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**A. Departmental Overview**

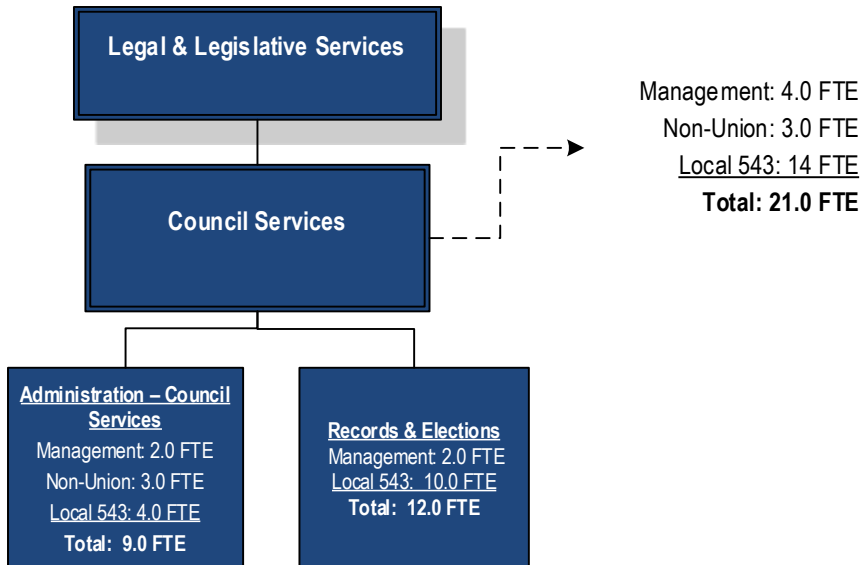
**Mission**

To help connect staff and residents with the corporate information they need.

**Description**

Council Services 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.

**2021 Approved Budgeted Full Time Equivalents (FTE's)**



**B. Budgeted Full Time Equivalent (FTE's)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)
<b>Administration - Council Services</b>	City Clerk/Licence Commissioner	Senior Management	1.0	1.0	1.0
	Deputy City Clerk/Sr.Mgr.Council Serv.	Management	1.0	1.0	1.0
	Supervisor Council Services	Management	1.0	1.0	1.0
	Executive Initiatives Coordinator	Non-Union	1.0	1.0	0.0
	Executive Administrative Assistant	Non-Union	1.0	1.0	1.0
	Council Assistant	Non-Union	2.0	2.0	2.0
	Committee Coordinator	Local 543	1.0	1.0	1.0
	Order of Business Coordinator	Local 543	1.0	1.0	1.0
	Council Agenda Coordinator	Local 543	1.0	1.0	1.0
	Council Resolutions Coord.	Local 543	1.0	1.0	1.0
	<b>Sub-Total</b>		<b>11.0</b>	<b>11.0</b>	<b>10.0</b>
<b>Records &amp; Elections</b>	Mgr. Records, Elections,FOI Coord	Management	1.0	1.0	1.0
	Supv, Information & Records	Management	1.0	1.0	1.0
	Records Analyst	Local 543	2.0	2.0	4.0
	Financial Records & Administration Clerk	Local 543	1.0	1.0	2.0
	Legal Documents Clerk	Local 543	1.0	1.0	1.0
	Senior Issuer, Vital Statistics	Local 543	1.0	1.0	2.0
	Records Clerk	Local 543	2.0	2.0	0.0
	Customer Service Reception	Local 543	1.0	1.0	0.0
	Administrative Support Clerk	Local 543	1.0	1.0	0.0
	Mail and Delivery Room Person	Local 543	1.0	1.0	1.0
	Clerk Junior Vital Statistics	Local 543	1.0	1.0	0.0
	Customer Service Rep	Local 543	1.0	1.0	0.0
	<b>Sub-Total</b>		<b>14.0</b>	<b>14.0</b>	<b>12.0</b>
<b>Total</b>			<b>25.0</b>	<b>25.0</b>	<b>22.0</b>

**C. Budget Summary by Division**

Division	2018 Actuals	2019 Actuals	2020 Actuals	2021 Budget	2022 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Administration - Council Services	(223,847)	(215,836)	(219,125)	(219,236)	(219,236)	0	0.0%
Records & Elections	(1,221,598)	(416,790)	(455,938)	(373,559)	(613,559)	(240,000)	64.2%
<b>Total Revenue</b>	<b>(1,445,445)</b>	<b>(632,626)</b>	<b>(675,063)</b>	<b>(592,795)</b>	<b>(832,795)</b>	<b>(240,000)</b>	<b>40.5%</b>
<b>Expenditures</b>							
Administration - Council Services	1,556,240	1,520,766	1,461,068	1,580,419	1,298,984	(281,435)	(17.8%)
Records & Elections	2,220,060	1,481,052	1,455,283	1,370,831	1,651,865	281,034	20.5%
<b>Total Expenses</b>	<b>3,776,300</b>	<b>3,001,818</b>	<b>2,916,351</b>	<b>2,951,250</b>	<b>2,950,849</b>	<b>(401)</b>	<b>(0.0%)</b>
<b>Net</b>							
Administration - Council Services	1,332,393	1,304,930	1,241,943	1,361,183	1,079,748	(281,435)	(20.7%)
Records & Elections	998,462	1,064,262	999,345	997,272	1,038,306	41,034	4.1%
<b>Total Net</b>	<b>2,330,855</b>	<b>2,369,192</b>	<b>2,241,288</b>	<b>2,358,455</b>	<b>2,118,054</b>	<b>(240,401)</b>	<b>(10.2%)</b>

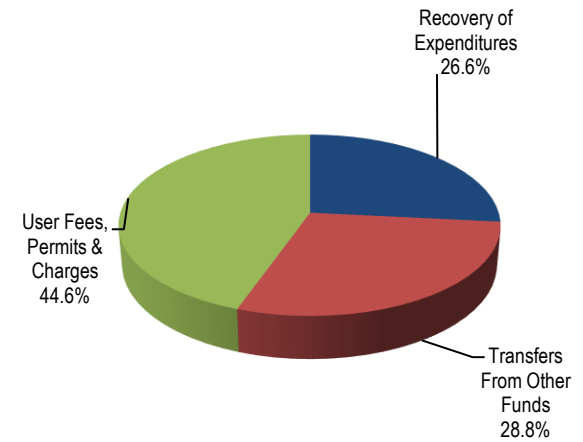
**D. Budget Summary by Major Revenue / Expense Accounts**

