part 37. A key part of that Regulation indicates that changing hazardous materials routing shall not be allowed if the current route has the same risk or less than the proposed new changes to the Regulation.

The report does not address whether the proposed routing classification over the Ambassador Bridge has less risk than the current routes available. The report also does not address the ability of emergency services to respond and the risk of economic impact.

7. EMERGENCY SERVICES' RESPONSE

Emergency services, in particular, the Fire Department, is concerned with the following areas regarding the proposed changes:

- Access to Incidents
- Water Supply
- Containment
- Environmental Protection
- Population Exposure
- Services and Resource Support
- Agreements (related to Interoperability, Redundancy and Reciprocity)

The changing of routing to the Ambassador Bridge to allow more classes of hazardous materials will possibly expose 75,000 more people in the Windsor area than if the routing is maintained as it is today.

In addition, neighbouring municipalities have identified concern for these products transported through their municipalities as some vehicles use local roads to avoid MTO scales and inspection actions.

Currently, there is no formal emergency response agreement between the Windsor and Detroit Fire Services as this must be authorized by federal authorities and so far, there is no such authority to put such an agreement in place. Although a Reciprocity Agreement was drafted prior to 9-11, neither federal government authorized its execution by the two cities.

As a result, an unofficial "*Gentleman's Agreement*" exists for limited response assistance protocols, i.e. simultaneous response to incidents on the Bridge or Tunnel, as well as physical exchange of some radio communications equipment to provide limited interoperability and periodic meetings to plan and debrief.

Formal agreements are desirable as they clearly outline expectations and services that are to be included and more importantly, excluded. Formal agreements also provide in advance, authorization for City staff which aids in decision making and lastly, protects the municipality and the worker relative to issues of liability.

Since there were no discussions by the authors of the report with emergency responders, the report makes assumptions with respect to response capabilities, but the assumptions are not correct as there appears to be no understanding of the response capabilities on either the Windsor or the Detroit side of the border.

Emergency Services is unaware if there is sufficient water supply to address any issue in respect to the Ambassador Bridge or whether they will be included in the Bridge if the classifications are put in place. Containment, as noted previously, is a concern as to whether there are systems in place on the Bridge or whether one will be installed. No information is made available regarding if other added protection measures i.e. segregated lanes etc., are being considered.

Currently, it is noted that the truck ferry is used when an emergency response on the water is required from either the U.S. or Canadian side and therefore, its sustainability if not viable, will impact emergency responders on both sides of the border and reduce present redundancy for economic and response considerations.

8. BACKGROUND REPORTS

No background reports or information used to inform the MDOT report are available for review by the public. In discussions with MDOT representatives, they indicated that some of the background reports cannot be distributed publicly due to security protocols. However, we have indicated that there is most likely some information that should be made available, if only to public bodies and emergency services so that these agencies can assess whether or not the data or information is accurate and/or complete.

It is generally felt that the MDOT report is not complete and does not have the proper background reports or consultations required for recommendations of this nature. In the opinion of Administration, those reports supplemented with consultation with additional key agencies, are needed to form the basis for an informed recommendation by MDOT.

The above summarizes the main points that will form the basis of the City's submission to MDOT prior to the May 27, 2013 deadline. As MDOT only has jurisdiction on the U.S. side of the Border, the City of Windsor, along with provincial and federal authorities, need to enter into dialogue on these matters, assess the current restrictions on our roadway network and consider if changes are required.

To this end, City of Windsor Administration will pursue discussions with the province and federal governments to discuss the impact these recommendations will have on our roadways.

4. CONSULTATIONS:

This report was discussed with Windsor Fire Services, Windsor Police Services, Transportation Planning, Windsor-Detroit Tunnel Corporation (WDTC) and the Legal Department.

5. RISK ANALYSIS:

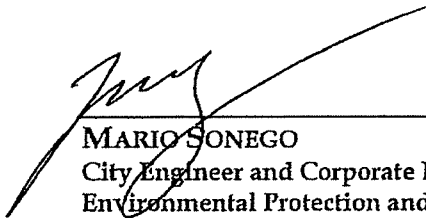
Our concerns will be noted in our response with respect to possible changes to the different classes of hazardous materials that may be allowed over the existing Ambassador Bridge. They range from availability of emergency responders in the Windsor-Detroit area, as well as economic and environmental impacts to the Windsor-Detroit area and to the national economy of Canada.

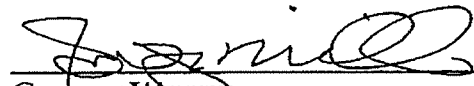
6. FINANCIAL MATTERS:


Any impact on the City's operating and capital budgets due to any changes in the classifications of hazardous materials allowed over the Ambassador Bridge would occur as the result of an incident on the Bridge and the cost of additional equipment and training that may be required to respond to such incidents. In broader terms, as detailed in the report, any incident that occurs at the Ambassador Bridge, the busiest commercial border crossing in North America, will affect the Windsor economy, as well as the Provincial and Canadian economies.

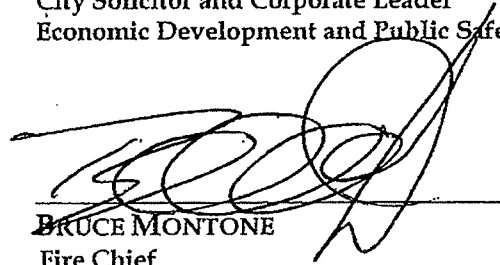
7. CONCLUSION:

Administration will be forwarding a submission to MDOT with respect to their Hazardous Materials Routing Synopsis Report. Furthermore, the City of Windsor will initiate discussions with the provincial and federal government to decide if any, measures need to be taken in Canada with respect to the proposed changes contemplated in the report.


MARIO SONEGO
City Engineer and Corporate Leader
Environmental Protection and Transportation


GEORGE WILKIE
City Solicitor and Corporate Leader
Economic Development and Public Safety


HELGA REIDEL
Chief Administrative Officer
MS


BRUCE MONTONE
Fire Chief

APPENDICES: MDOT – Guide to Proposed Changes

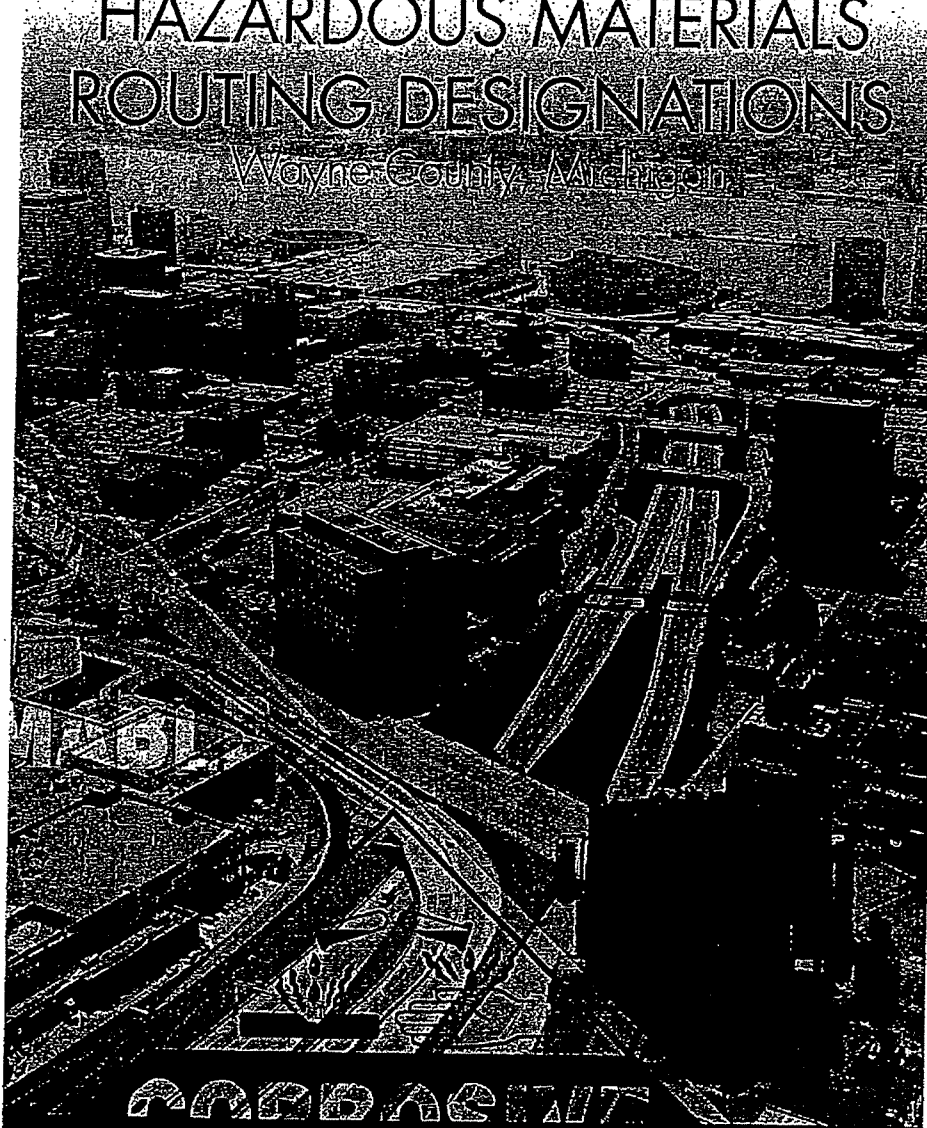
DEPARTMENTS/OTHERS CONSULTED:

NOTIFICATION:			
Name	Address	Email Address	FAX

MICHIGAN DEPARTMENT OF TRANSPORTATION

A GUIDE FOR PROPOSED CHANGES TO
THE NON-RADIOACTIVE
HAZARDOUS MATERIALS
ROUTING DESIGNATIONS

Wayne County, Michigan



Why Here? Why MDOT? Why Now?

HAZARDOUS MATERIALS TRANSPORTATION

Hazardous materials are commonly transported through Michigan by truck, rail, and ferry. Numerous businesses in Michigan use or manufacture goods in the hazardous product and waste classes. These products range from fuel to detergents to household batteries. While serious incidents with these materials are not common, incidents do occur. The use of placarded truck routes for hazardous materials maximizes opportunities for quick action by emergency responders while maintaining any possible exposure to risk to safeguard motorists and the general public. These routes may be designated with restrictions, have limits on hazardous materials, prohibit the transportation of specific materials, or have other requirements.

"Hazardous materials include elements of everyday life and are located in every neighborhood."



THE REVIEW PROCESS

Why Here?

- Four of Michigan's nine restricted routes are located in Wayne County
- Request from the owner to modify current restrictions on the Ambassador Bridge

Why MDOT?

- MDOT is the authorized agency in Michigan responsible for Non-Radioactive Hazardous Materials (NRHM) routing designations, restrictions and requirements.
- Applicable federal and state laws/regulations include:
 - 49 USC §5112
 - 49 CFR 397
 - MCL 480.11a

Why Now?

- Request for change submitted November 2008
- Public outreach step in the review process

STEPS INVOLVED

- ✓ Request Change
- ✓ Intake Process
- ✓ Conduct Studies
- ✓ Review Data
- ✓ Propose Changes
- Stakeholder Collaboration
- Seek Public Outreach
- Consider Comments
- Final Determination

SPECIFIC CONSIDERATIONS

- Should current restrictions remain?
- Should current restrictions be removed?
- Should new restrictions or requirements be added?

