KDSB

KENORA DISTRICT SERVICES BOARD

2023 Budget Document

February 16, 2023

RESOLUTION #: BR2023-###

Executive Summary:

The Kenora District Services Board (KDSB) is dedicated to ensuring the delivery of valuable and impactful human services that support our region's individuals, families, and communities in reaching their full potential. In these challenging economic times, the Board of Directors is working to ensure available resources support equitable, responsive service delivery and oversight in a fiscally responsible and safe manner, tailored to our communities' needs.

Throughout 2022, as public health restrictions were lifted, increased consumer spending led to higher prices on many goods and services for all sectors. Provincial and Federal investments designed to protect those most vulnerable during the pandemic are expected to end in March 2023, reducing resources available within the Social Services sector to pre-COVID levels. The KDSB continues to be a strong advocate for funding to ensure individuals in our communities have access to the services they need.

The changing global economy is creating macroeconomic risks that are having and will continue to have significant impacts on affordable housing in Ontario. The risks the Board is facing are rising interest rates, supply chain issues, human capital issues and inflation. While each of these risks bring their own challenges for Northern Ontario, the KDSB will continue to focus on unique strategies to build more housing.

The 2023 Budget is an integral part of the KDSB's Strategic Plan and continues to support the strategic priorities of the KDSB. The budget provides a sturdy foundation upon which the Board of Directors can address the current needs of the most vulnerable in the Kenora District. Allocating resources to improve access to services, support poverty reduction strategies, and increase the availability of affordable and supportive housing allows the 2023 Budget to foster individual, family, and community well-being.

As individuals continue to advocate for improving access to the healthcare system, the role of the Paramedic is expected to evolve in response to meet service needs. KDSB's EMS department remains focused on providing high-quality, efficient, and compassionate emergency services throughout the district. Resources have been maintained for training to enhance existing skills and obtain new skills to address service system changes. Budget allocations reflect the KDSB's commitment to coordinated planning with multiple partners to ensure high-quality services are available to our communities in an environment of change.

Community Paramedicine (CP) is a model of community-based health care where paramedics use their education and expertise in non-emergent mobile integrated response. The Community Paramedics provide immediate or scheduled primary, urgent, and/or specialized healthcare to vulnerable patient populations while focusing on improving equity in healthcare access across the continuum of care. The KDSB has been able to expand this program through commitments made by the Ministry of Long-Term Care (MLTC). The goal of the current CP program is to improve access to non-emergent services for patients who are waiting for placement in a long-term care home, patients who are soon to be eligible for long-term care, or patients with specific chronic conditions.

The COVID-19 crisis also highlighted the need for change in housing and homelessness prevention programs. In response, the Ministry of Municipal Affairs and Housing (MMAH) has been working on significant changes to Community Housing Regulations, including introducing Supportive Housing Renewal, Housing Supply Action Plan, and Homelessness Enumeration.

The province is committed to reviewing the current system to identify opportunities to streamline and improve coordination so that people get the help they need. The changing regulatory landscape requires flexibility at the local level to meet unique community challenges and enable innovative approaches to service planning and delivery.

It is widely recognized that housing with supports is a crucial component in assisting people living with complex physical and mental health challenges to achieve housing stability. Ontario's current supportive housing system is a complex network of programs across three separate ministries. The KDSB, in partnership with Non-Profit Housing Providers, Indigenous Service Providers, Mental Health and Addiction Service Providers, and other key stakeholders, continue to explore collaborative options available to advocate for and address the complex housing and health needs in our communities.

In 2021, Ontario announced its new vision for Social Assistance delivery. The goal is to move towards a model that has positive results for people at its core, efficient benefit administration results in strategic client support services. Transformation will significantly realign current delivery roles for both the province and the service provider. As changes are implemented, the KDSB continues to advocate for the unique needs of our district. The 2023 budget supports the future state of Social Assistance Delivery, strengthening our ability to connect people to services designed to provide a positive impact on outcomes.

Early Learning and Child Care in Ontario has undergone substantial changes in the last several years. The review of the Child Care and Early Years Act and related regulations has been ongoing since 2020. Changing provincial plans for childcare, including a new funding formula, in addition to federal commitments to develop a pan-Canadian childcare strategy have had significant impacts on KDSB as both a service manager and delivery agent.

Collaborative, creative solutions are required to deliver high-quality, child and family-centered, welcoming, and inclusive programming. The KDSB will continue to work with its Child Care delivery partners to enhance and increase spaces within the district. In its role as a delivery agent, the KDSB is committed to ensuring affordable, accessible, and sustainable programming into the future. The district-wide operating model used allows resources to enhance programs and increase childcare spaces in the community.

Building a New Future:
The 2023 Budget has been built on KDSB's foundational strategies and values.

Engaged, Fully Resourced Team & Enabling Infrastructure

- Develop recruitment strategy to attract and remove barriers related to equity & inclusion;
- Modernize technology including developing a digital strategy;
- Create a comprehensive asset management/expansion and long-term capital plan.

Responsive Equitable Access to Services

- Increase leadership role in development of flexible, integrated human service support system that creates outcome-driven solutions;
- Formalize and maintain service plans including identification of key performance indicators;
- Prioritize quality and efficiency in service delivery.

Improved Community Well Being & Belonging

- Develop outcomes performance measures/reporting framework for all services;
- Establish partnerships and shared accountability frameworks with partner agencies;
- Expand and formalize data collection, analysis, and sharing to support evaluation, reporting, and advocacy.

Recognized as a Catalyst for Positive Change

- Develop public awareness campaign;
- Evaluate and advance MOUs with First Nation and Urban Indigenous organizations;
- Establish regular annual report with outcomes.

EMS Equipment & Housing Stock Financing
The Housing and Emergency Medical Services (EMS) Renewal and Financing Policy allows the Board of Directors to concentrate on their governance and strategic role. Fundamentally, it recognizes the need for long-term, sustainable reinvestments in assets that support program delivery needs. The Board follows policy number FNS-II-04, a policy that supports the concept that Reserve management should be the primary financing mechanism and source for ongoing Renewal Expenditures. The plan includes an annual investment specifically for capital renewal. Managing equipment and housing renewals with a long-term financing plan reduces the annual impact for our Municipal partners. In conjunction with the annual budget allocations, the complete ten-year renewal and financing plan presented in Appendix A.

2023 Budget Summary
The following table summarizes the financial requirements for operations in 2023, which will be described within this document. The net local cost for each division is calculated by identifying the anticipated expenses and revenues and adjusting those amounts for financing activities. Financing activities include contributions made to/from the reserves and/or reserve funds and the pay down of principal portions of long-term borrowing. For comparison purposes, a second chart outlines the same information for 2022.