GL Category	2018 Actuals	2019 Actuals	2020 Actuals	2021 Budget	2022 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Grants & Subsidies		0	0	0	0	0	n/a
Other Miscellaneous Revenue	(300)	(6,663)	0	0	0	0	n/a
Recovery of Expenditures	(239,333)	(224,142)	(222,598)	(221,436)	(221,436)	0	0.0%
Transfer From Reserve Accounts	(747,311)	(20,958)	(173,603)	0	0	0	n/a
Transfers From Other Funds	(48,312)	0	0	(40)	(240,040)	(240,000)	(600000.0%)
User Fees, Permits & Charges	(410,189)	(380,863)	(278,862)	(371,319)	(371,319)	0	0.0%
<b>Total Revenue</b>	<b>(1,445,445)</b>	<b>(632,626)</b>	<b>(675,063)</b>	<b>(592,795)</b>	<b>(832,795)</b>	<b>(240,000)</b>	<b>(40.5%)</b>
<b>Expenditures</b>							
Financial Expenses	(45)	(55)	720	0	0	0	n/a
Minor Capital	34,272	15,385	13,403	16,700	16,700	0	0.0%
Operating & Maintenance Supplies	121,904	41,007	71,218	32,015	32,015	0	0.0%
Other Miscellaneous Expenditures	11,482	17,508	10,466	12,042	12,042	0	0.0%
Purchased Services	753,513	362,239	416,204	414,798	414,498	(300)	(0.1%)
Salaries & Benefits	2,672,367	2,354,417	2,194,767	2,265,566	2,025,465	(240,101)	(10.6%)
Transfers to Reserves & Capital Funds	170,000	200,056	200,000	200,000	440,000	240,000	120.0%
Utilities, Insurance & Taxes	12,807	11,261	9,573	10,129	10,129	0	0.0%
<b>Total Expenses</b>	<b>3,776,300</b>	<b>3,001,818</b>	<b>2,916,351</b>	<b>2,951,250</b>	<b>2,950,849</b>	<b>(401)</b>	<b>(0.0%)</b>
<b>Total Net</b>	<b>2,330,855</b>	<b>2,369,192</b>	<b>2,241,288</b>	<b>2,358,455</b>	<b>2,118,054</b>	<b>(240,401)</b>	<b>(10.2%)</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

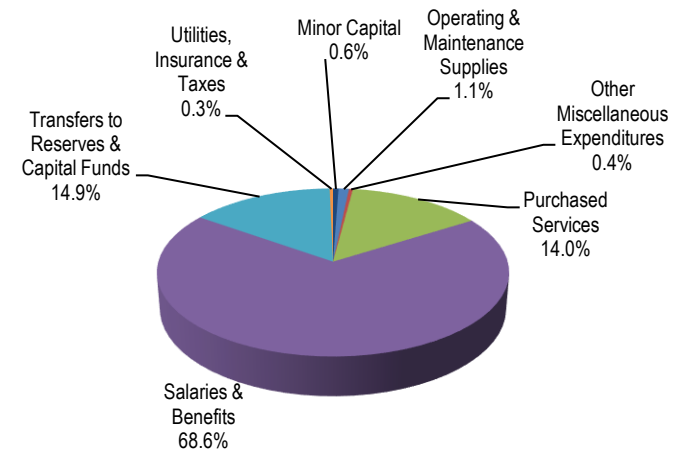
**Revenues**

	<u>2022 Budget</u>	
Recovery of Expenditures	(221,436)	26.6%
Transfers From Other Funds	(240,040)	28.8%
User Fees, Permits & Charges	(371,319)	44.6%
<b>Total Revenue</b>	<b>(832,795)</b>	<b>100.0%</b>



**Expenditures**

	<u>2022 Budget</u>	
Minor Capital	16,700	0.6%
Operating & Maintenance Supplies	32,015	1.1%
Other Miscellaneous Expenditures	12,042	0.4%
Purchased Services	414,498	14.0%
Salaries & Benefits	2,025,465	68.6%
Transfers to Reserves & Capital Funds	440,000	14.9%
Utilities, Insurance & Taxes	10,129	0.3%
<b>Total Expenses</b>	<b>2,950,849</b>	<b>100.0%</b>



**E. Budget Issue Summary**

* Issue Detail Page No.	Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
	n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	(166,969)					(1.0)
P 55	2022-0130	[D] Council Initiative	One-Time Transfer to Municipal Elections Reserve Account	0				240,000	
P 57	2022-0131	[J] Alternative Service Delivery	Alternative Mail Delivery Service Model	(73,432)					(1.0)
<b>Total 2022 Budget Increase/(Decrease)</b>				<b>(240,401)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>(2.0)</b>

\* Comprehensive explanations and budget line item changes can be found in the "Budget Issue Detail" document referenced in the Issue Detail Page No. column.

\*\* The Contractual/Council Pre-Approved Salary & Wage Adjustments do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

## **A. Departmental Overview**

### **Mission**

The mission of Windsor Fire & Rescue Services is to preserve life and property, promote public safety, and provide community support in a professional manner. (Strategic Plan 2018-2023)

### **Description**

Windsor Fire and Rescue Service is a full time fire department employing 305 personnel consisting of a Fire Prevention Division, Training Division, Apparatus Division, Administration Division, Emergency Communications Division and a Fire Rescue Division comprised of 7 Fire stations.

Annually the department responds to approximately 8000 calls for assistance.