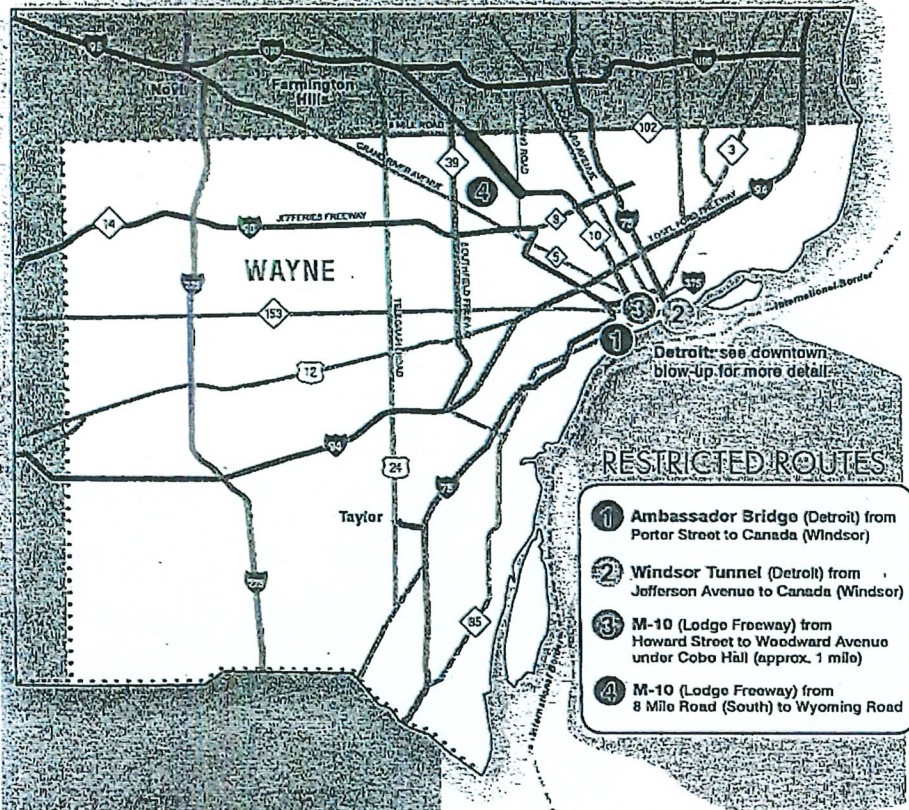
KEY POINTS

MDOT is designating Michigan roadways where Non-Radiological Hazardous materials should be restricted and/or cannot travel, not where they can go. NRHM can be transported on non-restricted roads and bridges.

The synopsis report is preliminary. No final decision has yet been made. Studies and technical analysis were the basis of the synopsis report issued in December 2012. This is the time for MDOT to receive and consider public comments and other information before making a final determination.

While MDOT is responsible for placing restrictions on transportation routes, the Michigan State Police and/or local police authorities are responsible for enforcing the restrictions.

HAZARDOUS MATERIALS RESTRICTED ROUTES



FAST FACTS

- There are approximately 7,085 miles of roadways and highways in Wayne County.
- Approximately 7 miles, only a small portion of the total, are restricted routes.
- Current routes and restrictions were established in the 1990s.
- Completion of the Gateway Project in 2012 connected the Ambassador Bridge to I-75.

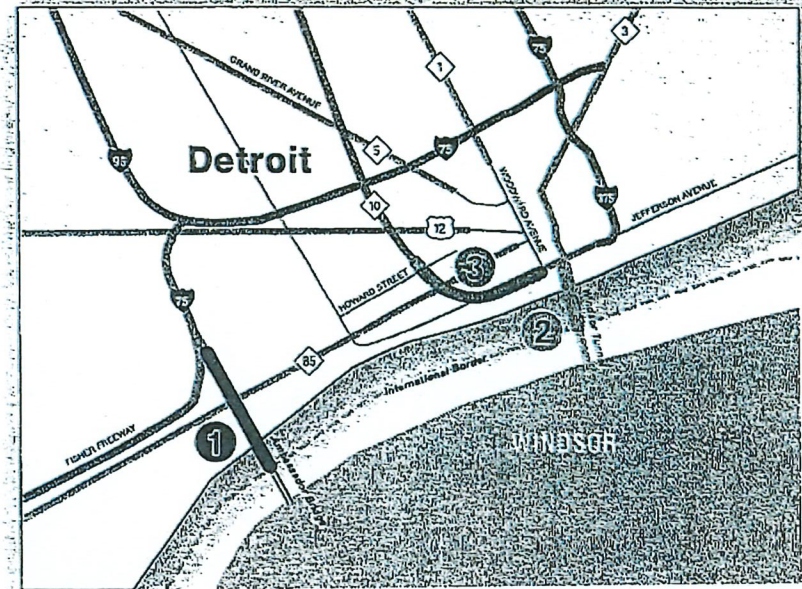
RISKS

Factors and considerations for safest routes based on primary risks:

- Technical Analysis
- Population Density
- Type of Highway
- Quantities of Hazardous Materials
- Emergency Response Capabilities

PROPOSED CHANGES

- Modify current routes
- Add protective measures to reduce risks
- Keep safety a primary concern
- Enforcement



FREQUENTLY ASKED QUESTIONS

Question: Who is responsible for enforcing routing restrictions?

Answer: Michigan State Police and/or local police authorities.

Question: Who responds to a Non-Radioactive Hazardous Materials emergency?

Answer: local, state, and federal emergency response and recovery resources.

Question: Can hazardous materials be transported across other international crossings in Michigan?

Answer: Yes, at the Blue Water Bridge, the International Bridge, and the Detroit-Windsor Truck Ferry.

Question: Are restrictions in place at the other international bridges in Michigan for the transportation of hazardous materials?

Answer: Yes, each bridge has specific restrictions.

Question: What credentials are required to drive trucks transporting hazardous materials?

Answer: Truck operators must have a Commercial Driver License with a valid hazardous materials endorsement.

Question: When will MDOT make a final determination?

Answer: No later than 18 months after the release of the synop

HAZARDOUS MATERIALS RESTRICTED ROUTES

Summary of Proposed Changes

COUNTY	CURRENT RESTRICTIONS									PROPOSED CHANGES								
	CLASS NUMBERS									CLASS NUMBERS								
	1	2	3	4	5	6	7	8	9	1	2	3	4	5	6	7	8	9
1																		
2																		
3																		
4																		

- No Restrictions
- Partial Class (see note below)
- Full Class
- Other Regulations Apply (see note below)

*NOTE: For Partial Class and Other Regulations Apply, there are no recommendations with respect to transportation of Class 6.2 (Infectious Substances) or Class 7 (Radioactive Materials) as they have other regulations that apply. Generally, the transportation of Class 6.2 and Class 7 material is rigorously controlled and subject to strict restrictions.

- 1 Ambassador Bridge [Detroit] from Porter Street to Canada [Windsor]
Additional Restrictions or Comments: Require escort(s) for Classes 2-6.1 and 8-9; subject to further restrictions
- 2 Windsor Tunnel [Detroit] from Jefferson Avenue to Canada [Windsor]
Additional Restrictions or Comments: Prohibit all placarded vehicles
- 3 M-10 [Detroit] from Howard Street to Woodward Avenue [under Cobo Hall (approximately 1 mile)]
Additional Restrictions or Comments: Prohibit all placarded vehicles
- 4 M-10 [Detroit] from 8 Mile Road (South) to Wyoming Road
Additional Restrictions or Comments: None

HAZARDOUS MATERIALS

Classes and Divisions

CLASS OR DIVISION	HAZMAT TYPE/CHARACTERISTIC
	EXPLOSIVES
1.1	Explosives with mass explosion hazard
1.2	Explosives with projection hazard
1.3	Explosive with mass fire hazard
1.4	Explosives with minor hazard, such as ammunition or consumer fireworks
1.5	Very insensitive (chemically stable) explosives, such as blasting agents
1.6	Extremely insensitive detonating substances
	GASES
2.1	Flammable Gases
2.2	Non-flammable, nonpoisonous, non-toxic compressed gas
2.3	Poisonous Gases (Toxic - by inhalation)
	FLAMMABLE LIQUIDS (includes COMBUSTIBLE LIQUID)
	FLAMMABLE SOLIDS AND REACTIVE SOLIDS/LIQUID
4.1	Flammable Solids
4.2	Spontaneously combustible materials
4.3	Dangerous-when-wet materials
	OXIDIZERS AND ORGANIC PEROXIDES
5.1	Oxidizers
5.2	Organic Peroxide
	POISONOUS/TOXIC MATERIALS AND INFECTIOUS SUBSTANCES
6.1	Poisonous (Toxic) Materials
6.2	Infectious Substances
	RADIOACTIVE MATERIALS
	CORROSIVE MATERIALS
	MISCELLANEOUS MATERIALS/DANGEROUS GOODS

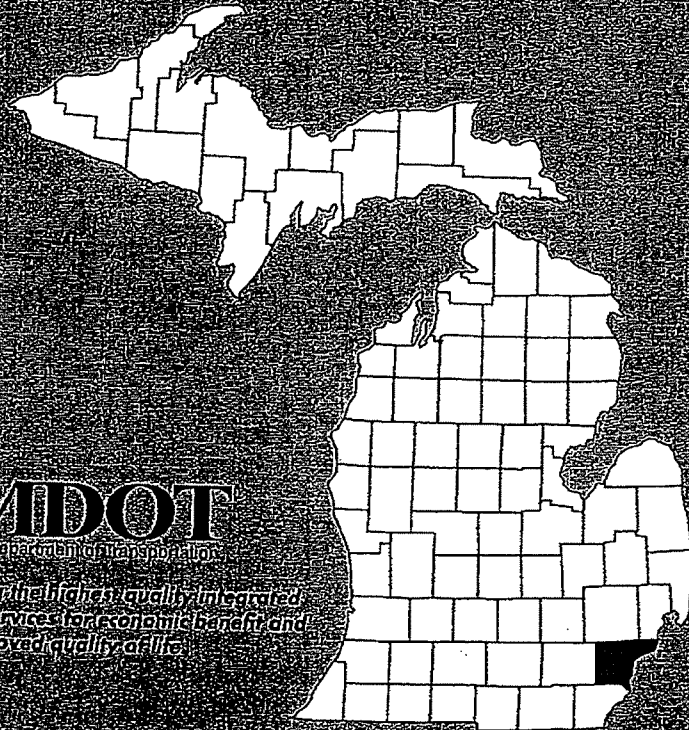
Hazardous materials are categorized in nine specific classes. Each class is based on various characteristics of the substance or material, such as physical state and risk potential. Classes are further delineated into divisions, allowing for more detailed specification of the materials or substances.

PUBLIC COMMENTS

The public is encouraged to furnish comments to MDOT today at the public hearing or in writing, summarizing the specific substantive and factual basis for such support or opposition. For consideration in the final determination, written comments must be received on or before May 27, 2013. Submit comments to:

Robert H. Parsons
Public Involvement and Hearings Officer
MDOT Bureau of Highway Development
P.O. Box 30060
Lansing, MI 48909

Email: parsonsb@michigan.gov
FAX: 517-376-9256



MDOT
Michigan Department of Transportation

*MDOT Providing the highest quality, integrated
transportation service for economic benefit and
improved quality of life.*

WWW.MICHIGAN.GOV/MDOTSTUDIES

November 10, 2020

Hon. Marc Garneau
Minister of Transport
House of Commons
Ottawa, Ontario
Canada K1A 0A6

Dear Mr. Garneau,

Windsor City Council, at its meeting held October 19, 2020 passed the following resolution:

Decision Number: CR502/2020

WHEREAS Detroit City Council is being requested to oppose the latest effort by the Detroit International Bridge Company to allow hazardous materials to be transported across the 91-year old Ambassador Bridge, which connects Windsor Ontario, Canada with neighbouring Detroit, Michigan in the United States; and,

WHEREAS the Bridge Company in May 2020, upon information and belief, is seeking to take advantage of a temporary emergency waiver solely for emergency supplies (such as large shipments of hand sanitizer containing flammable alcohol), requested that Michigan's Department of Transportation allow trucks to carry flammable, chemical or corrosive materials across the four-lane bridge connecting Detroit Michigan and Windsor, Ontario; and,

WHEREAS in 2014 the Michigan Department of Transportation ruled against permitting hazardous materials to be transported across the Ambassador Bridge following widespread political and community opposition to the request, in particular because the age and design of the structure make it inherently unsafe for such activity, primarily due to the inability of emergency personnel and equipment to reach the scene in the event of a serious accident; and,

WHEREAS transportation of such hazardous chemicals has long been, and is currently allowed across the Detroit River by the Windsor-Detroit Truck Ferry; and,

WHEREAS transporting of hazardous materials across the Ambassador Bridge has been ruled excessively dangerous due to the lack of necessary safety measures and emergency planning in case of an accident that would close the bridge, one of the busiest trade crossings in North America, should damage occur; and,

WHEREAS community feedback continues to vehemently oppose such transportation as little has changed in terms of emergency planning, including containment of a spill and/or fire, maintaining an adequate water supply and contamination of the Detroit River; and,

WHEREAS the bridge is in proximity to thousands of residents on both sides of the border and contaminants that would probably be released in an accident involving transportation of hazardous materials have been linked to severe health problems, including but not limited to testicular and kidney cancer, thyroid disease, and respiratory and immune system disorders;

THEREFORE BE IT RESOLVED that Windsor City Council **strongly opposes** any renewed efforts by the Detroit International Bridge Company leading to the authorization of the transport of any hazardous and toxic materials between Windsor, Ontario, Canada and Detroit, Michigan via the Ambassador Bridge; and,

BE IT FURTHER RESOLVED that Windsor City Council **REQUESTS** the senior levels of government to work to prevent the transport and/or disposal of hazardous or toxic materials on the Ambassador Bridge.
Carried.