2023 Budget	Expenses	Revenues	Contributions to Reserve/ Reserve Funds	Contributions from Reserve/ Reserve Funds	Principal portion of LTD	Net Local Cost	% of Total Levy
Program Support & Governance	219,714	(304,614)	84,900	0	0	0	0.00%
Integrated Services	232,156	(252,156)	20,000	0	0	0	0.00%
Early Learning & Care	19,060,052	(18,132,649)	0	0	0	927,403	4.83%
Direct Delivery Child Care	12,716,996	(12,749,986)	32,990	0	0	0	0.00%
Social Assistance & Employment	8,334,715	(7,190,415)	0	0	0	1,144,300	5.96%
Asset Management (Housing)	16,610,089	(10,920,452)	1,189,536	(2,238,469)	1,197,036	5,837,740	30.43%
Homelessness Prevention	10,145,171	(10,145,171)	0	0	0	0	0.00%
Land Ambulance (EMS)	23,067,482	(12,272,702)	217,482	(149,212)	281,917	11,144,967	58.09%
Community Development Projects	2,275,193	(2,317,534)	45,471	0	127,015	130,145	0.68%
SUBTOTAL	92,661,568	(74,285,679)	1,590,379	(2,387,681)	1,605,968	19,184,555	100.00%
Internal Program Provision	(11,857,167)	11,857,167	0	0	0	0	0.00%
TOTAL	80,804,401	(62,428,512)	1,590,379	(2,387,681)	1,605,968	19,184,555	100.00%

2022 Budget	Expenses	Revenues	Contributions to Reserve/ Reserve Funds	Contributions from Reserve/ Reserve Funds	Principal portion of LTD	Net Local Cost	% of Total Levy
Program Support & Governance	218,499	(298,499)	80,000	0	0	0	0.00%
Integrated Services	412,800	(432,800)	20,000	0	0	0	0.00%
Early Learning & Care	16,199,553	(15,101,614)	0	0	0	1,097,939	6.14%
Direct Delivery Child Care	9,264,649	(9,356,836)	92,187	0	0	0	0.00%
Social Assistance & Employment	8,155,937	(7,011,637)	0	0	0	1,144,300	6.40%
Asset Management (Housing)	15,242,338	(8,926,543)	71,917	(2,238,469)	1,494,949	5,644,192	31.59%
Homelessness Prevention	10,477,160	(10,477,160)	0	0	0	0	0.00%
Land Ambulance (EMS)	21,633,299	(11,765,231)	22,951	(206,023)	166,148	9,851,144	55.13%
All Nations Health Partners	696,409	(696,409)	0	0	0	0	0.00%
Community Development Projects	5,650,198	(5,637,876)	45,471	0	72,352	130,145	0.73%
SUBTOTAL	87,950,842	(69,704,605)	332,526	(2,444,492)	1,733,449	17,867,720	100.00%
Internal Program Provision	(8,744,810)	8,744,810				0	0.00%
TOTAL	79,206,032	(60,959,795)	332,526	(2,444,492)	1,733,449	17,867,720	100.00%

The proposed 2023 expenditures represent an increase of 2.02% (1,598,369) from 2022. This budget accounts for the planned funding allocations confirmed by the Ministry of Children Community and Social Services (MCCSS), the Ministry of Education (MEDU), and the Ministry of Municipal Affairs and Housing (MMAH).

Provincial revenues also reflect the calculated funding allocation from the Ministry of Health and Long-Term Care (MOHLTC). There are three separate components of the MOHLTC grant; Territory without Municipal Organization (TWOMO), First Nations, and Cost Shared. The First Nations portion is based on a per-capita calculation approved by the MOHLTC. The TWOMO portion is calculated based on 2023 gross Public Sector Accounting Board (PSAB) expenditures less the current First Nations grant. The Cost Shared portion is calculated based on 2022 gross PSAB expenditures removing the other two grants as calculated.

Net Local Cost – Definition

The net local cost is the difference between the total revenue and the total expenses, which will be raised by levying the local Municipalities and Unincorporated Areas.

Net local cost is used to compare the cost to the local taxpayer year over year. Expenses and revenue fluctuate each year as divisions receive one-time funding for various initiatives. If total expenses were used as a comparator for budget purposes, the trends would not be consistent.

A summary of the net local costs for the past four years follows.

NET LOCAL COST				
	2023 Budget	**2022 Actual**	**2021 Actual**	**2020 Actual**
Early Learning & Care	927,403	1,097,939	972,946	763,965
Social Assistance & Employment	1,144,300	1,144,300	1,308,500	1,178,900
Asset Management (Housing)	5,837,740	5,644,192	5,660,851	6,104,694
Land Ambulance (EMS)	11,144,967	9,851,144	9,848,589	10,116,227
Community Development Projects	130,145	130,145	130,145	130,145
	19,184,555	17,867,720	17,921,031	18,293,931

The comparison of net local cost between the 2023 budget and the 2022 budget follows.

	2023 Budget	**2022 Actual**	**$ Change**	**% Change**
Early Learning & Care	927,403	1,097,939	(170,536)	-15.53%
Social Assistance & Employment	1,144,300	1,144,300	0	0.00%
Asset Management (Housing)	5,837,740	5,644,192	193,548	3.43%
Land Ambulance (EMS)	11,144,967	9,851,144	1,293,823	13.13%
Community Development Projects	130,145	130,145	0	0.00%
	19,184,555	17,867,720	1,316,835	7.37%

The comparison of net local cost detailed between Municipal and TWOMO portions based on the **2023** Assessment data follows.

Municipal Portion of Levy	**2023 Budget**	**2022 Actual**	**$ Change**	**% Change**
Early Learning & Care	509,886	602,329	(92,443)	-15.35%
Social Assistance & Employment	629,136	627,763	1,373	0.22%
Asset Management (Housing)	3,209,589	3,096,404	113,185	3.66%
Land Ambulance (EMS)	4,145,932	3,718,883	427,049	11.48%
Community Development Projects	71,554	71,398	156	0.22%
	8,566,097	8,116,777	449,320	5.54%

TWOMO Portion of Levy	**2023 Budget**	**2022 Actual**	**$ Change**	**% Change**
Early Learning & Care	417,517	495,610	(78,093)	-15.76%
Social Assistance & Employment	515,164	516,537	(1,373)	-0.27%
Asset Management (Housing)	2,628,151	2,547,788	80,363	3.15%
Land Ambulance (EMS)	6,999,035	6,132,261	866,774	14.13%
Community Development Projects	58,591	58,747	(156)	-0.27%
	10,618,458	9,750,943	867,515	8.90%

2023 Regional Property Tax Assessment

In 1999, the Board of Directors approved by double majority the allocation method of net local costs. Net local costs are attributed to the various municipalities and the unincorporated areas based on their portion of the unweighted property assessment for the district.