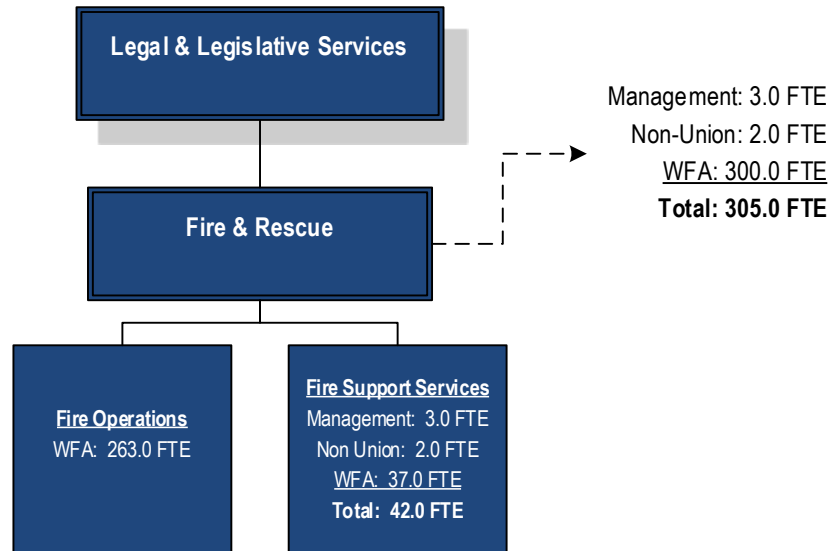
In addition to emergency services such as Fire suppression, Auto Extrication, Hazardous Materials response and Emergency Medical response, the department also provides inspection services, fire investigation services, public education and fire safety programs. The department is also responsible for the Community Emergency Management Program.

To minimize loss of life, injuries, property loss and impact to the environment associated with fire, by optimizing the three lines of defense consisting of Public Education, Fire Safety Standard and Enforcement, and Emergency Response.



**A. Departmental Overview**

2021 Approved Budgeted Full Time Equivalents (FTE's)



**B. Budgeted Full Time Equivalent (FTE's)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)
<b>Fire Operations</b>	Asst. Chief - Fire Rescue	WFA	1.0	1.0	1.0
	District Chief - Firefighting	WFA	8.0	8.0	8.0
	Captain - Fire Rescue	WFA	44.0	44.0	44.0
	Chief Training Officer	WFA	1.0	1.0	1.0
	Training Officer	WFA	2.0	2.0	3.0
	Firefighter	WFA- Firefighters	206.0	206.0	206.0
	<b>Sub-Total</b>			<b>262.0</b>	<b>262.0</b>
<b>Fire Support Services</b>	Fire Chief	Management	1.0	1.0	1.0
	Deputy Fire Chief	Management	2.0	2.0	2.0
	Chief Fire Prevention Officer	WFA	1.0	1.0	1.0
	Dir. Emergency App./Equipment	WFA	1.0	1.0	1.0
	Fire Prevention Officer	WFA	10.0	10.0	10.0
	Emergency Planning Officer	Non-Union	1.0	1.0	1.0
	Clerk - Training	WFA	1.0	1.0	1.0
	Computer Support Analyst	WFA	1.0	1.0	1.0
	Lead Emergency Equipment Tech	WFA	1.0	1.0	1.0
	Senior Electronics Technician	WFA	1.0	1.0	1.0
	Emergency Equipment Technician	WFA	3.0	3.0	3.0
	Emergency Communications Coord	WFA	2.0	2.0	2.0
	Public Education Officer	WFA	1.0	1.0	1.0
	Electronics Technician	WFA	1.0	1.0	1.0
	Emergency Communications Oper.	WFA	9.0	9.0	9.0
	Administrative Assistant	Non-Union	1.0	1.0	1.0
	General/Financial Clerk	WFA	1.0	1.0	1.0
Clerk - Emergency Apparatus & Equipment	WFA	1.0	1.0	1.0	

**B. Budgeted Full Time Equivalent (FTE's)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)
	Clerk - Fire Prevention/Emergency Planning	WFA	1.0	1.0	1.0
	Fire & Rescue Clerk	WFA	2.0	2.0	2.0
<b>Total</b>	<b>Sub-Total</b>		<b>42.0</b>	<b>42.0</b>	<b>42.0</b>
			<b>304.0</b>	<b>304.0</b>	<b>305.0</b>

**C. Budget Summary by Division**

Division	2018 Actuals	2019 Actuals	2020 Actuals	2021 Budget	2022 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Fire Operations	(279,516)	(326,538)	(537,863)	(696,451)	(696,451)	0	0.0%
Fire Support Services	(707,854)	(750,664)	(735,894)	(821,873)	(1,256,280)	(434,407)	52.9%
<b>Total Revenue</b>	<b>(987,370)</b>	<b>(1,077,202)</b>	<b>(1,273,757)</b>	<b>(1,518,324)</b>	<b>(1,952,731)</b>	<b>(434,407)</b>	<b>28.6%</b>
<b>Expenditures</b>							
Fire Operations	40,725,589	44,536,614	45,421,258	45,015,243	44,911,119	(104,124)	(0.2%)
Fire Support Services	6,148,215	7,162,067	6,922,796	7,161,922	7,584,062	422,140	5.9%
<b>Total Expenses</b>	<b>46,873,804</b>	<b>51,698,681</b>	<b>52,344,054</b>	<b>52,177,165</b>	<b>52,495,181</b>	<b>318,016</b>	<b>0.6%</b>
<b>Net</b>							
Fire Operations	40,446,073	44,210,076	44,883,395	44,318,792	44,214,668	(104,124)	(0.2%)
Fire Support Services	5,440,361	6,411,403	6,186,902	6,340,049	6,327,782	(12,267)	(0.2%)
<b>Total Net</b>	<b>45,886,434</b>	<b>50,621,479</b>	<b>51,070,297</b>	<b>50,658,841</b>	<b>50,542,450</b>	<b>(116,391)</b>	<b>(0.2%)</b>