Your consideration of Windsor City Council's resolution would be most appreciated.

Sincerely,



Steve Vlachodimos
Deputy City Clerk and Senior Manager of Council Services
SV/wf

cc: Ms. Raquel Castañeda-López, Detroit City Councillor, District 6
Mr. Irek Kusmierczyk, Member of Parliament, Windsor-Tecumseh
Mr. Brian Masse, Member of Parliament, Windsor West
Mr. Chris Lewis, Member of Parliament, Essex

STEPHEN LAFORET
Fire Chief
CEMC

JAMES WAFFLE
Deputy Fire Chief

JONATHAN WILKER
Deputy Fire Chief



815 Goyeau Street
Windsor, Ontario
N9A 1H7

Telephone:
(519) 253-6573

Administration Fax:
(519) 255-6832

FIRE & RESCUE SERVICES

November 28, 2023

Monica Monsma
MDOT Environmental Services Section
425 West Ottawa St.
P.O. Box 30050
Lansing, MI 48909

Dear Officer Monica Monsma:

Subject: City of Windsor Comments and Concerns re: Proposed Changes To Hazardous Materials Route Restrictions On Ambassador Bridge.

This letter is being submitted on behalf of the City of Windsor to provide the City's comments and concerns regarding the proposed changes to hazardous materials route restrictions on the Ambassador Bridge. We ask that MDOT accept and consider the City's comments as part of the public comments on the proposed changes.

The City of Windsor opposes changes in Hazardous materials route restrictions on the Ambassador Bridge for the following reasons.

Changing the routing provides no tangible safety benefit. U.S. Federal regulation 49 CFR 397.71 states that changes to NRHM routing designation can only occur if there is an overall increase to public safety.

397.71 (4) i,ii,iii

(4) Through routing. In establishing any NRHM routing designation, the State or Indian tribe shall ensure through highway routing for the transportation of NRHM between adjacent areas. The term "through highway routing" as used in this paragraph means that the routing

designation must ensure continuity of movement so as to not impede or unnecessarily delay the transportation of NRHM. The State or Indian tribe shall utilize the procedures established in paragraphs (b)(2) and (b)(3) of this section in meeting these requirements. In addition, the State or Indian tribe shall make a finding, supported by a risk analysis conducted in accordance with paragraph (b)(1) of this section, that the routing designation enhances public safety. If the risk analysis shows—

(i) That the current routing presents at least 50 percent more risk to the public than the deviation under the proposed routing designation, then the proposed routing designation may go into effect.

(ii) That the current routing presents a greater risk but less than 50 percent more risk to the public than the deviation under the proposed routing restriction, then the proposed routing restriction made by a State or Indian tribe shall only go into effect if it does not force a deviation of more than 25 miles or result in an increase of more than 25 percent of that part of a trip affected by the deviation, whichever is shorter, from the most direct route through a jurisdiction as compared to the intended deviation.

(iii) That the current route has the same or less risk to the public than the deviation resulting from the proposed routing designation, then the routing designation shall not be allowed

The report prepared for MDOT by Factor, dated November 2023, states the analysis results show a small difference in statewide risk if the existing Class 3 and 8 restrictions were lifted; however, “the difference is not significant enough to make a compelling case for or against any changes.”

The City asserts that lifting the current restrictions to allow the transportation of Class 3 and Class 8 substances does not present a neutral risk scenario but substantially increases the risk to commercial trade between Canada and the United States and decreases safety for the residents of the City of Windsor.

Routing Class 3 and Class 8 Hazardous materials across the Ambassador Bridge will result in these goods travelling through residential neighbourhoods in Windsor, creating a risk to thousands of residents in the City of Windsor. This risk does not exist currently. In addition to the increased risk to residents, a change in routing would allow dangerous goods to travel through the University of Windsor Campus.

Additionally, traffic delays occur regularly on the Ambassador Bridge, which inhibits the “continuity of movement so as to not impede or unnecessarily delay the transportation of NRHM,” as defined in the regulation.

Construction

The Ambassador Bridge has been operating for over nine decades; its design does not meet modern standards. The Gordie Howe International Bridge is expected to open for business in 2025 and is a

safer alternative. This new crossing will be built to modern standards and better able to withstand an emergency involving dangerous and hazardous goods.

Due to its location and access to the Rt. Hon Herb Gray Parkway, hazardous materials transported across the Gordie Howe crossing would not encroach on residential areas or educational institutions and therefore not increase the risk to the public.

Emergency Response

Hazardous Materials emergencies create significant risks to the public, infrastructure and first responders. Runoff from spills can contaminate the ground and water supply. Fires involving flammable liquids generate tremendous heat, which can damage structural components and roadways.

Runoff from flammable liquid fires creates three additional hazards: product migration from the incident site, fire spread due to ignited product flowing from the incident site and environmental concerns associated with using firefighting foam containing Polyfluoralkyl (“PFAS”) with impacts to property, groundwater and the Detroit River. An appropriate drainage and containment system must be in place.

The National Fire Protection Association standard for Road Tunnels, Bridges, and other Limited Access highways (NFPA 502) establishes the following general requirements:

4.3 Fire Protection and Life Safety

4.3.1 Regardless of the length of the facility, at a minimum, the following factors shall be considered as part of a holistic multidisciplinary engineering analysis of the fire protection and life safety requirements for the facilities covered by this standard:*

- (1) New facility or alteration of a facility*
- (2) Transportation modes using the facility*
- (3) Anticipated traffic mix and volume*
- (4) Restricted vehicle access and egress*
- (5) Fire emergencies ranging from minor incidents to major catastrophes*
- (6) Potential fire emergencies including but not limited to the following:*
 - (a) At one or more locations inside or on the facility*
 - (b) In close proximity to the facility*
 - (c) At facilities a long distance from emergency response facilities*
- (7) Exposure of emergency systems and structures to elevated temperatures*
- (8) Traffic congestion and control requirements during emergencies*
- (9) Fire protection features, including but not limited to the following:*
 - (a) Fire alarm and detection systems*
 - (b) Standpipe systems*
 - (c) Water-based fire-fighting systems*
 - (d) Ventilation systems*
 - (e) Emergency communications systems*

- (10) Facility components, including emergency systems
- (11) Evacuation and rescue requirements
- (12) Emergency response time
- (13) Emergency vehicle access points
- (14) Emergency communications to appropriate agencies
- (15) Facility location such as urban or rural (risk level and response capacity)
- (16) Physical dimensions, number of traffic lanes, and roadway geometry
- (17) Natural factors, including prevailing wind and pressure conditions
- (18) Anticipated cargo
- (19) Impact to buildings or landmarks near the facility
- (20) Impacts to facility from external conditions and/or incidents
- (21) Traffic operating mode (unidirectional, bidirectional, switchable, or reversible)

The City of Windsor is unaware of any multidisciplinary engineering analysis of the fire protection and life safety requirements of the Ambassador Bridge. It is unlikely that a release of hazardous materials from the Ambassador Bridge to the Detroit River could be effectively contained and would be dispersed to the environment causing degradation of the international water and potential effects to the sediments at the riverbed.

NFPA 502 Chapter 6 provides specific guidance on bridges and elevated roadways.

NFPA 502 Chapter 6 Bridges and Elevated Highways

6.3 Protection of Structural Elements.

6.3.1 Acceptable means shall be included within the design of the bridge or elevated highway to prevent progressive structural collapse or collapse of primary structural elements.*

6.3.1.1 Primary structural elements shall be protected in accordance with this standard in order to achieve the following functional requirements:

- (1) Support fire fighter accessibility*
- (2) Minimize economic impact*
- (3) Mitigate structural damage*

6.3.2 Where it has been determined by engineering analysis that collapse of the bridge or elevated highway will impact life safety or have unacceptable implications, the bridge or elevated highway, including its primary structural elements, shall be protected from collision and capable of withstanding the time-temperature exposure represented by the selected design fire scenario.*

6.3.2.1 The design fire scenario shall be used to design a bridge or elevated highway.

6.3.2.2 The selection of the design fire scenario shall consider the types of vehicles passing under and on the bridge or elevated highway.

6.3.3 For through truss bridges, suspension (including cable stay) bridges, or elevated highways, an engineering analysis shall be

prepared to determine acceptable risk due to fire, including possible collapse scenarios.

The City of Windsor is unaware of any analysis to determine the ability of the bridge to withstand a high-temperature fire commensurate with the types of vehicles that would traverse the bridge under the proposed changes.

NFPA 502 6.8 Drainage

6.8.1 On bridges and elevated highways, drainage systems to channel and collect surface runoff, which can include spilled hazardous or flammable liquids, shall be designed to drain to areas that do not introduce additional fire hazards on or outside the facility.

At a minimum, the NFPA standard identifies the need to control runoff. The City of Windsor is unaware of an appropriate drainage system capable of mitigating the hazards associated with unchecked runoff in the event of a spill on the Ambassador Bridge. Without an appropriate drainage and containment system, there is potential for spilled hazardous materials or flammable liquids to flow directly into the Detroit River, down the bridge deck to the CBSA screening area, and/or onto the City streets and into the municipal stormwater sewer system.

NFPA 502 Chapter 14 Regulated and Unregulated Cargoes

14.1 General.

14.1.1 The authority having jurisdiction (AHJ) shall adopt rules and regulations that apply to the transportation of regulated and unregulated cargoes.*

14.1.2 Design and planning of the facility shall address the potential risk presented by regulated and unregulated cargoes as permitted by 14.1.1.

14.1.3 Development of such regulations as permitted by 14.1.1 shall address the following:*

- (1) Population density*
- (2) Type of highway*
- (3) Types and quantities of hazardous materials*
- (4) Emergency response capabilities*
- (5) Results of consultation with affected persons*
- (6) Exposure and other risk factors*
- (7) Terrain considerations*
- (8) Continuity of routes*
- (9) Alternative routes*
- (10) Effects on commerce*
- (11) Delays in transportation*
- (12) Climatic conditions*
- (13) Congestion and accident history*

The City is unaware of any design or planning elements that have been undertaken to address the topics detailed in NFPA 502 Chapter 14. While addressing all of these elements is important, the effect on commerce is particularly concerning. The Ambassador Bridge is the busiest commercial border crossing in North America with hundreds of millions of dollars of goods crossing each day. Without the necessary safeguards and protective systems in place, a hazardous materials spill or flammable

liquid fire can potentially disrupt travel for an extended period if not indefinitely. A prolonged disruption of service on the bridge will affect international commerce and will have a direct effect on the international supply chain.

International Relations

The Ambassador Bridge is a key part of the supply chain and routing for international truck movement and commerce. Any change in hazardous materials routing could have severe impacts on both sides of the border. Transport Canada is the entity charged with responsibility for the transportation of dangerous goods in Canada. Within Transport Canada, the Transportation of Dangerous Goods Directorate manages the promotion of public safety related to transportation of dangerous goods. The TDG Directorate should play a key role in the development of any proposed changes to hazardous materials routing where the hazardous materials will travel into or out of Canada. The City is unaware of any efforts to involve Transport Canada or the TDG Directorate in the discussions underway at MDOT, and the reports included in the consultation materials do not make reference to any international consultation. Agreement with Canada is necessary before any change can be made without a potentially embarrassing outcome.

Summary

Under all circumstances, the City of Windsor opposes changes to hazardous material routing on the Ambassador Bridge. The bridge is ninety-four years old and does not meet modern-day design requirements aimed at mitigating the risks associated with transporting dangerous goods or withstanding the effects of an incident.