The following table provides the summary data used in the 2023 calculation of the local share levy. The actual breakdown of the local share levy is detailed later in this document.

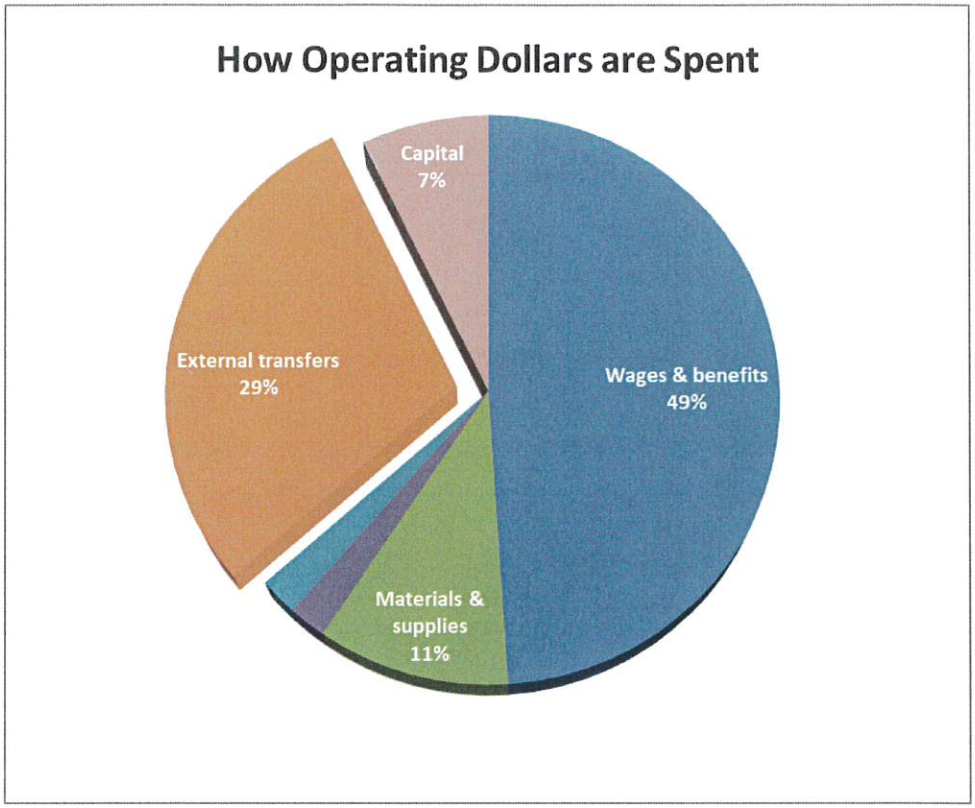
	Unweighted Assessment	2023 Local Share	2022 Local Share	Increase (Decrease)
60-26 Dryden	691,345,714	8.48%	8.47%	0.01%
60-42 Ear Falls	72,060,200	0.88%	0.89%	-0.01%
60-01 Ignace	83,087,600	1.02%	1.02%	0.00%
60-16 Kenora	1,955,380,408	24.00%	23.91%	0.09%
60-21 Machin	168,807,700	2.07%	2.08%	-0.01%
60-49 Pickle Lake	31,555,100	0.39%	0.39%	0.00%
60-41 Red Lake	530,612,000	6.51%	6.53%	-0.02%
60-34 Sioux Lookout	545,703,700	6.70%	6.68%	0.02%
60-08 Sioux Narrows - Nestor Falls	401,930,600	4.93%	4.89%	0.04%
Total Unincorporated	3,668,436,700	45.02%	45.14%	-0.12%
	8,148,919,722	100.00%	100.00%	

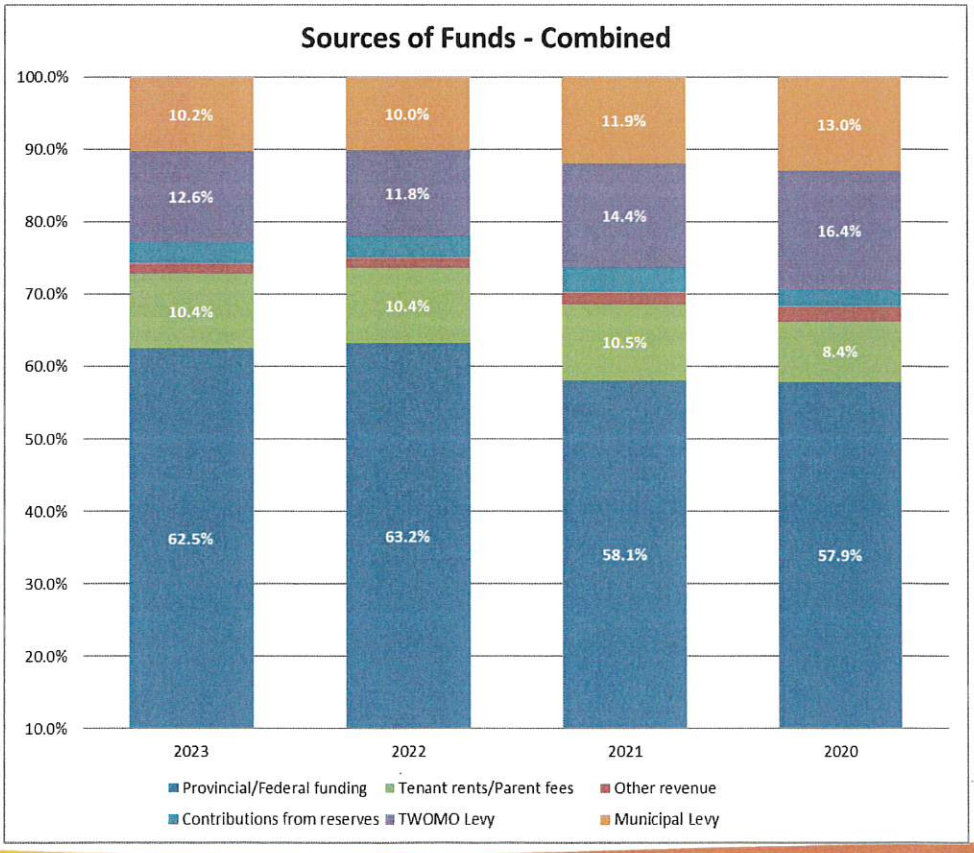
	2022 Unweighted Assessment	2023 Unweighted Assessment	Change in Unweighed Assessment	% Change Unweighed Assessment
60-26 Dryden	686,965,414	691,345,714	4,380,300	0.64%
60-42 Ear Falls	72,036,800	72,060,200	23,400	0.03%
60-01 Ignace	82,982,900	83,087,600	104,700	0.13%
60-16 Kenora	1,938,909,795	1,955,380,408	16,470,613	0.85%
60-21 Machin	168,832,000	168,807,700	-24,300	-0.01%
60-49 Pickle Lake	31,239,900	31,555,100	315,200	1.01%
60-41 Red Lake	529,423,800	530,612,000	1,188,200	0.22%
60-34 Sioux Lookout	542,046,600	545,703,700	3,657,100	0.67%
60-08 Sioux Narrows - Nestor Falls	396,795,200	401,930,600	5,135,400	1.29%
Total Unincorporated	3,659,970,500	3,668,436,700	8,466,200	0.23%
	8,109,202,909	8,148,919,722	39,716,813	0.49%