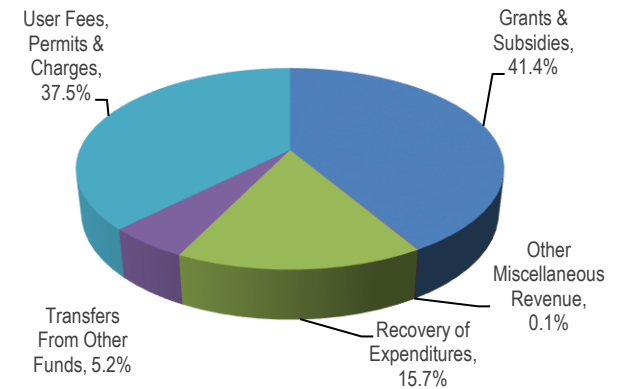
**D. Budget Summary by Major Revenue / Expense Accounts**

GL Category	2018 Actuals	2019 Actuals	2020 Actuals	2021 Budget	2022 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Grants & Subsidies	(388,148)	(442,754)	(808,132)	(796,033)	(809,276)	(13,243)	(1.7%)
Other Miscellaneous Revenue	(2,500)	(2,950)	0	(1,000)	(1,000)	0	0.0%
Recovery of Expenditures	(78,809)	(136,035)	(129,517)	(307,465)	(307,465)	0	0.0%
Transfer From Reserve Accounts	(33,675)	0	0	0	0	0	n/a
Transfers From Other Funds	(87,630)	(63,770)	(3,560)	0	(101,827)	(101,827)	n/a
User Fees, Permits & Charges	(396,608)	(431,693)	(352,548)	(413,826)	(733,163)	(319,337)	(77.2%)
<b>Total Revenue</b>	<b>(987,370)</b>	<b>(1,077,202)</b>	<b>(1,293,757)</b>	<b>(1,518,324)</b>	<b>(1,952,731)</b>	<b>(434,407)</b>	<b>(28.6%)</b>
<b>Expenditures</b>							
Financial Expenses	418	382	724	400	400	0	0.0%
Minor Capital	470,369	357,764	668,808	634,275	641,475	7,200	1.1%
Operating & Maintenance Supplies	565,830	607,618	585,015	598,747	641,039	42,292	7.1%
Other Miscellaneous Expenditures	55,617	53,397	72,041	80,356	87,356	7,000	8.7%
Purchased Services	731,480	803,026	848,585	879,614	907,382	27,768	3.2%
Salaries & Benefits	42,289,859	46,613,117	46,892,455	46,649,928	46,883,684	233,756	0.5%
Transfers to Reserves & Capital Funds	2,331,650	2,819,650	2,817,700	2,819,758	2,819,758	0	0.0%
Utilities, Insurance & Taxes	428,581	443,727	458,726	514,087	514,087	0	0.0%
<b>Total Expenses</b>	<b>46,873,804</b>	<b>51,698,681</b>	<b>52,344,054</b>	<b>52,177,165</b>	<b>52,495,181</b>	<b>318,016</b>	<b>0.6%</b>
<b>Total Net</b>	<b>45,886,434</b>	<b>50,621,479</b>	<b>51,050,297</b>	<b>50,658,841</b>	<b>50,542,450</b>	<b>(116,391)</b>	<b>(0.2%)</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

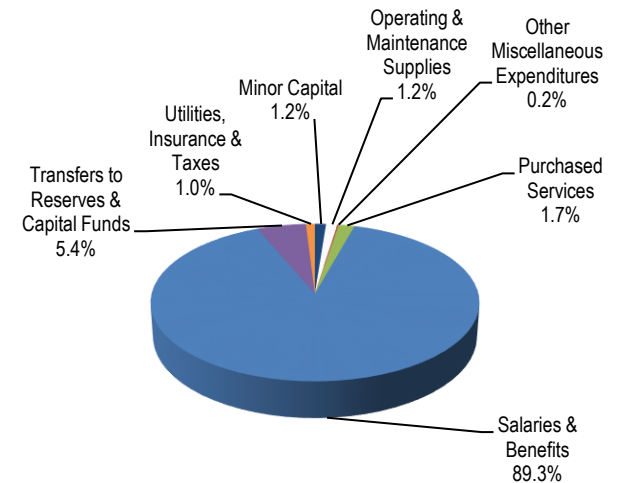
**Revenues**

	<u>2022 Budget</u>	
Grants & Subsidies	(809,276)	41.4%
Other Miscellaneous Revenue	(1,000)	0.1%
Recovery of Expenditures	(307,465)	15.7%
Transfers From Other Funds	(101,827)	5.2%
User Fees, Permits & Charges	(733,163)	37.5%
<b>Total Revenue</b>	<b>(1,952,731)</b>	<b>100.0%</b>



**Expenditures**

	<u>2022 Budget</u>	
Financial Expenses	400	0.0%
Minor Capital	641,475	1.2%
Operating & Maintenance Supplies	641,039	1.2%
Other Miscellaneous Expenditures	87,356	0.2%
Purchased Services	907,382	1.7%
Salaries & Benefits	46,883,684	89.3%
Transfers to Reserves & Capital Funds	2,819,758	5.4%
Utilities, Insurance & Taxes	514,087	1.0%
<b>Total Expenses</b>	<b>52,495,181</b>	<b>100.0%</b>



**E. Budget Issue Summary**

* Issue Detail Page No.	Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
P	n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	(156,940)					
P	59	2022-0023 [G] Line Item Increase	Fire & Rescue Training Enhancements	12,000					
P	61	2022-0026 [G] Line Item Increase	Fire & Rescue Medical Supplies	8,000					
P	63	2022-0025 [I] Revenue Increase	Increase in Fire & Rescue Central Dispatch Fee	(13,243)					
P	65	2022-0027 [M] Service Enhancement	One Temporary Systems Administrator Position	0				101,826	
			*** Interdepartmental Reallocation	33,792					
<b>Total 2022 Budget Increase/(Decrease)</b>				<b>(116,391)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,826</b>	<b>0.0</b>

\* Comprehensive explanations and budget line item changes can be found in the "Budget Issue Detail" document referenced in the Issue Detail Page No. column.

\*\* The Contractual/Council Pre-Approved Salary & Wage Adjustments do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

\*\*\* The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

### A. Departmental Overview

#### **Mission**

To provide cost-effective, responsive, innovative and high-quality legal, real property, purchasing, risk management, and Provincial Offences administrative and prosecution services, to the City of Windsor and its business partners.