There is no need to action the proposed changes to hazardous material routing the Gordie Howe International Bridge will soon operate and provide a modern, safer alternative to changing the current route restrictions on the Ambassador Bridge. Given that this new modern facility will be available shortly, the increased risk resulting from the change in restrictions, cannot be justified. Furthermore, the road system to and from the GHIB diverts hazardous materials away from densely populated residential areas and the University of Windsor, whereas allowing these materials across the Ambassador Bridge exposes our residents and student population to an increased unnecessary and avoidable risk.

Respectfully,

Stephen Laforet, MPA, CMM III Fire Service Executive
Fire Chief/CEMC



Council Report: C 166/2023

Subject: Future of Curling – City Wide

Reference:

Date to Council: December 11, 2023
Author: Cory Elliott
Manager of Arenas & Recreation Facilities
Recreation & Culture
519-974-7979 ext 4610
celliott@citywindsor.ca

Recreation and Culture
Report Date: November 10, 2023
Clerk's File #: SR/14629

To: Mayor and Members of City Council

Recommendation:

- I. THAT City Council **RECEIVE** the Future of Curling report dated November 27, 2023; and further,
- II. THAT City Council **DIRECT** Administration with respect to the preferred arena location for the future home of Curling in Windsor; and further,
- III. THAT City Council **SUPPORT** an expenditure of up to \$525,000.00 to permanently relocate curling from Roseland Golf & Curling Club ("Roseland") to a City of Windsor operated arena, to be funded from funds available within the existing Project 7184003 Roseland/Little River Golf Courses Asset Replacement/Improvements; and further,
- IV. THAT City Council **PRE-APPROVE** and **AWARD** any procurement(s) necessary that are related to the above noted project, provided that the procurement(s) are within approved budget amounts, pursuant to the Purchasing By-Law 93-2012 and amendments thereto; satisfactory in legal content to the City Solicitor, in financial content to the City Treasurer, and in technical content to the Executive Director of Recreation and Culture; and further,
- V. THAT the Purchasing Manager **BE AUTHORIZED** to issue Purchase Orders as may be required to effect the recommendations noted above, pursuant to the Purchasing By-Law 93-2012 and amendments thereto, subject to all specifications being satisfactory in financial content to the City Treasurer, and in

technical content to the Executive Director of Recreation and Culture, and further;

- VI. THAT the Chief Administrative Officer and City Clerk **BE AUTHORIZED** to take any such action required to effect the recommendation noted above and execute any required documentation/agreement(s) for that purpose, subject to legal approval by the City Solicitor, financial approval by the City Treasurer, and technical approval by the Executive Director of Recreation and Culture; and further;
- VII. THAT Council **AUTHORIZE** Administration to use available funds within the project budget for any amendment(s) or change requirement(s)/directive(s), to ensure complete implementation and execution of the above noted project; and,
- VIII. THAT the Chief Administrative Officer and City Clerk **BE AUTHORIZED** to execute any amendment(s) as may be required, provided that the amendment(s) are within approved budget amounts, satisfactory in financial content to Chief Financial Officer, in legal form to the City Solicitor; and in technical content to the Executive Director of Recreation and Culture; and,
- IX. THAT Administration **BE AUTHORIZED** to issue any change order(s) for any amendment(s) as may be required, provided that the amendment(s) are within approved budget amounts, satisfactory in financial content to Chief Financial Officer, and in technical content to the Executive Director of Recreation and Culture.

Executive Summary:

N/A

Background:

On August 8, 2023, report C116/2023 “Roseland Golf and Curling Club – Future of Curling” was received by Council, which recommended the relocation of curling to the WFCU Centre as that location had the most amount of available unallocated ice time. After debate by Council, Administration was requested to provide additional options in regards to moving curling to another City Arena. At that City Council meeting, Council provided the following direction as part of CR337/2023:

That Administration **BE DIRECTED** to bring forward more information to a future meeting of City Council regarding the future location of curling, after further consultation with community groups has taken place for Council consideration; and further,

That administration **BE DIRECTED** to investigate options related to a private enterprise that would be interested in offering curling in the City of Windsor.

This report is in response to that direction.

Discussion:

In response to the direction from City Council, Administration began the follow-up process by expanding on the previous work done through the May 2023 online survey and Public Information Centre on May 18, 2023, by contacting all the affected user groups. In addition, individual ice logs were created for the various options as requested by Council. Arena ice logs are the daily schedules for each rink showing the hourly bookings.

The updates to individual arena ice logs were done in order to provide an overview of the impact of adding curling to one City arena, and the subsequent changes that would be required at the other arenas to accommodate the displaced Adult user groups and programs. This included updating data on the total number of prime and non-prime ice time hours available City-wide. As previously stated, Minor Associations would continue to have the same days and times they currently have due to the amount of ice time that is currently available.

The arena ice logs for the beginning of the 2023-2024 season were used as a baseline and staff developed separate hypothetical scenarios for Adie Knox Herman Recreation Complex, Capri Pizzeria Recreation Complex (Rink A), Forest Glade Arena (Rink A) and the WFCU Centre (Corp A.P. Grenon and Canadian Veterans Rink), should curling be moved to any of these facilities. These are attached as Appendices A through I noting that green indicates available time and bookings highlighted in orange represent bookings that would experience location changes due to the incorporation of curling at a City arena.

Once the ice log scenarios were complete, Administration met with representatives from the Minor Association ice groups to discuss the possible new logs. The meetings provided each Association the opportunity to review the ice logs, discuss the different scenarios and provide input to ensure the hypothetical logs proposed would continue to accommodate their programs.

On October 10, 2023, an email was sent to all Adult user groups whose ice times were affected by the hypothetical log scenarios to advise them of the possibility of a change to availability and their ice time. A sample is included as Appendix J.

The groups were provided the opportunity to respond to the email and arrange a follow-up meeting either by phone, or in person. Of the seventy-six (76) emails sent out to the Adult user groups, Administration received sixty-nine (69) email responses and seventeen (17) follow up meetings. Administration responded and answered the questions that were asked as some of the Adult user groups would be displaced if curling is moved to a City rink.

Administration also considered the availability and/or ease and costs of incorporating the additional amenities desired by the curling community. The results from the May 11 – 25, 2023, survey that resulted in almost 800 formal responses noted that both dedicated (#1) and high quality (#2) ice as well as lounge space (#3) were the most important curling amenities.

All four arenas being proposed will provide dedicated and high quality ice. In examining lounge space and the potential for the provision of food and beverage opportunities, there are differences.

As noted in the August 8, 2023 report to Council, the WFCU Centre has an accessible area on the second floor that could be renovated to provide lounge space including sight-lines of the ice surface.

In addition, the WFCU Centre is presently fully licensed through the Alcohol and Gaming Commission of Ontario (AGCO). Should a location other than the WFCU Centre be chosen, a tender would need to go out to find a provider for the food and alcohol beverage services. There is no guarantee that a service provider would be interested based on the historic sales data from Roseland and the limited 22-week seasonal operation. If another arena was chosen and a lounge provided, the service provider would need to initiate the license application process and approval is not guaranteed.

There are potential existing rooms at Forest Glade Arena and Capri Pizzeria Recreation Complex that could be used as lounge locations but there is currently no feasible off-ice lounge location at Adie Knox. However, a lounge space could be created on-ice outside of the field-of-play on any of the ice rinks or alternatively during the renovations of the Adie Knox Recreation complex, which is currently in the detailed design phase of the project, modifications can potentially be made to accommodate a lounge space.

Capital costs relating to preparing each facility includes covering existing boards and glass, ice damming, rink decals, floor decking, painting upgrades, wayfinding signage, upgrades to lockers/washrooms, security cameras etc., as well as the purchase of new curling rink equipment such as hacks, bumpers, brooms, scoreboards, and ice maintenance equipment.

Costs also include renovations to accommodate a licensed bar, seating or lounge area complete with furniture and fit-up, and potentially a storage shed to store curling equipment on the off-season (if necessary). Roseland's curling stones and any other viable curling equipment will be utilized.

If lounge space were to be created in a location other than the on-ice option, it would impact use of that space for other programming and rentals during the curling season. Specific information pertaining to each facility is noted below:

WFCU Centre:

- Lounge space to be located on 2nd level overlooking curling rink in warm environment or on ice lounge outside of field-of-play where temperature may not be comfortable for all users;
- Provision of grab-and-go food options and liquor sales through OVG (vendor for Bowl) in either the 2nd level lounge space or in an on ice lounge outside of field-of-play;
- Offers the opportunity for room rentals for bonspiels or gatherings;

- Ample parking, accessible, has change rooms, day-use lockers and facility can be reached by public transit;
- The volume and capacity of the rinks at the WFCU is able to accommodate curling, all Associations and the majority of private user groups with minimal to no disruption based on current use

Adie Knox Herman:

- Lounge space would need to be on ice outside of field-of-play where temperature may not be comfortable for all users;
- Food and beverage options would need to be confirmed through RFP Process;
- It is important to note that the Community Centre is scheduled to be under renovations/construction in mid 2024 – until late 2025, which may impact user experience;
- Once renovations are complete, will be able to offer the opportunity for room rentals for bonspiels or gatherings;
- Sufficient parking, accessible, has changing areas in arena and facility can be reached by public transit;
- All bookings for Associations and other seasonal bookings would need to be relocated off-site at other arenas

Capri Pizzeria Recreation Complex:

- Lounge space would need to be in Pin Oak Room or on ice outside of field-of-play where temperature may not be comfortable for all users;
- Food and beverage options would need to be confirmed through RFP Process;
- Offers the opportunity for room rentals for bonspiels or gatherings;
- Ample parking, accessible, has changing areas in arena and facility can be reached by public transit;
- The location of curling at Capri on Rink A would result in over 35 hours of relocated bookings for Associations and other seasonal bookings at Capri on Rink B

Forest Glade:

- Lounge space would need to be in Siro Martinello Auditorium or on ice outside of field-of-play where temperature may not be comfortable for all users;
- Food and beverage options would need to be confirmed through RFP Process;

- Ample parking, accessible, has changing areas in arena and facility can be reached by public transit;
- Use of Auditorium would impact existing lease agreements with long-term user groups;
- The location of curling at Forest Glade on Rink A would result in over 28 hours of relocated bookings for Associations and other seasonal bookings at Forest Glade on Rink B

Administration also followed up on Council's direction to investigate options relating to private enterprise. Administration met separately with representatives of both Beach Grove Golf and Country Club, located in Tecumseh, Ontario and Sun Parlour Curling Club, located in Leamington, to gauge their interest and availability to accommodate the curlers from Roseland.

Beach Grove Golf and Country Club (BGGCC) is a membership-based facility with 4 sheets of ice that could accommodate the daytime leagues based on current Roseland curling registration. Evening availability would be limited. They are a private members club and do not provide any rental opportunities at this time. The current price model for BGGCC is significantly higher than what is currently in place at Roseland.

Sun Parlour in Leamington currently offers a similar pricing structure for curling as Roseland and has members who travel in from Wheatley and Kingsville to use their 4 sheets of ice. Sun Parlour noted they have open times on weekends for program expansion and could also consider extending weekday hours, if needed, to offer more practice and game times. Their current pricing for unlimited full season (22-week) curling is \$500 with a half-season rate of \$350. They are a volunteer-based organization who offer snacks and drinks in their lounge, along with lockers and a kitchen that is available for bonspiels or personal events.

Risk Analysis:

The removal of one ice pad from the City's arena supply will result in the displacement of some existing Adult user groups and the re-allocation into new time slots.

Based on feedback from user groups, it is reasonable to expect that the City would see existing groups reduce or cancel their ice permits. It is anticipated that all weekday prime time (Monday to Friday 5 pm – 10 pm) and the majority of weekend ice will be filled due to the reallocation resulting from the removal of one ice pad from the inventory to accommodate curling. As a result, the location, days and times of City of Windsor programs such as public skating opportunities could change depending on the location of curling.

Climate Change Risks

Climate Change Mitigation:

Administration is currently conducting net-zero transition feasibility studies for a number of the City's Community Centres. If Council decides to move curling to a City of

Windsor ice rink, it is recommended that the appropriate studies (Net- Zero Transition Study) be reviewed to determine opportunities to reduce energy and emissions.