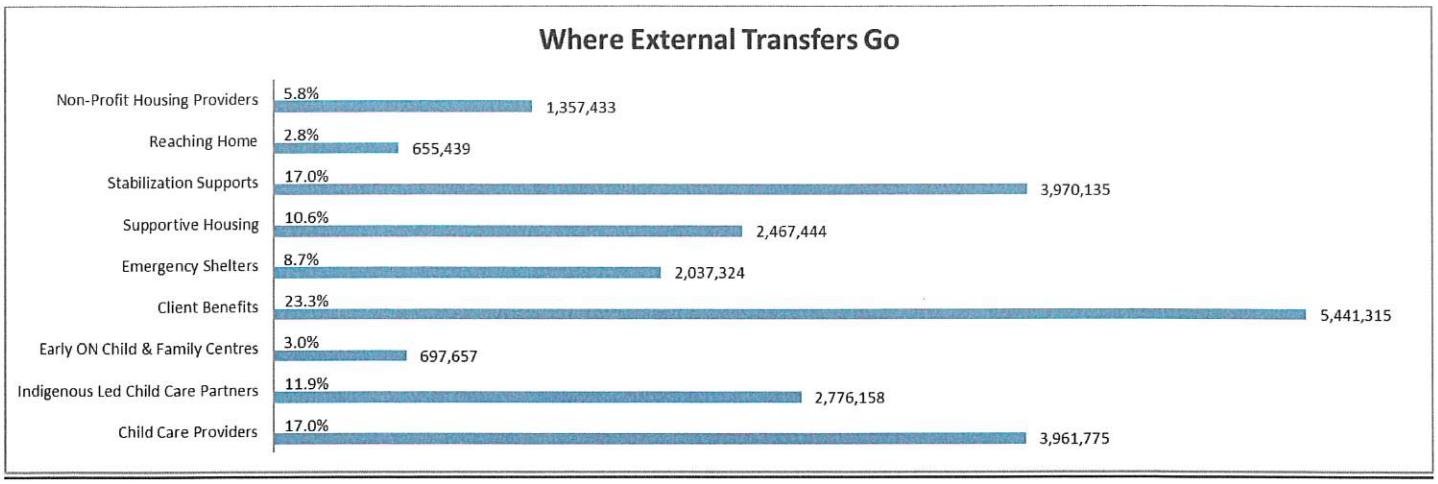
Budget Summary by Function

	Program Support & Governance	Integrated Services	Early Learning & Care	Direct Delivery Child Care	Social Assistance & Employment	Asset Management	Homelessness Prevention	Land Ambulance	Community Development	Internal Program Provision	Total
Wages & benefits	3,438,677	4,181,760	232,198	10,291,406	95,340	2,947,784	0	17,226,729	746,478	0	39,160,372
Interest on LTD	0	0	0	0	0	130,878	0	246,974	64,148	0	442,000
Materials & supplies	684,195	434,900	23,000	544,885	15,257	4,830,911	0	1,964,343	156,102	0	8,653,593
Contract services	531,914	170,980	0	59,787	1,500	479,456	10,000	729,300	36,250	0	2,019,187
Rent & financial expenses	15,500	797,351	0	252,335	0	0	0	468,939	8,354	0	1,542,479
External transfers	10,000	0	17,821,472	0	5,737,578	1,453,659	9,774,552	25,000	399,586	(11,857,167)	23,364,680
Internal transfers	(4,460,572)	(5,352,835)	983,382	1,538,582	2,470,040	2,410,163	360,619	1,511,346	539,275	0	0
Capital	0	0	0	30,000	15,000	4,357,238	0	894,851	325,000	0	5,622,089
Contributions to reserves	84,900	20,000	0	32,990	0	1,189,536	0	217,482	45,471	0	1,590,379
Principal payment of LTD	0	0	0	0	0	1,197,036	0	281,917	127,015	0	1,605,968
Total Cash Requirements	304,614	252,156	19,060,052	12,749,985	8,334,715	18,996,661	10,145,171	23,566,881	2,447,679	(11,857,167)	84,000,747
Provincial/Federal Revenue	28,380	186,000	18,132,649	10,808,713	7,190,415	4,494,194	10,139,931	12,150,597	1,239,094	(11,857,167)	52,512,806
Client contributions	0	0	0	1,811,879	0	6,250,713	0	0	633,840	0	8,696,432
Other revenue	199,834	66,156	0	129,393	0	100,000	5,240	92,105	444,600	0	1,037,328
Interest earned	76,400	0	0		0	75,545	0	30,000	0	0	181,945
Total Revenue	304,614	252,156	18,132,649	12,749,985	7,190,415	10,920,452	10,145,171	12,272,702	2,317,534	(11,857,167)	62,428,511
Contributions from reserves	0	0	0	0	0	2,238,469	0	149,212	0	0	2,387,681
Net Local Cost	0	0	927,403	0	1,144,300	5,837,740	0	11,144,967	130,145	0	19,184,555

The above chart provides an overview of the total cash requirements and net local cost for all divisions. It is important to note that 29% of our costs are external transfers to various contracted program providers and for client benefits. The most considerable cost is the salary and benefit costs to deliver the programs at 49%. On average, across all programs, the Provincial and/or Federal Government provides 63% of total cash requirements, with the Net Local Cost representing 23% of total cash required.