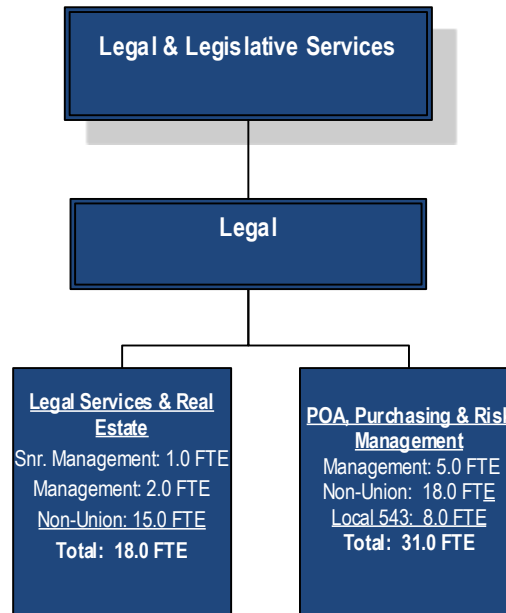
#### **Description**

The Legal Department of the City of Windsor is composed of four divisions, namely the Legal Services Division (including Real Estate ) which falls under the portfolio of the Deputy City Solicitor – Legal Services & Real Estate, and, the Risk Management Division, the Provincial Offences Division and the Purchasing Division, which fall under the portfolio of the Deputy City Solicitor – Purchasing, Risk Management, & Provincial Offences. The Legal Services Division is responsible for providing legal advice to City Council, Administration and local boards and agencies as directed by Council and Administration, for litigation on behalf of the City in all levels of court and administrative tribunals, for City real estate transactions, for buying, selling and leasing of City property, including lease administration, for negotiation and preparation of contracts and commercial documents. Risk Management is responsible for City claims adjusting and managing the defence and funding of insurance related claims and litigation, maintenance of the City's insurance portfolio, educating and the provision of risk management and the insurance advice and support, pursuit and collection of recoveries, and for providing training to City staff on risk management topics. The Purchasing Division handles the City's procurements, through Purchase Orders, Tenders and Requests for Proposals, maintains the Purchasing By-law, and oversees vendor management. The Provincial Offences Division provides and manages court administration, court support, prosecutions and fines enforcement functions respecting regulatory offences governed by the *Provincial Offences Act* for the Windsor/Essex Court Service Area on a regional basis.



A. Departmental Overview

2021 Approved Budgeted Full Time Equivalents (FTE's)



Snr Management: 1.0 FTE  
 Management: 7.0 FTE  
 Non-Union: 33.0 FTE  
Local 543: 8.0 FTE  
**Total:49.0 FTE**

**B. Budgeted Full Time Equivalent (FTE's)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)
<b>Legal Services &amp; Real Estate</b>	Commissioner - Legal & Legislative Services	Senior Management	1.0	1.0	1.0
	Deputy City Solicitor - Legal Services & Real Estate	Management	1.0	1.0	1.0
	Manager of Real Estate Services	Management	1.0	1.0	1.0
	Executive Initiative Coordinator	Non-Union	1.0	1.0	1.0
	Coordinator of Real Estate Services	Non-Union	1.0	1.0	1.0
	Executive Administrative Assistant	Non-Union	1.0	1.0	1.0
	Lease Administrator	Non-Union	1.0	1.0	1.0
	Legal Assist. RealEstate/Corp	Non-Union	1.0	1.0	1.0
	Legal Assistant	Non-Union	3.0	3.0	3.0
	Legal Assistant-Litigation	Non-Union	1.0	1.0	1.0
	Legal Counsel	Non-Union	2.0	2.0	2.0
	Senior Legal Counsel	Non-Union	4.0	4.0	4.0
	<b>Sub-Total</b>		<b>18.0</b>	<b>18.0</b>	<b>18.0</b>
<b>POA, Purchasing &amp; Risk Management</b>	Deputy City Solicitor/POA, Puchasing & Risk Mgmt.	Management	1.0	1.0	1.0
	Manager, Provincial Offences	Management	1.0	1.0	1.0
	Supv, POA Fines Enforcement	Management	1.0	1.0	1.0
	Purchasing Manager	Management	1.0	1.0	1.0
	Supv, Purchasing	Management	1.0	1.0	1.0
	Claims Administrator	Non-Union	2.0	2.0	2.0
	Lead Prosecutor	Non-Union	1.0	1.0	1.0
	Prosecutor, Provincial Offences	Non-Union	2.0	2.0	2.0
	Coord, Prov Offences Operation	Non-Union	1.0	1.0	1.0
	POA Fines Enforcement Specialist	Non-Union	1.0	1.0	1.0
	Coord, Trial	Non-Union	1.0	1.0	1.0
	Court Clerk Reporter - Bilingual	Non-Union	1.0	1.0	1.0
	Court Clerk Reporter	Non-Union	2.0	2.0	2.0
	Court Administrator - Bilingual	Non-Union	1.0	1.0	1.0
	Court Administrator	Non-Union	6.0	6.0	6.0
	Senior Buyer	Local 543	2.0	2.0	2.0
Buyer	Local 543	3.0	3.0	3.0	

**B. Budgeted Full Time Equivalent (FTE's)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)
	Clerk Expeditor	Local 543	1.0	1.0	1.0
	Insurance & Risk Analyst	Local 543	1.0	1.0	1.0
	Risk Management Clerk	Local 543	1.0	1.0	1.0
	<b>Sub-Total</b>		<b>31.0</b>	<b>31.0</b>	<b>31.0</b>
<b>Total</b>			<b>49.0</b>	<b>49.0</b>	<b>49.0</b>