Climate Change Adaptation:

With any renovation or construction project, environmental impact should be minimized to the greatest extent possible. Prior to issuing of the RFP, Administration will review the selected option against the City’s identified climate change impact risks (e.g. flooding, extreme heat). Any identified risks will be included in the RFP process to ensure that the climate risks are addressed. Further, the successful proponent will identify further opportunities to reduce environmental and climate impacts during construction and over the life of the building

Financial Matters:

A. Capital Budget Estimate

The budget estimate to relocate curling to a City of Windsor operated arena, with a licensed lounge area, and with the intent of transferring as much curling related equipment from Roseland to whichever rink is chosen, is outlined in the table below. There would be variations by facility due to the extent of renovation needed to facilitate a lounge space, with an upset limit of \$525,000.00. There are sufficient uncommitted funds in Project 7184003 Roseland/Little River Golf Courses Asset Replacement/Improvements to accommodate this estimated budget.

Item	Estimate (incl. NRT)
Rink Conversion/Renovation Costs	\$275,000.00
Professional fees (including internal costs)	\$25,000.00
Miscellaneous (including permit fees, signage, security, training, furniture, fit-up, etc.)	\$125,000.00
Curling equipment	\$100,000.00
GROSS ESTIMATED PROJECT COSTS	\$525,000.00

B. Operating Impacts

Administration is recommending that curling fees remain at similar rates to what is currently in place at Roseland, plus any annual percentage rate increases approved by City Council. Administration anticipates that moving curling to a City of Windsor operated arena will have minimal impact on future operating budget submissions. However, should the revenues generated by the new curling offering at a City of Windsor operated arena not be sufficient to cover related operating expenses,

Administration will bring forward a budget issue at the appropriate time which may include an adjustment to User Fees.

Consultations:

David Deluzio, Roseland Golf & Curling Club
 Emilie Dunnigan, Manager Development Revenue & Financial Admin
 Tracy Ou, Financial Planning Administrator
 Colleen Middaugh, Executive Director of Engineering / Deputy City Engineer (A)
 Josie Liburdi, Project Coordinator, Engineering
 Sun Parlour Curling Club
 Beach Grove Golf and Country Club

Conclusion:

The programming model for the dedicated curling ice pad would continue to include leagues, curling instruction, bonspiel, team building and rental opportunities similar to those historically offered at Roseland.

All four City arenas noted in this report have the capacity to accommodate a dedicated 5 sheet curling rink with some renovations to the existing ice pad, noting there are pros and cons for each location, including varying levels of disruption to some ice users and potentially City-run recreational programming.

Planning Act Matters:

N/A

Approvals:

Name	Title
Cory Elliott	Manager of Arenas & Rec Facilities, Recreation & Culture
Jen Knights	Executive Director of Recreation & Culture
Ray Mensour	Commissioner of Community Services
Alex Vucinic	Purchasing Manager
Wira Vendrasco	City Solicitor (A)
Dana Paladino	Commissioner, Corporate Services (A)
Dan Seguin	Deputy Treasurer, Financial Accounting & Corporate Controls
Janice Guthrie	Commissioner, Corporate Services CFO/City Treasurer
Joe Mancina	Chief Administrative Officer

Notifications:

Name	Address	Email

Appendices:

- 1 Appendix A - Adie Knox
- 2 Appendix B - Forest Glade (A)
- 3 Appendix C - Forest Glade (B)
- 4 Appendix D - Capri (A)
- 5 Appendix E - Capri (B)
- 6 Appendix F - WFCU AM800
- 7 Appendix G - WFCU Green Shield
- 8 Appendix H - WFCU Corp AP Grenon and Canadian Veterans
- 9 Appendix I - WFCU Bowl
- 10 Appendix J - Letter to User Groups

Appendix A: Adie Knox At-A-Glance (green = available; orange = location change)

If Curling is at Adie Knox... Adie Knox will look like this:								If Curling is at CPRC Rink A... Adie Knox will look like this:													
MON	TUES	WED	THURS	FRI	SAT	SUN		MON	TUES	WED	THURS	FRI	SAT	SUN							
8:00	[Green background]							8:00	[Green background]							8:00					
8:30								8:30								Private User	Private User	Private User	Private User	Private User	8:30
9:00								9:00								Private User	Private User	Private User	Private User	Private User	9:00
9:30								9:30								Private User	Private User	Private User	Private User	Private User	9:30
10:00								10:00								Senior League	Senior League	Senior League	Senior League	Senior League	10:00
10:30								10:30								Senior League	Senior League	Senior League	Senior League	Senior League	10:30
11:00								11:00								Senior League	Senior League	Senior League	Senior League	Senior League	11:00
11:30								11:30								Senior League	Senior League	Senior League	Senior League	Senior League	11:30
12:00								12:00								Senior League	Senior League	Senior League	Senior League	Senior League	12:00
12:30								12:30								Senior League	Senior League	Senior League	Senior League	Senior League	12:30
1:00								1:00								Senior League	Senior League	Senior League	Senior League	Senior League	1:00
1:30								1:30								Senior League	Senior League	Senior League	Senior League	Senior League	1:30
2:00	2:00	Senior League	Senior League	Senior League	Senior League	Senior League	2:00														
2:30	2:30	Senior League	Senior League	Senior League	Senior League	Senior League	2:30														
3:00	3:00	High School	High School	High School	High School	High School	3:00														
3:30	3:30	High School	High School	High School	High School	High School	3:30														
4:00	4:00	High School	High School	High School	High School	High School	4:00														
4:30	4:30	High School	High School	High School	High School	High School	4:30														
5:00	5:00	High School	High School	High School	High School	High School	5:00														
5:30	5:30	High School	High School	High School	High School	High School	5:30														
6:00	6:00	High School	High School	High School	High School	High School	6:00														
6:30	6:30	League	League	League	League	League	6:30														
7:00	7:00	League	League	League	League	League	7:00														
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8:00	8:00	League	League	League	League	League	8:00														
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11:30	11:30	League	League	League	League	League	11:30														
12:00	12:00	League	League	League	League	League	12:00														
		Prime Hours	Non-Prime Hours	Other Hours						Prime Hours	Non-Prime Hours	Other Hours									
		Total Ice Available	53	45	14					Total Ice Available	53	45	14								
		User Groups	11	18	1					User Groups	50.5	13.5	5.5								
		% Used	21%	40%	7%					% Used	95%	30%	39%								
		Available to be Booked	42 hours or 79%	27 hours or 60%	13 hours or 93%					Available to be Booked	2.5 hours or 5%	31.5 hours or 70%	8.5 hours or 61%								

Appendix A: Adie Knox At-A-Glance (green = available; orange = location change)

	If Curling is at Forest Glade A ... Adie Knox will look like this:								If Curling is at WFCU Grenon... Adie Knox will look like this:																						
	MON	TUES	WED	THURS	FRI	SAT	SUN		MON	TUES	WED	THURS	FRI	SAT	SUN																
8:00	[Green]							WMHA	[Green]	[Green]							WMHA	[Green]	8:00												
8:30																			8:30												
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11:00	[Green]							[Green]	[Green]							[Green]	11:00														
11:30																	11:30														
12:00																	12:00														
																			Prime Hours	Non-Prime Hours	Other Hours					Prime Hours	Non-Prime Hours	Other Hours			
																		Total Ice Available	53	45	14				Total Ice Available	53	45	14			
																		User Groups	49	5.5	2				User Groups	49	5.5	3			
																		% Used	92%	12%	14%				% Used	92%	12%	21%			
																		Available to be Booked	4 hours or 8%	39.5 hours or 88%	12 hours or 86%				Available to be Booked	4 hours or 8%	39.5 hours or 88%	11 hours or 79%			

Appendix B: Forest Glade (A) At-A-Glance (green = available; orange = location change)

If Curling is at Adie Knox... Forest Glade A will look like this:								If Curling is at CPRC Rink A... Forest Glade A will look like this:								
MON	TUES	WED	THURS	FRI	SAT	SUN		MON	TUES	WED	THURS	FRI	SAT	SUN		
8:15	Green						Private User	8:15	Green						Private User	8:15
8:45	Green						Private User	8:45	Green						Private User	8:45
9:15	Green						Private User	9:15	Green						Private User	9:15
9:45	Private User	Private User		Adult + Senior	WFSC		Private User	9:45	Private User	Private User		Adult + Senior	WFSC		Private User	
10:15	Private User	Private User		Parent + Tots	WFSC		Private User	10:15	Private User	Private User		Parent + Tots	WFSC		Private User	
10:45	Green						Private User	10:45	Green						Private User	10:45
11:15	Green						Private User	11:15	Green						Private User	11:15
11:45	Adult + Senior		F/S Open Ice		WFSC		Private User	11:45	Adult + Senior		F/S Open Ice		WFSC		Private User	
12:15	Parent + Tots		F/S Open Ice		WFSC		Private User	12:15	Parent + Tots		F/S Open Ice		WFSC		Private User	
12:45	Parent + Tots		F/S Open Ice		WFSC		Private User	12:45	Parent + Tots		F/S Open Ice		WFSC		Private User	
1:15	Green						Private User	1:15	Green						Private User	1:15
1:45	Green						Private User	1:45	Green						Private User	1:45
2:15	Green						Private User	2:15	Green						Private User	2:15
2:45	Green						Private User	2:45	Green						Private User	2:45
3:15	Green						Private User	3:15	Green						Private User	3:15
3:45	Green						Private User	3:45	Green						Private User	3:45
4:15	Green						Private User	4:15	Green						Private User	4:15
4:45	Private User	Private User	Private User	Private User	Private User	Private User	4:45	Private User	Private User	Private User	Private User	Private User	Private User	Private User	Private User	
5:15	Green						Private User	5:15	Green						Private User	5:15
5:45	Green						Private User	5:45	Green						Private User	5:45
6:15	SPFHA	WMHA	SPFHA		SPFHA	Private User	6:15	SPFHA	WMHA	SPFHA		SPFHA	SPFHA	Private User	6:15	
6:45	SPFHA	WMHA	SPFHA		SPFHA	Private User	6:45	SPFHA	WMHA	SPFHA		SPFHA	SPFHA	Private User	6:45	
7:15	Green						Private User	7:15	Green						Private User	7:15
7:45	Green						Private User	7:45	Green						Private User	7:45
8:15	Green						Private User	8:15	Green						Private User	8:15
8:45	Private User	Private User		Wildcats	WMHA	Green		8:45	Private User	Private User		Wildcats	SPFHA	Private User	8:45	
9:15	Green						Private User	9:15	Green						Private User	9:15
9:45	RMHA	Private User		SPFHA	Private User	Green		9:45	RMHA	Private User		SPFHA	Private User	Private User	9:45	
10:15	Green						Private User	10:15	Green						Private User	10:15
10:45	Green						Private User	10:45	Green						Private User	10:45
11:15	Green						Private User	11:15	Green						Private User	11:15
11:45	Green						Private User	11:45	Green						Private User	11:45
12:15	Green						Private User	12:15	Green						Private User	12:15
			Prime Hours	Non-Prime Hours	Other Hours						Prime Hours	Non-Prime Hours	Other Hours			
		Total Ice Available	53	45	14				Total Ice Available	53	45	14				
		User Groups	45	12.5	3.5				User Groups	48.5	12.5	2				
		% Used	85%	28%	25%				% Used	92%	30%	39%				
		Available to be Booked	8 hours or 15%	32.5 hours or 72%	10.5 hours or 75%				Available to be Booked	4.5 hours or 8%	32.5 hours or 72%	12 hours or 86%				

Appendix B: Forest Glade (A) At-A-Glance (green = available; orange = location change)