How Operating Dollars are Spent
Capital
7%
External transfers
29%
Wages & benefits
49%
Materials &
supplies
11%


Sources of Funds - Combined
100.0%
90.0%
80.0%
70.0%
60.0%
50.0%
40.0%
30.0%
20.0%
10.0%
10.2%
12.6%
10.4%
62.5%
10.0%
11.8%
10.4%
63.2%
11.9%
14.4%
10.5%
58.1%
13.0%
16.4%
8.4%
57.9%
2023
2022
2021
2020
Provincial/Federal funding
Tenant rents/Parent fees
Other revenue
Contributions from reserves
TWOMO Levy
Municipal Levy



General Reserves for Operations

The general reserve is an allocation from net revenue after the provision for all expenditures and special reserve funds. It has no reference to any specific asset and does not require segregation from general operating funds. A reserve may be established for a predetermined purpose and applied for that purpose at the discretion of the Board.

Transfers to the general reserve for the 2023 budget year include:

- An amount to partially fund future replacement of fleet vehicles.
- An amount to partially fund future technology changes across the district.
- An estimate of interest earned on the general reserve balance.
- An amount to partially fund third-party wage grid review (completed every fourth year)

Reserve Funds

A reserve fund is an allocation from net revenue that is segregated from general operating funds, and its use is restricted to meet the fund's purpose. Interest earned on each fund is reinvested in the fund monthly. There are two types of reserve funds: obligatory and discretionary. Currently, the KDSB has no statutory requirement for any compulsory reserve funds.

Discretionary Reserve Funds

The Board currently holds discretionary reserve funds for program initiatives, land ambulance, and social housing purposes. Contributions and withdrawals from these reserve funds must be budgeted per Board policies and directives.

The general discretionary reserve is used to ensure adequate cash flow to allow operations to continue to operate with payment of clients, vendors, and transfer agencies as required. As per Regulation 279/98, Section 7(3), in preparing the estimates, the Board may provide for a reserve for working funds in a year not to exceed 15 percent of the total estimates of the Board for the year. Based on the projected 2023 operating expenditures, the total allowable reserve would be $11,592,691. The combined working fund and general reserves are within this limitation (ending 2023 balance estimate - $4,069,798).

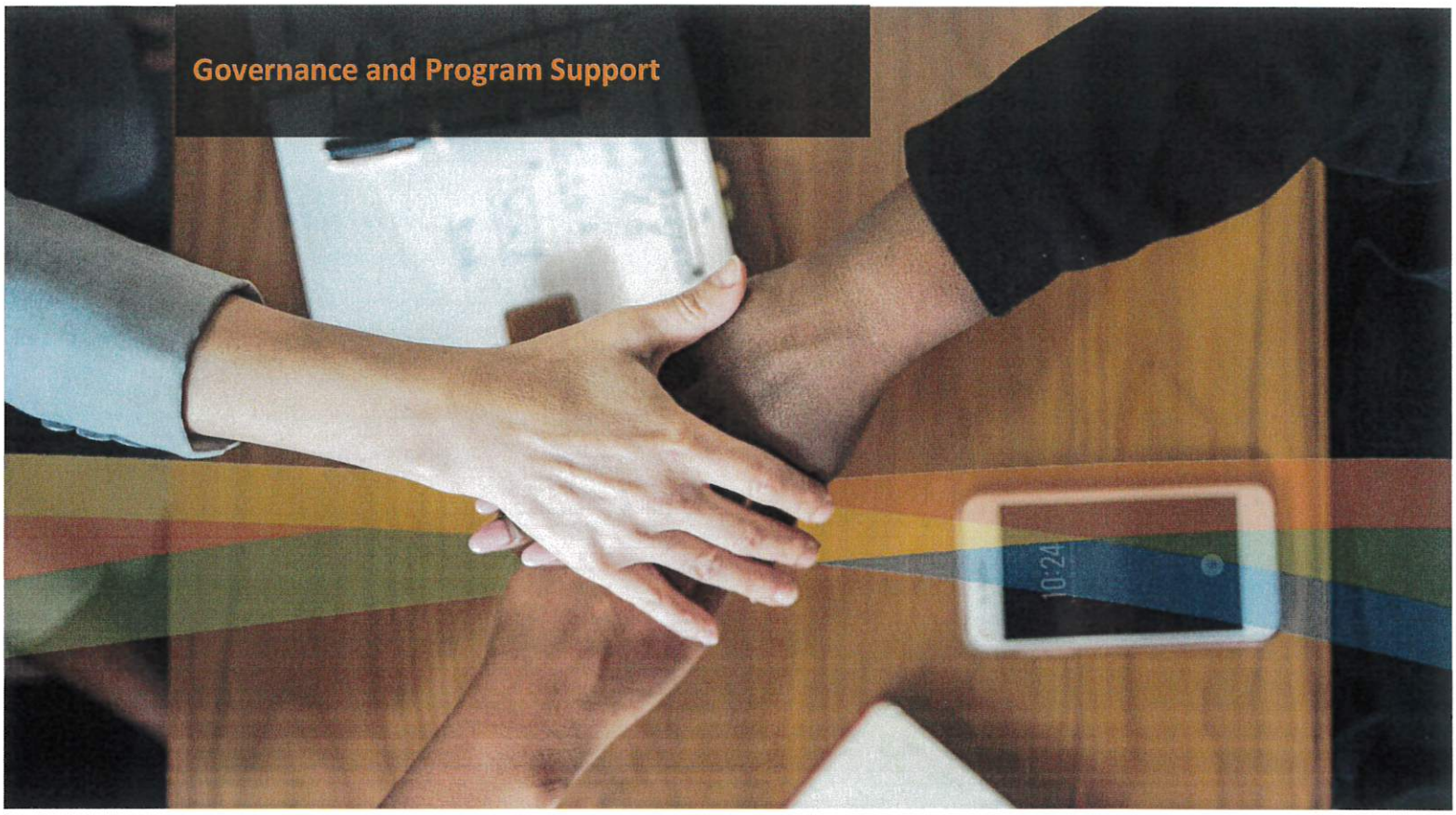
In the 2023 budget and renewal financing plan, there is an expectation that $2,238,469 will be transferred from reserve funds to cover planned capital expenditures in community housing units. The plan also assumes that funding through provincial Investments in Affordable Housing programs of $1,000,000 (consistent with prior years allocations) will be used to maintain reserve levels.