**C. Budget Summary by Division**

Division	2018 Actuals	2019 Actuals	2020 Actuals	2021 Budget	2022 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Legal Services & Real Estate	(891,263)	(792,993)	(722,908)	(298,962)	(311,956)	(12,994)	0.0%
POA, Purchasing & Risk Management	(10,163,013)	(11,222,479)	(8,948,214)	(12,625,563)	(14,344,100)	(1,718,537)	13.6%
<b>Total Revenue</b>	<b>(11,054,276)</b>	<b>(12,015,472)</b>	<b>(9,671,122)</b>	<b>(12,924,525)</b>	<b>(14,656,056)</b>	<b>(1,731,531)</b>	<b>13.4%</b>
<b>Expenditures</b>							
Legal Services & Real Estate	4,493,258	3,799,283	3,622,604	3,513,298	3,674,859	161,561	4.6%
POA, Purchasing & Risk Management	13,456,283	15,108,879	13,140,759	16,093,280	17,802,789	1,709,509	10.6%
<b>Total Expenses</b>	<b>17,949,541</b>	<b>18,908,162</b>	<b>16,763,363</b>	<b>19,606,578</b>	<b>21,477,648</b>	<b>1,871,070</b>	<b>9.5%</b>
<b>Net</b>							
Legal Services & Real Estate	3,601,995	3,006,290	2,899,696	3,214,336	3,362,903	148,567	4.6%
POA, Purchasing & Risk Management	3,293,270	3,886,400	4,192,545	3,467,717	3,458,689	(9,028)	(0.3%)
<b>Total Net</b>	<b>6,895,265</b>	<b>6,892,690</b>	<b>7,092,241</b>	<b>6,682,053</b>	<b>6,821,592</b>	<b>139,539</b>	<b>2.1%</b>

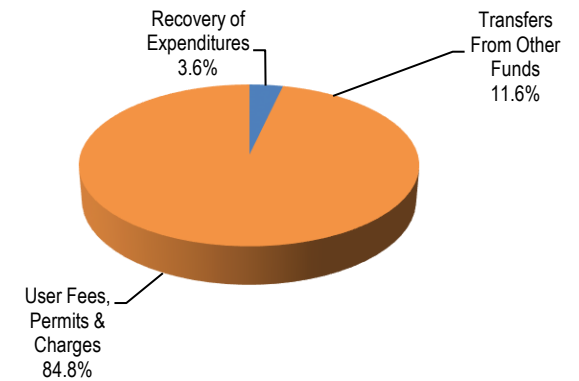
**D. Budget Summary by Major Revenue / Expense Accounts**

GL Category	2018 Actuals	2019 Actuals	2020 Actuals	2021 Budget	2022 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Other Miscellaneous Revenue	(257,953)	0	0	0	0	0	n/a
Recovery of Expenditures	(651,775)	(852,458)	(539,124)	(502,464)	(529,603)	(27,139)	(5.4%)
Transfer From Reserve Accounts	0	0	(200,000)	0	0	0	n/a
Transfers From Other Funds	(252,449)	(212,166)	(281,630)	(1,425)	(1,697,031)	(1,695,606)	(118989.9%)
User Fees, Permits & Charges	(9,892,099)	(10,950,848)	(8,650,368)	(12,420,636)	(12,429,422)	(8,786)	(0.1%)
<b>Total Revenue</b>	<b>(11,054,276)</b>	<b>(12,015,472)</b>	<b>(9,671,122)</b>	<b>(12,924,525)</b>	<b>(14,656,056)</b>	<b>(1,731,531)</b>	<b>(13.4%)</b>
<b>Expenditures</b>							
Financial Expenses	211,696	213,990	145,106	246,052	241,712	(4,340)	(1.8%)
Minor Capital	93,498	29,999	44,356	54,434	54,434	0	0.0%
Operating & Maintenance Supplies	128,331	150,748	114,550	96,363	96,363	0	0.0%
Other Miscellaneous Expenditures	670,180	1,018,091	224,727	918,603	914,992	(3,611)	(0.4%)
Purchased Services	4,491,295	3,834,301	2,731,558	3,670,247	3,655,267	(14,980)	(0.4%)
Salaries & Benefits	5,294,411	5,502,788	5,591,754	5,915,194	6,120,468	205,274	3.5%
Transfers to Reserves & Capital Funds	474,714	2,006,794	303,109	0	0	0	n/a
Utilities, Insurance & Taxes	6,585,416	6,151,451	7,608,203	8,705,685	10,394,412	1,688,727	19.4%
<b>Total Expenses</b>	<b>17,949,541</b>	<b>18,908,162</b>	<b>16,763,363</b>	<b>19,606,578</b>	<b>21,477,648</b>	<b>1,871,070</b>	<b>9.5%</b>
<b>Total Net</b>	<b>6,895,265</b>	<b>6,892,690</b>	<b>7,092,241</b>	<b>6,682,053</b>	<b>6,821,592</b>	<b>139,539</b>	<b>2.1%</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

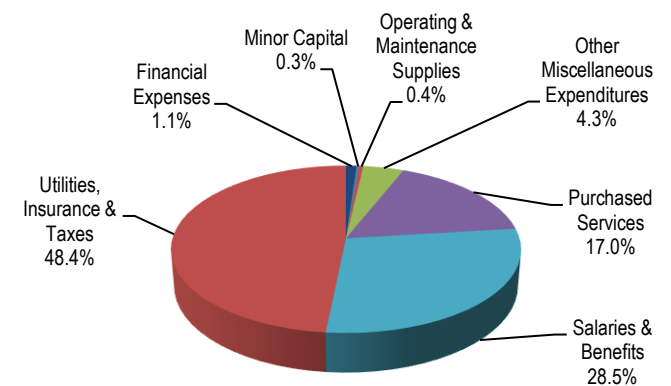
**Revenues**

	<u>2022 Budget</u>	
Recovery of Expenditures	(529,603)	3.6%
Transfers From Other Funds	(1,697,031)	11.6%
User Fees, Permits & Charges	(12,429,422)	84.8%
<b>Total Revenue</b>	<b>(14,656,056)</b>	<b>100.0%</b>