If Curling is at Forest Glade A ... Forest Glade A will look like this:								If Curling is at WFCU Grenon... Forest Glade A will look like this:																							
MON	TUES	WED	THURS	FRI	SAT	SUN		MON	TUES	WED	THURS	FRI	SAT	SUN																	
																8:00	Private User	8:15													
																8:30	Private User	8:45													
																9:00		9:15													
																9:30		9:45	Adult + Senior										SPFHFA	9:45	
																10:00	Senior League		Senior League	Senior League			Private User	Private User		Parent + Tots		WFSC		10:15	
																10:30														10:45	
																11:00														11:15	
																11:30								Adult + Senior						11:45	
																12:00								Parent + Tots		F/S Open Ice				12:15	
																12:30														12:45	
																1:00	Senior League			Senior League										1:15	
																1:30														1:45	
																2:00														2:15	
																2:30														2:45	
																3:00														3:15	
																3:30	High School	High School	High School	High School					Private User		Private User		SPFHFA	Private User	3:45
																4:00															4:15
																4:30															4:45
																5:00								Private User	Private User	Private User	Private User	Private User			5:15
																5:30															5:45
																6:00									WMHA		SPFHFA	SPFHFA	Private User	Private User	6:15
6:30	League	League	League	League	League			SPFHFA							6:45																
7:00															7:15																
7:30									SPFHFA	SPFHFA	Wildcats		Private User	Private User	7:45																
8:00															8:15																
8:30								Private User				Public Skating			8:45																
9:00															9:15																
9:30				League											9:45																
10:00															10:15																
10:30															10:45																
11:00															11:15																
11:30															11:45																
12:00															12:15																
			Prime Hours	Non-Prime Hours	Other Hours					Prime Hours	Non-Prime Hours	Other Hours																			
		Total Ice Available	53	45	14				Total Ice Available	53	45	14																			
		User Groups	11	18	1				User Groups	48.5	13	4.5																			
		% Used	21%	40%	7%				% Used	92%	29%	32%																			
		Available to be Booked	42 hours or 79%	27 hours or 60%	13 hours or 93%				Available to be Booked	4.5 hours or 8%	32 hours or 71%	9.5 hours or 68%																			

Appendix C: Forest Glade (B) At-A-Glance (green = available; orange = location change)

If Curling is at Adie Knox... Forest Glade B will look like this:								If Curling is at CPRC Rink A... Forest Glade B will look like this:							
MON	TUES	WED	THURS	FRI	SAT	SUN		MON	TUES	WED	THURS	FRI	SAT	SUN	
8:00		F/S Open Ice			WMHA			8:00		F/S Open Ice			Private User		8:00
8:30		F/S Open Ice			WMHA			8:30		F/S Open Ice			Private User		8:30
9:00		F/S Open Ice			WMHA			9:00		F/S Open Ice			Private User		9:00
9:30		F/S Open Ice			WMHA			9:30		F/S Open Ice			Private User		9:30
10:00	Private User	Private User	Private User	Private User	WMHA	WMHA		10:00	Private User	Private User	Private User	Private User	Private User	WMHA	10:00
10:30	Private User	Private User	Private User	Private User	WMHA	WMHA		10:30	Private User	Private User	Private User	Private User	Private User	WMHA	10:30
11:00	Private User	Private User	Private User	Private User	WMHA	WMHA		11:00	Private User	Private User	Private User	Private User	Private User	WMHA	11:00
11:30					WMHA	WMHA		11:30						WMHA	11:30
12:00					WMHA	WMHA		12:00						WMHA	12:00
12:30					WMHA	WMHA		12:30						WMHA	12:30
1:00					SPFHFA	SPFHFA		1:00						SPFHFA	1:00
1:30					SPFHFA	SPFHFA		1:30					SPFHFA	SPFHFA	1:30
2:00					SPFHFA	SPFHFA		2:00					SPFHFA	SPFHFA	2:00
2:30					Wildcats	Wildcats		2:30					Wildcats	Wildcats	2:30
3:00					Wildcats	Wildcats		3:00					Wildcats	Wildcats	3:00
3:30					Wildcats	Wildcats		3:30					Wildcats	Wildcats	3:30
4:00		Private User			Private User	Private User		4:00		Private User		Private User	Private User	Private User	4:00
4:30	WFSC	WFSC	LMHA	LMHA	Private User	Private User		4:30	Private User	WFSC	Private User	Private User	Private User	Private User	4:30
5:00	WFSC	WFSC	LMHA	LMHA	Private User	Private User		5:00	Private User	WFSC	Private User	Private User	Private User	Private User	5:00
5:30	WFSC	WFSC	LMHA	LMHA	Private User	Private User		5:30	Private User	WFSC	Private User	Private User	Private User	Private User	5:30
6:00	WFSC	WFSC	LMHA	LMHA	Private User	Private User		6:00	Private User	WFSC	Private User	Private User	Private User	Private User	6:00
6:30	WFSC	WFSC	LMHA	LMHA	Private User	Private User		6:30	Private User	WFSC	Private User	Private User	Private User	Private User	6:30
7:00	WFSC	WFSC	LMHA	LMHA	Private User	Private User		7:00	Private User	WFSC	Private User	Private User	Private User	Private User	7:00
7:30	WFSC	WFSC	LMHA	LMHA	Private User	Private User		7:30	Private User	WFSC	Private User	Private User	Private User	Private User	7:30
8:00	WFSC	WFSC	LMHA	LMHA	Private User	Private User		8:00	Private User	WFSC	Private User	Private User	Private User	Private User	8:00
8:30	WFSC	WFSC	LMHA	LMHA	Private User	Private User		8:30	Private User	WFSC	Private User	Private User	Private User	Private User	8:30
9:00	WFSC	WFSC	LMHA	LMHA	Private User	Private User		9:00	Private User	WFSC	Private User	Private User	Private User	Private User	9:00
9:30	WFSC	WFSC	LMHA	LMHA	Private User	Private User		9:30	Private User	WFSC	Private User	Private User	Private User	Private User	9:30
10:00	Private User	Private User	Private User	Private User	Private User	Private User		10:00	Private User	Private User	Private User	Private User	Private User	Private User	10:00
10:30	Private User	Private User	Private User	Private User	Private User	Private User		10:30	Private User	Private User	Private User	Private User	Private User	Private User	10:30
11:00								11:00							11:00
11:30								11:30							11:30
12:00								12:00							12:00
			Prime Hours	Non-Prime Hours	Other Hours					Prime Hours	Non-Prime Hours	Other Hours			
	Total Ice Available		53	45	14			Total Ice Available		53	45	14			
	User Groups		52	10	5.5			User Groups		48.5	10.5	6			
	% Used		98%	22%	39%			% Used		92%	23%	43%			
	Available to be Booked		1 hour or 2%	35 hours or 78%	8.5 hours or 61%			Available to be Booked		4.5 hours or 8%	34.5 hours or 77%	8 hours or 57%			

Appendix C: Forest Glade (B) At-A-Glance (green = available; orange = location change)

If Curling is at Forest Glade A ... Forest Glade B will look like this:								If Curling is at WFCU Grenon... Forest Glade B will look like this:							
MON	TUES	WED	THURS	FRI	SAT	SUN		MON	TUES	WED	THURS	FRI	SAT	SUN	
8:00							8:00							8:00	
8:30	Private User		F/S Open Ice				8:30			F/S Open Ice				8:30	
9:00							9:00							9:00	
9:30							9:30							9:30	
10:00	Private User	Private User	Private User	Private User	Private User		10:00	Private User		Private User	Private User	Private User		Private User	
10:30							10:30								
11:00							11:00							Private User	
11:30							11:30							Private User	
12:00							12:00							SPFHA	
12:30							12:30								
1:00							1:00								
1:30							1:30						SPFHA	Wildcats	
2:00							2:00								
2:30							2:30								
3:00							3:00								
3:30							3:30								
4:00	Private User		Private User		Private User		4:00		WFSC	Private User			Wildcats	Private User	
4:30							4:30								
5:00	Private User	WFSC	Private User	Private User			5:00	Private User	WFSC	Private User	Private User				
5:30							5:30								
6:00							6:00								
6:30							6:30	SPFHA		Private User	SPFHA	WFSC	SPFHA		
7:00	SPFHA						7:00		Private User	Private User				Private User	
7:30		WMHA					7:30	Private User		Private User	Private User				
8:00							8:00	Private User		Private User	Private User	Private User			
8:30							8:30	Private User		Private User	Private User	Private User			
9:00	RMHA	Wildcats					9:00	Private User		Private User	Private User	Private User	Private User		
9:30							9:30								
10:00	Private User	Private User	Private User	Private User	Private User		10:00	Private User	Private User						
10:30							10:30								
11:00							11:00								
11:30							11:30								
12:00							12:00								
			Prime Hours	Non-Prime Hours	Other Hours					Prime Hours	Non-Prime Hours	Other Hours			
	Total Ice Available	53	45	14				Total Ice Available	53	45	14				
	User Groups	51	15	7.5				User Groups	45	9.5	3.5				
	% Used	96%	33%	54%				% Used	85%	21%	25%				
	Available to be Booked	2 hours or 4%	30 hours or 67%	6.5 hours or 54%				Available to be Booked	8 hours or 15%	35.5 hours or 79%	10.5 hours or 75%				

Appendix D: CPR C (A) At-A-Glance (green = available; orange = location change)

If Curling is at Adie Knox... CPRC(A) will look like this:							If Curling is at CPRC Rink A... CPRC(A) will look like this:						
MON	TUES	WED	THURS	FRI	SAT	SUN	MON	TUES	WED	THURS	FRI	SAT	SUN
7:45	Ste-Cecile	Ste-Cecile	Ste-Cecile	Ste-Cecile	Ste-Cecile	Private User	8:00						8:00
8:15	Ste-Cecile	Ste-Cecile	Ste-Cecile	Ste-Cecile	Ste-Cecile	Private User	8:30						8:30
8:45	Private User		Private User	Private User		WMHA	9:00						9:00
9:15	Private User		Private User	Private User		WMHA	9:30						9:30
9:45	Adult + Senior		Private User	Adult + Senior		WMHA	10:00	Senior League		Senior League	Senior League		10:00
10:15	Adult + Senior		Private User	Adult + Senior		WMHA	10:30	Senior League		Senior League	Senior League		10:30
10:45	Parent + Tot		Private User	Parent + Tot		WMHA	11:00						11:00
11:15	Parent + Tot		Private User	Parent + Tot		WMHA	11:30						11:30
11:45	Little Stars		F/S Open Ice			WMHA	12:00						12:00
12:15	Little Stars		F/S Open Ice			WMHA	12:30	Senior League			Senior League		12:30
12:45	Novice Stars		F/S Open Ice			WMHA	1:00	Senior League			Senior League		1:00
1:15	Novice Stars		F/S Open Ice			WMHA	1:30						1:30
1:45	Novice Stars		F/S Open Ice			WMHA	2:00						2:00
2:15						WMHA	2:30						2:30
2:45						WMHA	3:00						3:00
3:15		Holy Names (B)		Holy Names (G)		WMHA	3:30	High School	High School	High School	High School		3:30
3:45		Holy Names (B)		Holy Names (G)		WMHA	4:00	High School	High School	High School	High School		4:00
4:15		Holy Names (B)		Holy Names (G)	Private User	WMHA	4:30						4:30
4:45		Holy Names (B)		Holy Names (G)	Private User	WMHA	5:00						5:00
5:15		Holy Names (B)		Holy Names (G)	Private User	WMHA	5:30						5:30
5:45		Holy Names (B)		Holy Names (G)	Private User	WMHA	6:00						6:00
6:15	SWFSC	SWFSC	SWFSC	SWFSC	LMHA	SWFSC	6:30	League	League	League	League	League	6:30
6:45	SWFSC	SWFSC	SWFSC	SWFSC	LMHA	SWFSC	7:00	League	League	League	League	League	7:00
7:15	SWFSC	SWFSC	SWFSC	SWFSC	LMHA	SWFSC	7:30	League	League	League	League	League	7:30
7:45	SWFSC	SWFSC	SWFSC	SWFSC	LMHA	SWFSC	8:00	League	League	League	League	League	8:00
8:15	SWFSC	SWFSC	SWFSC	SWFSC	LMHA	SWFSC	8:30						8:30
8:45	SWFSC	SWFSC	SWFSC	SWFSC	LMHA	SWFSC	9:00						9:00
9:15	St. Clair	WMHA	Private User	Private User	Private User	Windsor Aces	9:30				League		9:30
9:45	St. Clair	WMHA	Private User	Private User	Private User	Windsor Aces	10:00				League		10:00
10:15	St. Clair	WMHA	Private User	Private User	Private User	Windsor Aces	10:30				League		10:30
10:45	St. Clair	WMHA	Private User	Private User	Private User	Windsor Aces	11:00				League		11:00
11:15	St. Clair	WMHA	Private User	Private User	Private User	Windsor Aces	11:30				League		11:30
11:45	St. Clair	WMHA	Private User	Private User	Private User	Windsor Aces	12:00				League		12:00
			Prime Hours	Non-Prime Hours	Other Hours				Prime Hours	Non-Prime Hours	Other Hours		
		Total Ice Available	53	45	14			Total Ice Available	53	45	14		
		User Groups	52.5	25	3			User Groups	11	18	1		
		% Used	99%	56%	21%			% Used	21%	40%	7%		
		Available to be Booked	0.5 hours or 1%	20 hours or 44%	11 hours or 79%			Available to be Booked	42 hours or 79%	27 hours or 60%	13 hours or 93%		