The land ambulance renewal financing plan budgets for a transfer of $149,212 to cover capital expenditures. When combined with the current year capital levy, these transfers are required to cover planned capital expenditures for the year.

Impact of 2023 Budget on Reserves & Reserve Funds:

	2023 Opening Balance	Interest Earned	Contribution	Withdrawls	2023 Ending Balance
Working Funds	3,533,041	35,451	112,500		3,680,992
Special Purpose - Child Care	842,070	8,421	20,000		870,491
Special Purpose - Ontario Works	12,071				12,071
TOTAL GENERAL RESERVES	4,387,182	43,872	132,500	0	4,563,554
Reserve Funds - Working	1,299,462	12,995	64,278		1,376,735
Reserve Funds - Social Housing	10,295,084	102,951	1,181,301	(2,238,469)	9,340,867
Reserve Funds - Land Ambulance	5,248,234	52,482	0	(149,212)	5,151,504
TOTAL RESERVE FUNDS	16,842,780	168,428	1,245,579	(2,387,681)	15,869,106
TOTAL RESERVES	21,229,962	212,300	1,378,079	(2,387,681)	20,432,660

See Appendix A for more details on Reserve Balances.



Governance and Program Support

The Program Support & Governance Division works closely with and provides expert advice to the program divisions of the Kenora District Services Board. The separate cost centres identify the various support functions provided and ensure the allocation of costs to the program division according to specific sharing formulas.

Governance Costs

The Board of Directors provides oversight, governance and gives the strategic direction of the organization. Total costs are allocated equally to all programs being administered.

The 2023 budget includes resources to complete an organization-wide process analysis. KDSB has seen significant change and programming growth over recent years, which did not slow during the pandemic. The focus has been external, providing support to the individuals in our communities. Completing an inventory of internal procedures will ensure systems align with program needs and strategic goals.

To account for the increase in workload and responsibilities, the previous Board of Directors approved an updated Honorarium & Per Diem Policy in October 2022. Increases have been reflected in the 2023 budget.

Detailed Governance Costs	2023 Budget	2022 Budget	$ Increase Over 2022	% Increase Over 2022
Honorarium & Per Diem	132,038	69,825	62,213	47.12%
Travel, Advocacy and Meeting Costs	69,892	66,892	3,000	4.29%
Contracted Services	100,000	100,000	0	0.00%
Associtation Memberships	10,000	9,000	1,000	10.00%
Total Board Costs	**311,930**	**245,717**	**66,213**	**21.23%**

Program Support - Administration

Administrative support is provided for the entire organization by the Chief Administrative Office, Contract and Risk Management, and Finance. Total costs are allocated to all programs based on the estimated time spent on each portfolio.

Investments included in the 2023 budget include resources required to provide support for new programming initiatives and increased reporting requirements. As the organization increases responsibility, data collection, and reporting requirements also increase. Collection of accurate data coupled with quality results analysis provides the support needed for Board advocacy efforts. Resources have also been included to increase digitization and automation throughout the contract and data management process.

The expansion of direct delivery operations has increased the number of KDSB employees from 266.9 Full Time Equivalents (FTE) in 2021 to a projected 397.6 FTE's in 2023 (or a 50% increase). The complexities of payroll, pension, and benefits administration have increased significantly not only related to the number of employees, but also in the number of collective agreements to consider. Ensuring that payroll and benefit administration meets the needs of employees contributes to overall staff retention and wellness. Resources have been included in the 2023 budget to support process improvements.

Program Support – Information Technology

The IT department provides organizational solutions for technological needs. These needs focus on hardware, software, networking infrastructure, communications infrastructure, and planning support.

The 2023 budget reflects additional staffing resources approved during the 2022 fiscal year as required to support increased reliance on technology in program delivery, additional planning activities, and formal risk management activities. Planned spending activities ensure new advances in technology are being leveraged to create operating efficiencies.

Total costs are then allocated based on estimated usage of IT resources per program employee. Any hardware and other costs that relate directly to one program's operation are included directly in that program's budget.

Program Support – Human Resources

Human Resources is responsible for a wide range of support services including recruitment, collective agreements, labour relations, compensation and pay equity, management of personnel data, leave management, return to work initiatives, and health and safety management. Total costs are allocated to the programs based on the number of full-time employees within each program.

Investments included in the 2023 budget provide support for the increased number of employees required to implement new programming. Providing quality support services to employees increases recruitment, retention, engagement, and productivity.

Program Support – Communications

The importance of quality communication in public administration is two-fold. Communication not only contributes to the principles of transparency and accountability, but it is a tool that can increase collaboration and partnerships. Investing in an integrated communication plan supports internal and external relationships, ensuring that information is provided quickly and consistently.

The cost of wages, public relations materials, and staff recognition activities are included in the 2023 budget. Total costs are allocated based on planned program requirements and the number of full-time employees per program. Any costs that relate directly to one program's operation are included directly in the budget of that program.

Program Support – Revenues

In general, administration expenses are categorized as indirect expenses because they do not contribute directly to the delivery of a service. This leads to an expectation of limited revenues being generated directly by program support functions and a requirement to use allowable Program Administration allocations to cover these costs.

The 2023 budget includes the following sources of revenue in the Program department:

- Interest earned on operating bank accounts
- Estimated grants directly related to specific expenses (e.g. summer student grants)
- Contracted service agreements for special project administration

This revenue reduces the total costs that need to be allocated to specific program funding.

Summary by Department:

	2023 Budget	2022 Budget	Change
Program Support & Governance			
Administration	2,390,307	2,002,989	387,318
Governance Costs	311,930	245,717	66,213
Information Technology	1,012,047	825,653	186,394
Human Resources	668,860	636,642	32,218
Communications	297,142	280,330	16,812
Total operating costs	**4,680,286**	**3,991,331**	**688,955**
Transfers to Programs	(4,460,572)	(3,772,832)	(687,740)
Contributions to (from) Reserves	84,900	80,000	4,900
Total cash requirements	**304,614**	**298,499**	**6,115**
Other Partnership / Subsidy Transfers	28,380	193,499	(165,119)
Interest	76,400	105,000	(28,600)
Miscellaneous Revenue	199,834	0	199,834
Total revenues	**304,614**	**298,499**	**6,115**
NET LOCAL COST	**0**	**0**	**0**

Summary by Function:

	2023 Budget	2022 Budget	Change
Program Support & Governance			
Wages/Benefits	3,438,677	2,929,879	508,798
Materials/Supplies	684,195	572,939	111,256
Contracted Services	531,914	464,513	67,401
Rent/Financial Expense	15,500	15,000	500
External Transfers	10,000	9,000	1,000
Transfers to Programs	(4,460,572)	(3,772,832)	(687,740)
Contributions to (from) reserves	84,900	80,000	4,900
Total cash requirements	**304,614**	**298,499**	**6,115**
Revenues	304,614	298,499	6,115
NET LOCAL COST	**0**	**0**	**0**

General Comment

Net local costs are zero as all expenditures are allocated to programs. As programming needs expand and change, the organization requires resources that enable and equip front line personnel to perform their client facing duties effectively. The Program Support & Governance Department ensures that the organization has a stable base to facilitate the achievement of its strategic goals.