**Expenditures**

	<u>2022 Budget</u>	
Financial Expenses	241,712	1.1%
Minor Capital	54,434	0.3%
Operating & Maintenance Supplies	96,363	0.4%
Other Miscellaneous Expenditures	914,992	4.3%
Purchased Services	3,655,267	17.0%
Salaries & Benefits	6,120,468	28.5%
Utilities, Insurance & Taxes	10,394,412	48.4%
<b>Total Expenses</b>	<b>21,477,648</b>	<b>100.0%</b>



**E. Budget Issue Summary**

* Issue Detail Page No.	Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
P	n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	31,484					
P	67	2022-0095 [C] Contractual	Increase to Insurance Premiums and One-Time Funding from the Self-Insurance Reserve	0				1,687,232	
P	69	2022-0091 [G] Line Item Increase	Adjustment of the Revenue Share to Provincial Offences Act (POA) Municipal Partners	4,906					
P	71	2022-0096 [H] Line Item Reduction	Reduction in Legal Claims Budget	(20,000)					
P	73	2022-0089 [I] Revenue Increase	Increase in Legal User Fees	(3,653)					
P	75	2022-0090 [I] Revenue Increase	Increase in Legal Cost Recoveries	(9,341)					
P	77	2022-0093 [I] Revenue Increase	Increase in Recovery for Claims Administrator	(1,436)					
P	78	2022-0092 [M] Service Enhancement	Conversion of Temporary Part-Time Court Administrator to Temporary Full Time.	0				8,374	
P	80	2022-0312 [M] Service Enhancement	Addition of One Full Time Legal Counsel Position	137,579					1.0
<b>Total 2022 Budget Increase/(Decrease)</b>				<b>139,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,695,606</b>	<b>1.0</b>

\* Comprehensive explanations and budget line item changes can be found in the "Budget Issue Detail" document referenced in the Issue Detail Page No. column.

\*\* The Contractual/Council Pre-Approved Salary & Wage Adjustments do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

### A. Departmental Overview

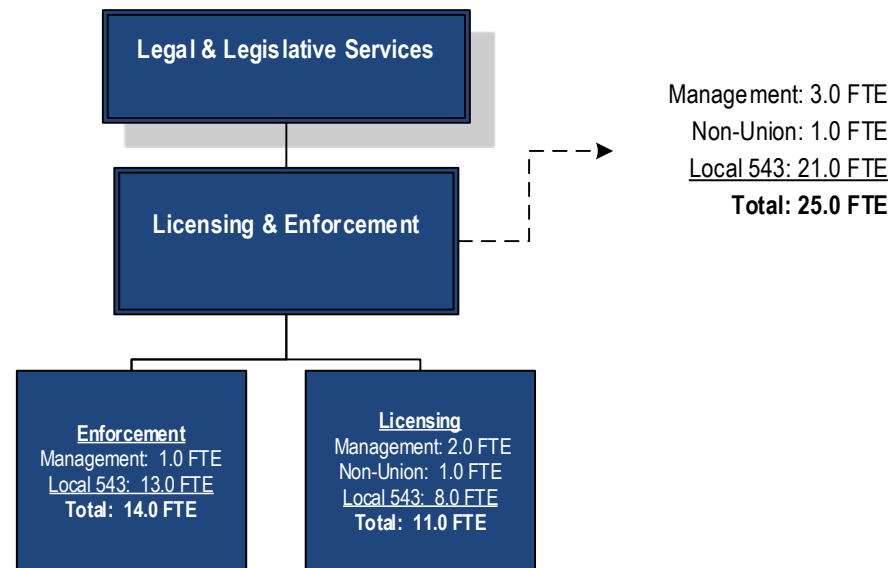
#### Mission

To help connect staff and residents with the corporate information they need.

#### Description

Policy, Gaming, Licensing & By-Law Enforcement is responsible for the administration of Corporate policies, animal control and the regulation and licensing of various gaming activity, business and public vehicle classes in the municipality. By-Law enforcement is responsible for ensuring compliance with various approved City By-Laws.

#### 2021 Approved Budgeted Full Time Equivalents (FTE's)





**B. Budgeted Full Time Equivalent (FTE's)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)
<b>Enforcement</b>	Mgr of By-Law Enforcement	Management	1.0	1.0	1.0
	By-Law Enforcement Officer	Local 543	12.0	12.0	12.0
	By-Law Enforcement Clerk	Local 543	1.0	1.0	1.0
	<b>Sub-Total</b>		<b>14.0</b>	<b>14.0</b>	<b>14.0</b>
<b>Licensing</b>	SM Policy, Gaming, Licensing & By-Law Enforcement/Deputy Licensing Comm	Management	1.0	1.0	1.0
	Supervisor of Licensing	Management	1.0	1.0	1.0
	Corporate Policy Coordinator	Non-Union	1.0	1.0	1.0
	Municipal Gaming Analyst	Local 543	2.0	2.0	2.0
	Development Applications Clerk	Local 543	1.0	1.0	1.0
	Senior Licence Issuer	Local 543	1.0	1.0	1.0
	Licence Issuer	Local 543	3.0	3.0	3.0
	Licensing Clerk	Local 543	1.0	1.0	1.0
<b>Sub-Total</b>		<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	
<b>Total</b>			<b>25.0</b>	<b>25.0</b>	<b>25.0</b>

**C. Budget Summary by Division**

Division	2018 Actuals	2019 Actuals	2020 Actuals	2021 Budget	2022 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Enforcement	(64,508)	(324,169)	(224,998)	(620,000)	(704,440)	(84,440)	13.6%
Licensing	(2,025,018)	(2,097,314)	(1,308,071)	(1,771,150)	(1,885,001)	(113,851)	6.4%
<b>Total Revenue</b>	<b>(2,089,526)</b>	<b>(2,421,483)</b>	<b>(1,533,069)</b>	<b>(2,391,150)</b>	<b>(2,589,441)</b>	<b>(198,291)</b>	<b>8.3%</b>
<b>Expenditures</b>							
Enforcement	1,400,163	1,380,891	1,368,056	1,464,359	1,563,308	98,949	6.8%
Licensing	2,153,946	2,180,009	2,078,792	2,316,748	2,386,857	70,109	3.0%
<b>Total Expenses</b>	<b>3,554,109</b>	<b>3,560,900</b>	<b>3,446,848</b>	<b>3,781,107</b>	<b>3,950,165</b>	<b>169,058</b>	<b>4.5%</b>
<b>Net</b>							
Enforcement	1,335,655	1,056,722	1,143,058	844,359	858,868	14,509	1.7%
Licensing	128,928	82,695	770,721	545,598	501,856	(43,742)	(8.0%)
<b>Total Net</b>	<b>1,464,583</b>	<b>1,139,417</b>	<b>1,913,779</b>	<b>1,389,957</b>	<b>1,360,724</b>	<b>(29,233)</b>	<b>(2.1%)</b>