Appendix D: CPR C (A) At-A-Glance (green = available; orange = location change)

If Curling is at Forest Glade A ... CPRC(A) will look like this:								If Curling is at WFCU Grenon... CPRC(A) will look like this:								
MON	TUES	WED	THURS	FRI	SAT	SUN		MON	TUES	WED	THURS	FRI	SAT	SUN		
7:45								7:45							7:45	
8:15	Ste-Cecile	Ste-Cecile	Ste-Cecile	Ste-Cecile	Ste-Cecile	Private User	WMHA	8:15	Ste-Cecile	Ste-Cecile	Ste-Cecile	Ste-Cecile	Ste-Cecile	Private User	WMHA	
8:45								8:45								
9:15	Private User		Private User					9:15	Private User		Private User					
9:45								9:45								
10:15	Adult + Senior			Private User	Adult + Senior			10:15	Adult + Senior			Private User	Adult + Senior			
10:45								10:45								
11:15	Parent + Tot				Parent + Tot			11:15	Parent + Tot				Parent + Tot			
11:45								11:45								
12:15	Little Stars							12:15	Little Stars					WMHA		
12:45				F/S Open Ice				12:45				F/S Open Ice				
1:15	Novice Stars						1:15	Novice Stars								
1:45							1:45							Public Skating		
2:15							2:15							Public Skating		
2:45							2:45									
3:15		Holy Names (B)		Holy Names (G)			3:15		Holy Names (B)		Holy Names (G)					
3:45							3:45									
4:15					Private User		4:15					Private User				
4:45						Public Skating	4:45						Public Skating			
5:15							5:15									
5:45		SWFSC	SWFSC		LMHA		5:45		SWFSC	SWFSC	SWFSC	LMHA		SWFSC		
6:15							6:15									
6:45	SWFSC					SPFHA	6:45	SWFSC					SPFHA			
7:15							7:15									
7:45							7:45									
8:15						Private User	8:15									
8:45							8:45							Private User		
9:15		Private User	Private User	Private User	Private User	Private User	9:15		Private User	Private User	Private User	Private User				
9:45	St. Clair						9:45	St. Clair								
10:15							10:15									
10:45							10:45									
11:15							11:15									
11:45							11:45									
			Prime Hours	Non-Prime Hours	Other Hours					Prime Hours	Non-Prime Hours	Other Hours				
		Total Ice Available	53	45	14				Total Ice Available	53	45	14				
		User Groups	52	25	1.5				User Groups	50	25	1.5				
		% Used	98%	56%	11%				% Used	94%	56%	11%				
		Available to be Booked	1 hour or 2%	20 hours or 44%	12.5 hours or 89%				Available to be Booked	3 hours or 6%	20 hours or 44%	12.5 hours or 89%				

Appendix E: CPRC (B) At-A-Glance (green = available; orange = location change)

If Curling is at Adie Knox... CPRC(B) will look like this:								If Curling is at CPRC Rink A... CPRC(B) will look like this:							
MON	TUES	WED	THURS	FRI	SAT	SUN		MON	TUES	WED	THURS	FRI	SAT	SUN	
7:30							7:30							7:30	
8:00	Ste-Cecile	Ste-Cecile	Ste-Cecile	Ste-Cecile	Ste-Cecile		8:00	Ste-Cecile	Ste-Cecile	Ste-Cecile	Ste-Cecile	Ste-Cecile		8:00	
8:30							8:30							8:30	
9:00	Private User		Private User		Private User		9:00							9:00	
9:30							9:30	Ste-Cecile	Ste-Cecile	Ste-Cecile	Ste-Cecile	Ste-Cecile	WMHA		
10:00				Private User			10:00							10:00	
10:30							10:30							10:30	
11:00							11:00							11:00	
11:30							11:30							11:30	
12:00							12:00							12:00	
12:30							12:30							12:30	
1:00			F/S Open Ice				1:00							1:00	
1:30					Windsor Aces		1:30	U of W (M)	U of W (W)	U of W (W)	U of W (W)			1:30	
2:00					U of W (M)		2:00					U of W (M)		2:00	
2:30	U of W (W)	Windsor Aces	Windsor Aces	Windsor Aces			2:30	U of W (W)						2:30	
3:00					U of W (W)		3:00		Holy Names (B)		Holy Names (G)			3:00	
3:30							3:30					U of W (W)		3:30	
4:00	SWFSC		U of W (W)	U of W (W)		U of W (W)	4:00						U of W (W)	4:00	
4:30							4:30	SWFSC						4:30	
5:00							5:00							5:00	
5:30		U of W (M)					5:30							5:30	
6:00	U of W (M)		U of W (M)	U of W (M)			6:00		SWFSC	SWFSC	SWFSC			6:00	
6:30							6:30							6:30	
7:00							7:00							7:00	
7:30		WMHA					7:30							7:30	
8:00	SPFHA		Private User	SPFHA			8:00	SWFSC						8:00	
8:30		Private User	Private User		U of W (M)	U of W (M)	8:30					U of W (M)	U of W (M)	Private User	
9:00		Private User	Private User				9:00		U of W (M)		U of W (M)			Private User	
9:30	Private User	Private User	Private User	Private User			9:30			U of W (M)				Private User	
10:00							10:00	Private User	Private User		Private User			10:00	
10:30	Private User						10:30							10:30	
11:00							11:00	Private User						11:00	
11:30							11:30							11:30	
			Prime Hours	Non-Prime Hours	Other Hours					Prime Hours	Non-Prime Hours	Other Hours			
		Total Ice Available	53	45	14				Total Ice Available	53	45	14			
		User Groups	49	26	4				User Groups	50	29.5	7			
		% Used	92%	58%	29%				% Used	94%	66%	50%			
		Available to be Booked	4 hours or 8%	19 hours or 42%	10 hours or 71%				Available to be Booked	3 hours or 6%	15.5 hours or 34%	7 hours or 50%			

Appendix E: CPRC (B) At-A-Glance (green = available; orange = location change)

If Curling is at Forest Glade A ... CPRC(B) will look like this:							If Curling is at WFCU Grenon... CPRC(B) will look like this:						
MON	TUES	WED	THURS	FRI	SAT	SUN	MON	TUES	WED	THURS	FRI	SAT	SUN
7:30	Ste-Cecile	Ste-Cecile	Ste-Cecile	Ste-Cecile	Ste-Cecile		7:30	Ste-Cecile	Ste-Cecile	Ste-Cecile	Ste-Cecile	Ste-Cecile	
8:00	Ste-Cecile	Ste-Cecile	Ste-Cecile	Ste-Cecile	Ste-Cecile		8:00	Ste-Cecile	Ste-Cecile	Ste-Cecile	Ste-Cecile	Ste-Cecile	
8:30						Private User	8:30						
9:00	Private User		Private User	Private User	Private User		9:00	Private User		Private User	Private User		
9:30				Private User			9:30			Private User	Private User		
10:00							10:00						
10:30				Private User			10:30			Private User			
11:00							11:00						
11:30							11:30						
12:00					WMHA		12:00					WMHA	
12:30						WMHA	12:30						WMHA
1:00							1:00						
1:30		F/S Open Ice					1:30		F/S Open Ice				
2:00				U of W (M)			2:00				U of W (M)		
2:30	U of W (W)						2:30	U of W (W)					SPFHA
3:00				U of W (W)			3:00				U of W (W)		
3:30							3:30						
4:00	SWFSC		U of W (W)	U of W (W)		U of W (W)	4:00	SWFSC	U of W (W)	U of W (W)		U of W (W)	
4:30							4:30						
5:00				SWFSC			5:00						
5:30		U of W (M)					5:30		U of W (M)				Private User
6:00	U of W (M)		U of W (M)	U of W (M)			6:00	U of W (M)		U of W (M)	U of W (M)		
6:30							6:30						
7:00							7:00						
7:30		WMHA					7:30		WMHA				
8:00	SPFHA		Private User	SPFHA	U of W (M)	U of W (M)	8:00	SPFHA		Private User	SPFHA	U of W (M)	U of W (M)
8:30		Private User	Private User				8:30		Private User	Private User			Private User
9:00							9:00						
9:30	Private User	Private User	Private User	Private User			9:30	Private User	Private User	Private User	Private User		
10:00							10:00						
10:30	Private User						10:30	Private User					
11:00							11:00						
11:30							11:30						
			Prime Hours	Non-Prime Hours	Other Hours				Prime Hours	Non-Prime Hours	Other Hours		
		Total Ice Available	53	45	14			Total Ice Available	53	45	14		
		User Groups	48.5	22	4			User Groups	47.5	22	4		
		% Used	92%	49%	29%			% Used	90%	49%	29%		
		Available to be Booked	4.5 hours or 8%	23 hours or 51%	10 hours or 71%			Available to be Booked	5.5 hours or 10%	23 hours or 51%	10 hours or 71%		

Appendix F: WFCU AM800 At-A-Glance (**green = available**; **orange = location change**)

If Curling is at Adie Knox... AM800 will look like this:								If Curling is at CPRC Rink A... AM800 will look like this:								
MON	TUES	WED	THURS	FRI	SAT	SUN		MON	TUES	WED	THURS	FRI	SAT	SUN		
8:00	Green					RMHA	RMHA	8:00	Green					RMHA	RMHA	8:00
8:30	Green							8:30	Green							8:30
9:00	A21	A21	A21	A21	A21			9:00	A21	A21	A21	A21	A21			9:00
9:30	A21	A21	A21	A21	A21			9:30	A21	A21	A21	A21	A21			9:30
10:00	Green							10:00	Green							10:00
10:30	Green							10:30	Green							10:30
11:00	Green							11:00	Green							11:00
11:30	Green							11:30	Green							11:30
12:00	Green							12:00	Green							12:00
12:30	Green							12:30	Green							12:30
1:00	Green							1:00	Green							1:00
1:30	Green					1:30	Green					1:30				
2:00	Green					2:00	Green					2:00				
2:30	Green					2:30	Green					2:30				
3:00	Green					3:00	Green					3:00				
3:30	Green					3:30	Green					3:30				
4:00	Green					4:00	Green					4:00				
4:30	Green					4:30	Green					4:30				
5:00	Green					5:00	Green					5:00				
5:30	Green					5:30	Green					5:30				
6:00	Green					6:00	Green					6:00				
6:30	Green					6:30	Green					6:30				
7:00	Green					7:00	Green					7:00				
7:30	RMHA	RMHA	RMHA	RMHA	RMHA	Private User	7:30	RMHA	RMHA	RMHA	RMHA	RMHA	Private User	7:30		
8:00	Green					8:00	Green					8:00				
8:30	Green					8:30	Green					8:30				
9:00	Green					9:00	Green					9:00				
9:30	Green					9:30	Green					9:30				
10:00	Green					10:00	Green					10:00				
10:30	Green					10:30	Green					10:30				
11:00	Green					11:00	Green					11:00				
11:30	Green					11:30	Green					11:30				
							12:00							12:00		
			Prime Hours	Non-Prime Hours	Other Hours					Prime Hours	Non-Prime Hours	Other Hours				
		Total Ice Available	53	45	14				Total Ice Available	53	45	14				
		User Groups	52	13	6				User Groups	52	13	6				
		% Used	98%	29%	43%				% Used	98%	29%	43%				
		Available to be Booked	1 hour or 2%	32 hours or 71%	8 hours or 57%				Available to be Booked	1 hour or 2%	32 hours or 71%	8 hours or 57%				

Appendix F: WFCU AM800 At-A-Glance (green = available; orange = location change)

	If Curling is at Forest Glade A ... AM800 will look like this								If Curling is at WFCU Grenon... AM800 will look like this:								
	MON	TUES	WED	THURS	FRI	SAT	SUN		MON	TUES	WED	THURS	FRI	SAT	SUN		
8:00	[Green]								[Green]								8:00
8:30	[Green]								[Green]								8:30
9:00	A21	A21	A21	A21	A21			A21	A21	A21	A21	A21				9:00	
9:30	[Green]								[Green]								9:30
10:00	[Green]								[Green]								10:00
10:30	[Green]								[Green]								10:30
11:00	[Green]								[Green]								11:00
11:30	[Green]								[Green]								11:30
12:00	[Green]								[Green]								12:00
12:30	[Green]								[Green]								12:30
1:00	[Green]								[Green]								1:00
1:30	[Green]								[Green]								1:30
2:00	[Green]								[Green]								2:00
2:30	[Green]								[Green]								2:30
3:00	[Green]								[Green]								3:00
3:30		St. Joe's (B)				Private User	RMHA		St. Joe's (B)				Private User	RMHA		3:30	
4:00				St. Joe's (B)		Private User				St. Joe's (B)			Private User			4:00	
4:30																4:30	
5:00																5:00	
5:30																5:30	
6:00																6:00	
6:30																6:30	
7:00																7:00	
7:30	RMHA	RMHA		RMHA	RMHA			RMHA	RMHA		RMHA	RMHA				7:30	
8:00								Private User								8:00	
8:30																8:30	
9:00																9:00	
9:30																9:30	
10:00																10:00	
10:30																10:30	
11:00																11:00	
11:30																11:30	
11:45																11:45	
			Prime Hours	Non-Prime Hours	Other Hours					Prime Hours	Non-Prime Hours	Other Hours					
		Total Ice Available	53	45	14				Total Ice Available	53	45	14					
		User Groups	52	14	6				User Groups	48.5	13	4.5					
		% Used	98%	31%	43%				% Used	92%	29%	32%					
		Available to be Booked	1 hour or 2%	31 hours or 69%	8 hours or 57%				Available to be Booked	4.5 hours or 8%	32 hours or 71%	9.5 hours or 68%					

Appendix G: WFCU Green Shield At-A-Glance (green = available; orange = location change)

If Curling is at Adie Knox... Green Shield will look like this:							If Curling is at CPRC Rink A... Green Shield will look like this:						
MON	TUES	WED	THURS	FRI	SAT	SUN	MON	TUES	WED	THURS	FRI	SAT	SUN
7:50							7:50						
8:20	A21	A21	A21	A21	A21		8:20	A21	A21	A21	A21		
8:50							8:50						
9:20							9:20						
9:50							9:50						
10:20							10:20			Private User			
10:50							10:50						
11:20							11:20						
11:50							11:50						
12:20							12:20						
12:50							12:50						
1:20							1:20						
1:50							1:50						
2:20							2:20						
2:50							2:50						
3:20	BHS (B)	RVSD HS (B)		BHS (B)			3:20	BHS (B)	RVSD HS (B)		BHS (B)		
3:50			St. Joe's (G)				3:50			St. Joe's (G)			
4:20							4:20						
4:50	Private User	WE Skate		Private User	Private User	Private User	4:50	Private User	Private User		Private User		
5:20							5:20						
5:50	SPFHA	SPFHA	RMHA	SPFHA	Private User	Private User	5:50	SPFHA	SPFHA	RMHA	SPFHA	Private User	Private User
6:20							6:20						
6:50							6:50						
7:20							7:20						
7:50							7:50						
8:20							8:20						
8:50							8:50						
9:20							9:20						
9:50							9:50						
10:20							10:20						
10:50							10:50						
11:20							11:20						
11:50							11:50						
			Prime Hours	Non-Prime Hours	Other Hours				Prime Hours	Non-Prime Hours	Other Hours		
		Total Ice Available	53	45	14			Total Ice Available	53	45	14		
		User Groups	47	11	3.5			User Groups	44.5	14	3.5		
		% Used	89%	24%	25%			% Used	84%	31%	25%		
		Available to be Booked	6 hours or 11%	34 hours or 76%	10.5 hours or 75%			Available to be Booked	8.5 hours or 16%	31 hours or 69%	10.5 hours or 75%		

Appendix G: WFCU Green Shield At-A-Glance (green = available; orange = location change)

If Curling is at Forest Glade A ... Green Shield will look like this							If Curling is at WFCU Grenon... Green Shield will look like this:						
MON	TUES	WED	THURS	FRI	SAT	SUN	MON	TUES	WED	THURS	FRI	SAT	SUN
7:50	A21	A21	A21	A21			7:20					Private User	Private User
8:20	A21	A21	A21	A21			7:50					Private User	
8:50							8:20	A21	A21	A21	A21		
9:20							8:50						
9:50							9:20						
10:20							9:50	Private User					
10:50							10:20						
11:20							10:50						
11:50							11:20						
12:20							11:50						
12:50							12:20						
1:20							12:50						
1:50							1:20						
2:20							1:50						
2:50							2:20						
3:20	Private User	RVSD HS (B)		BHS (B)			2:50		RVSD HS (B)				
3:50			St. Joe's (G)		SPFHA		3:20	BHS (B)		St. Joe's (G)	BHS (B)		
4:20							3:50						
4:50	SPFHA	Private User		Private User			4:20				Private User	Private User	RFSC
5:20			Private User				4:50						
5:50							5:20						
6:20	SPFHA	SPFHA		SPFHA	SPFHA		5:50			Private User	RFSC	Private User	Private User
6:50			RMHA				6:20	RFSC	RFSC				
7:20	SPFHA						6:50						
7:50			Private User				7:20						
8:20							7:50						
8:50							8:20						
9:20							8:50	RMHA	SPFHA				
9:50							9:20						
10:20	Private User						9:50						
10:50							10:20	Private User	Private User				
11:20							10:50						
11:50							11:20						
			Prime Hours	Non-Prime Hours	Other Hours				Prime Hours	Non-Prime Hours	Other Hours		
		Total Ice Available	53	45	14				Total Ice Available	53	45	14	
		User Groups	46.5	11	4				User Groups	50	14	6	
		% Used	88%	24%	29%				% Used	94%	31%	43%	
		Available to be Booked	6.5 hours or 12%	34 hours or 76%	10 hours or 71%				Available to be Booked	3 hours or 6%	31 hours or 69%	8 hours or 57%	

Appendix H: WFCU Grenon At-A-Glance (green = available; orange = location change)

If Curling is at Forest Glade A ... Grenon will look like this								If Curling is at WFCU Grenon... Grenon will look like this:											
MON	TUES	WED	THURS	FRI	SAT	SUN		MON	TUES	WED	THURS	FRI	SAT	SUN					
							Private User	Private User							8:00	8:00			
							Private User	Private User							8:30	8:30			
							Private User	RMHA							9:00	9:00			
							Private User	RMHA							9:30	9:30			
							Private User	Private User							10:00	10:00			
							Private User	Private User							10:30	10:30			
							Parent + Tots	Parent + Tots	Adult + Sr Skate	Private User	SPFHA	Senior League		Senior League	Senior League				
							Parent + Tots	Parent + Tots	Adult + Sr Skate	Private User	SPFHA	Senior League		Senior League	Senior League				
							Little Stars	Little Stars							11:30	11:30			
							Little Stars	Little Stars							12:00	12:00			
							Novice Stars	Adult + Sr Skate	Novice Stars	Private User	Private User	Senior League		Senior League					
							Novice Stars	Adult + Sr Skate	Novice Stars	Private User	Private User	Senior League		Senior League					
							Youth Skills	Parent + Tots	Youth Skills	F/S Open Ice	Private User							2:00	2:00
							Youth Skills	Parent + Tots	Youth Skills	F/S Open Ice	Private User							2:30	2:30
							Private User							3:00	3:00				
							Private User							3:30	3:30				
							Private User							4:00	4:00				
							Private User							4:30	4:30				
							Private User	Public Skate							5:00	5:00			
							Private User	Public Skate							5:30	5:30			
RFSC							Private User	Private User							6:00	6:00			
							Private User	Private User							6:30	6:30			
RFSC							Private User	Private User							7:00	7:00			
							Private User	Private User							7:30	7:30			
RFSC							Private User	Private User							8:00	8:00			
							Private User	Private User							8:30	8:30			
Private User							Private User	Private User							9:00	9:00			
							Private User	Private User							9:30	9:30			
Private User							Private User	Private User							10:00	10:00			
							Private User	Private User							10:30	10:30			
Private User							Private User	Private User							11:00	11:00			
							Private User	Private User							11:30	11:30			
									Prime Hours	Non-Prime Hours	Other Hours								
									Total Ice Available	53	45	14							
									User Groups	49.5	20	1.5							
									% Used	93%	44%	11%							
									Available to be Booked	3.5 hours or 7%	25 hours or 56%	12.5 hours or 89%							
									Total Ice Available	53	45	14							
									User Groups	11	18	1							
									% Used	21%	40%	7%							
									Available to be Booked	42 hours or 79%	27 hours or 60%	13 hours or 93%							

Appendix I: WFCU Bowl At-A-Glance (green = available; orange = location change)

If Curling is at Adie Knox... WFCU Bowl will look like this:								If Curling is at CPRC Rink A... WFCU Bowl will look like this:								
MON	TUES	WED	THURS	FRI	SAT	SUN		MON	TUES	WED	THURS	FRI	SAT	SUN		
8:00								8:00								8:00
8:30								8:30								
9:00								9:00								
9:30								9:30								
10:00								10:00								
10:30								10:30								
11:00								11:00								
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10:00	10:00															
10:30	10:30															
11:00	11:00															
11:30	11:30															
12:00	12:00															
		Prime Hours	Non-Prime Hours	Other Hours						Prime Hours	Non-Prime Hours	Other Hours				
	Total Ice Available	53	45	14					Total Ice Available	53	45	14				
	User Groups	35.5	15	3					User Groups	26	15	3				
	% Used	67%	33%	21%					% Used	49%	33%	21%				
	Available to be Booked	17.5 hours or 33%	30 hours or 67%	11 hours or 79%					Available to be Booked	27 hours or 51%	30 hours or 67%	11 hours or 79%				

Appendix I: WFCU Bowl At-A-Glance (green = available; orange = location change)

	If Curling is at Forest Glade A ... WFCU Bowl will look like this								If Curling is at WFCU Grenon... WFCU Bowl will look like this:							
	MON	TUES	WED	THURS	FRI	SAT	SUN		MON	TUES	WED	THURS	FRI	SAT	SUN	
8:00																
8:30																
9:00																
9:30																
10:00																
10:30																
11:00																
11:30																
12:00																
12:30																
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9:00																
9:30																
10:00																
10:30																
11:00																
11:30																
12:00																
			Prime Hours	Non-Prime Hours	Other Hours					Prime Hours	Non-Prime Hours	Other Hours				
		Total Ice Available	53	45	14				Total Ice Available	53	45	14				
		User Groups	29	1	4				User Groups	31.5	15	4.5				
		% Used	55%	33%	29%				% Used	59%	33%	32%				
		Available to be Booked	24 hours or 45%	30 hours or 67%	10 hours or 71%				Available to be Booked	21.5 hours or 41%	30 hours or 67%	9.5 hours or 68%				

Appendix J

Hello,

You may have heard that Council has provided direction to Administration to provide options for a new home to host Roseland Curling. One of the options is to relocate curling operations to a City of Windsor arena. For this to take place a rink at either Adie Knox Recreation Complex, Capri Pizzeria Recreation Complex, Forest Glade Arena or the WFCU Centre would be converted to accommodate curling on a dedicated rink for the fall/winter season only.

To determine how moving curling to one of the City of Windsor rinks would impact our current ice users, Administration developed hypothetical logs for each location option for Council’s consideration. Every effort was made to minimize changes in scheduled time and day, but this could not be accomplished for all adult users.

I am reaching out to you today to provide you a glimpse of how your booking(s) maybe affected should Council move forward with relocating curling to a City of Windsor operated arena. Below is an excerpt from the log related to your booking(s).

Current Day	Group Name	Current Rink	Current Time	New Day	New Rink	New Time
Monday	(Group Name)	Grenon	8:40pm-9:40pm	Monday	AKHA	10pm-11pm

Please review the log and let me know by Friday October 20, 2023, if you would like to meet in person, take a phone call or provide your feedback by email with respect to this possible change to your current ice booking(s) with the City of Windsor.

Thank you,

Cory Elliott | Manager, Arenas & Recreation Facilities



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