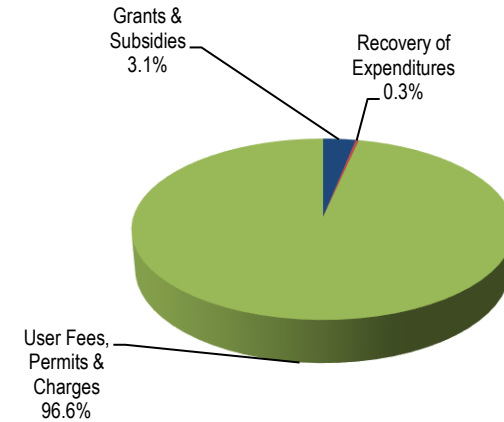
**D. Budget Summary by Major Revenue / Expense Accounts**

GL Category	2018 Actuals	2019 Actuals	2020 Actuals	2021 Budget	2022 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Grants & Subsidies		0	(134,483)	(81,000)	(81,000)	0	0.0%
Other Miscellaneous Revenue	(60,547)	(90,419)	0	0	0	0	n/a
Recovery of Expenditures	(4,401)	(9,380)	(22,360)	(8,000)	(8,000)	0	0.0%
Transfer From Reserve Accounts		0	0	0	0	0	n/a
Transfers From Other Funds		(188,500)	0	0	0	0	n/a
User Fees, Permits & Charges	(2,024,578)	(2,133,184)	(1,376,226)	(2,302,150)	(2,500,441)	(198,291)	(8.6%)
<b>Total Revenue</b>	<b>(2,089,526)</b>	<b>(2,421,483)</b>	<b>(1,533,069)</b>	<b>(2,391,150)</b>	<b>(2,589,441)</b>	<b>(198,291)</b>	<b>(8.3%)</b>
<b>Expenditures</b>							
Financial Expenses	(23)	(62)	1	0	0	0	n/a
Minor Capital	1,359	4,044	57	4,550	4,550	0	0.0%
Operating & Maintenance Supplies	24,845	12,892	9,145	15,500	15,600	100	0.6%
Other Miscellaneous Expenditures	1,637	3,052	8,443	8,753	68,753	60,000	685.5%
Purchased Services	1,278,605	1,328,223	1,293,562	1,375,874	1,410,324	34,450	2.5%
Salaries & Benefits	2,234,896	2,197,482	2,122,510	2,358,051	2,432,559	74,508	3.2%
Transfers to Reserves & Capital Funds		0	0	0	0	0	n/a
Utilities, Insurance & Taxes	12,790	15,269	13,130	18,379	18,379	0	0.0%
<b>Total Expenses</b>	<b>3,554,109</b>	<b>3,560,900</b>	<b>3,446,848</b>	<b>3,781,107</b>	<b>3,950,165</b>	<b>169,058</b>	<b>4.5%</b>
<b>Total Net</b>	<b>1,464,583</b>	<b>1,139,417</b>	<b>1,913,779</b>	<b>1,389,957</b>	<b>1,360,724</b>	<b>(29,233)</b>	<b>(2.1%)</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

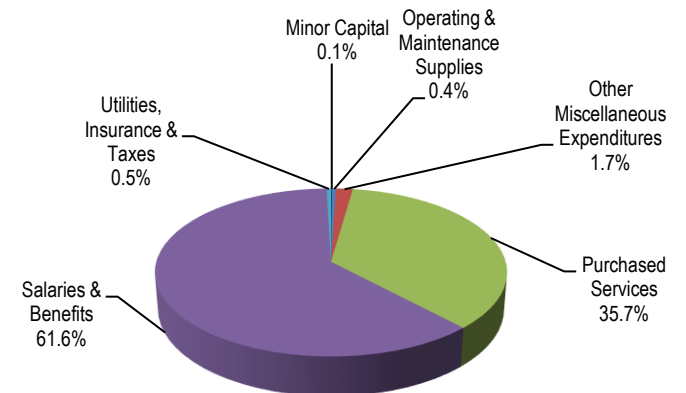
**Revenues**

	<u>2022 Budget</u>	
Grants & Subsidies	(81,000)	3.1%
Recovery of Expenditures	(8,000)	0.3%
User Fees, Permits & Charges	(2,500,441)	96.6%
<b>Total Revenue</b>	<b>(2,589,441)</b>	<b>100.0%</b>



**Expenditures**

	<u>2022 Budget</u>	
Minor Capital	4,550	0.1%
Operating & Maintenance Supplies	15,600	0.4%
Other Miscellaneous Expenditures	68,753	1.7%
Purchased Services	1,410,324	35.7%
Salaries & Benefits	2,432,559	61.6%
Utilities, Insurance & Taxes	18,379	0.5%
<b>Total Expenses</b>	<b>3,950,165</b>	<b>100.0%</b>



**E. Budget Issue Summary**

* Issue Detail Page No.	Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
P	n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	(49,009)					
P	82	2022-0162 [C] Contractual	Animal Control Contract - Windsor Essex County Humane Society	19,776					
P	84	2022-0297 [D] Council Initiative	Residential Rental Housing Licensing 2-Year Pilot Program - Full Cost Recovery Model	0					
<b>Total 2022 Budget Increase/(Decrease)</b>				<b>(29,233)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

\* Comprehensive explanations and budget line item changes can be found in the "Budget Issue Detail" document referenced in the Issue Detail Page No. column.

\*\* The Contractual/Council Pre-Approved Salary & Wage Adjustments do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.