Integrated Social Services

Integrated Services strives to provide wrap-around service to people by linking individuals to the right benefits and services to be successful. The KDSB recognizes that a holistic, integrated approach is a more effective strategy to helping families and a more efficient use of community resources. Integrated Social Services creates a seamless and responsive continuum of services, involving multiple areas of expertise to tailor coordinated supports and services to client needs

Employees are trained to provide multiple programs and benefits to people requiring assistance. Through a screening and assessment process, KDSB employees determine which benefits best meet the individual's needs to support the individual to become self-sufficient.

Programs supported are overseen by various Ministries, each with unique mandates and legislation. Costs associated with this department (wages, training, travel, and general office needs) are not distinctly related to any one specific funding source. Total costs are allocated to program delivery across all programs based on the workload of each program.

Front line resources have been reviewed and adjusted to ensure our ability to focus on specific client-related supports, including life stabilization, employment readiness, employment security, and homelessness prevention initiatives through the many Provincial changes both announced and expected.

Expenses are categorized as direct program expenses, however there is an expectation of limited revenues being generated that cannot be directly linked to a specific program. The 2023 budget includes an estimate for funding directly related to specific expenses within included in the Integrated Social Service department. This revenue reduces the total costs that need to be allocated to specific programs.

Summary by Department:

	2023 Budget	2022 Budget	Change
Integrated Services			
Integrated Staffing	4,323,560	4,019,328	304,232
Program Delivery Sites	1,261,431	1,137,102	124,329
Total operating costs	**5,584,991**	**5,156,430**	**428,561**
Transfers to Programs	(5,352,835)	(4,743,630)	(609,205)
Contributions to (from) Reserves	20,000	20,000	0
Total cash requirements	**252,156**	**432,800**	**(180,644)**
Miscellaneous Revenue	66,156	40,800	25,356
Other Partnership / Subsidy Transfers	186,000	392,000	(206,000)
Total revenues	**252,156**	**432,800**	**(180,644)**
NET LOCAL COST	**0**	**0**	**0**

Summary by Function:

	2023 Budget	2022 Budget	Change
Integrated Services			
Wages/Benefits	4,181,760	3,912,528	269,232
Materials/Supplies	434,900	362,400	72,500
Contracted Services	170,980	151,285	19,695
Rent/Financial Expense	797,351	730,217	67,134
Transfers to Programs	(5,352,835)	(4,743,630)	(609,205)
Contributions to (from) Reserves	20,000	20,000	0
Total cash requirements	**252,156**	**432,800**	**(180,644)**
Revenues	252,156	432,800	(180,644)
NET LOCAL COST	**0**	**0**	**0**

General Comment

Net local costs are zero as costs are apportioned to programs administered by the department. As programming needs expand and change, the organization requires resources that enable individuals to access services functionally and safely. The Integrated Social Service Department supports the delivery of equitable, responsive services that adapt to community and individual needs.

Early Learning & Family Centres

The KDSB is the Service System Manager for Early Learning and Care (ELC) in the Kenora District. There are two components within the ELC System: Fee Subsidy and Operations. Child Care Operational dollars flow to the various program operators throughout the district based on service contracts. Fee Subsidy is provided to operators through an eligibility verification process with families completed by the integrated services department.

In 2022, the province began implementation of the Canada-Wide Early Learning and Chid Care (CWELCC) System. Ontario's Action Plan for meeting its CWELCC commitments takes a phased approach to achieve its key objectives: affordability, accessibility, quality workforce, inclusion, and enhanced data and reporting. The KDSB has been working diligently with our providers to ensure implementation processes are completed within mandated deadlines and result in quality service provision.

The KDSB is also the Service System Manager for EarlyON Child and Family Centres. This program includes two main components: Family Resource Centres and Child Care/Early Years' Service System Planning. Family Resource Centre Operational dollars flow to the various program operators throughout the district based on service contracts. System Planning is managed for multiple children's services providers in the district.

In addition to standard programming, the KDSB is responsible for joint project proposals under the Indigenous Led Child Care program with our Indigenous partners. As Service Manager, the KDSB will work with its partners to ensure programming is designed, planned, and implemented in a manner that meets district needs and program guidelines.

Summary by Department:

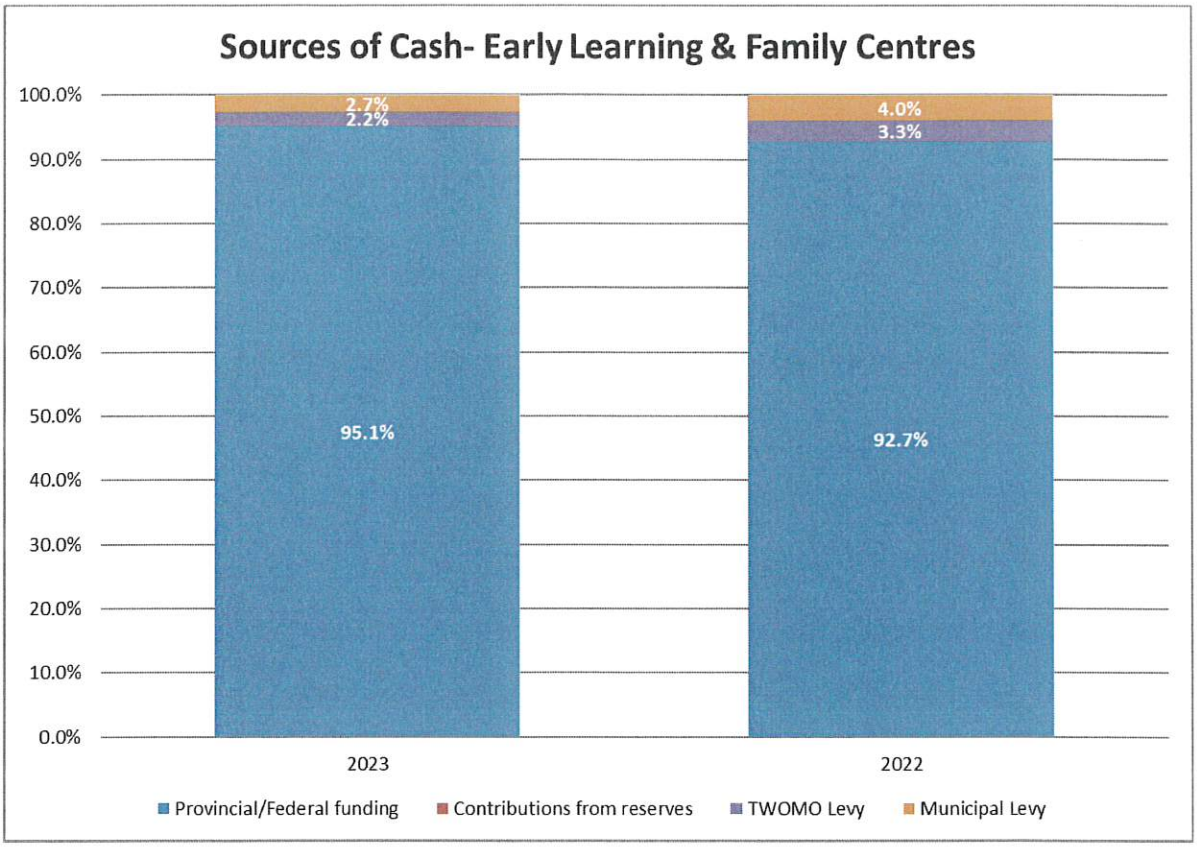
	2023 Budget	2022 Budget	Change
Early Learning and Family Centres			
District Service System Support	639,701	1,260,391	(620,690)
Child Care Program Transfers	13,379,400	10,006,825	3,372,575
Indigenous Led Programs	3,235,809	3,235,808	1
EarlyON Child and Family Centres	1,805,142	1,696,529	108,613
Total operating costs	**19,060,052**	**16,199,553**	**2,860,499**
Provincial Revenue	18,132,649	15,101,614	3,031,035
Total revenues	**18,132,649**	**15,101,614**	**3,031,035**
NET LOCAL COST	**927,403**	**1,097,939**	**(170,536)**

Summary by Function:

	2023 Budget	2022 Budget	Change
Early Learning and Family Centres			
Wages/Benefits	232,198	229,505	2,693
Materials/Supplies	23,000	23,000	0
External Transfers	17,821,472	14,852,496	2,968,976
Program Support/Integrated Services	983,382	1,094,552	(111,170)
Total cash requirements	**19,060,052**	**16,199,553**	**2,860,499**
Provincial Revenue	18,132,649	15,101,614	3,031,035
Total revenues	**18,132,649**	**15,101,614**	**3,031,035**
NET LOCAL COST	**927,403**	**1,097,939**	**(170,536)**

Net Local Cost Summary by Municipal/TWOMO portion:

	2023 Budget	2022 Budget	Change
Municipal Portion	509,886	602,329	(92,443)
TWOMO Portion	417,517	495,610	(78,093)
	927,403	**1,097,939**	**(170,536)**



General Comment

The 2023 Early Learning & Care Budget requires a net local share of $927,403, a decrease over 2022 of $170,536. This budget reflects confirmed 2023 funding allocations, as well as modifications to programming expected during the 2023 fiscal year.

Direct Delivery Learning Centres

The City of Dryden, Municipality of Red Lake, and Township of Ear Falls transitioned the operation of Child Care program and services to the KDSB in 2020-2021. The Municipality of Sioux Lookout and FIREFLY Operations in Kenora transferred to the KDSB during 2022. These changes are a result from the Delivery Agents and KDSB looking to realign Child Care programs to enhance service levels and leverage efficiencies. The result will allow the KDSB to strengthen the availability of childcare services and spaces throughout the district.

The Direct Delivery Learning Centre programming is focused on the four key areas included in the Ministry of Education's "How Does Learning Happen?" document:

- *Belonging*: Every child has a sense of belonging when they are connected to others and contributes to their world
- *Well-being*: Every child is developing a sense of self, health, and well-being
- *Engagement*: Every child is an active and engaged learner who explores the world with body, mind, and senses
- *Expression*: Every child is a capable communicator who expresses themselves in many ways

The program's main objective is to develop a healthy self-image and independence through challenging and safe activities. KDSB designs programs to promote physical, cognitive, language, creativity, social, and emotional development. All programs are licensed under the Ministry of Education guidelines, which ensure high-quality standards are met.

Summary by Location:

	2023 Budget	2022 Budget	Change
Direct Delivery Learning Centres			
District Wide Program Costs	2,285,936	1,304,438	981,498
Early Learning - Dryden	2,882,787	2,985,534	(102,747)
Early Learning - Ear Falls	700,102	688,495	11,607
Early Learning - Red Lake	2,057,783	2,169,681	(111,898)
Early Learning - Sioux Lookout	1,517,036	1,369,488	147,548
Early Learning - Kenora	2,123,891	747,012	1,376,879
Early Learning Programs - Machin	473,247	0	473,247
Early Learning Programs - Ignace	676,214	0	676,214
Total cash requirements	**12,716,996**	**9,264,648**	**3,452,348**
Provincial subsidy transfers	10,808,713	7,470,874	3,337,839
Participant fees	1,811,879	1,811,879	0
Other revenues	129,394	74,082	55,312
Contributions to reserves	(32,990)	(92,187)	59,197
Contributions from reserves	0	0	0
Total revenues	**12,716,996**	**9,264,648**	**3,452,348**
NET LOCAL COST	**0**	**0**	**0**

Summary by Function:

	2023 Budget	2022 Budget	Change
Direct Delivery Learning Centres			
Wages/Benefits	10,291,407	7,644,817	2,646,590
Materials/Supplies	544,885	427,232	117,653
Contracted Services	59,787	35,661	24,126
Rent/Financial Expenses	252,335	158,105	94,230
Program Support/Integrated Services	1,538,582	993,833	544,749
Capital	30,000	5,000	25,000
Contributions to Reserves	32,990	92,187	(59,197)
Total cash requirements	**12,749,986**	**9,356,835**	**3,393,151**
Provincial Grants	10,808,713	7,470,874	3,337,839
User Contributions	1,811,879	1,811,879	0
Other Miscellaneous	129,394	74,082	55,312
Contributions from Reserves	0	0	0
Total revenues	**12,749,986**	**9,356,835**	**3,393,151**
NET LOCAL COST	**0**	**0**	**0**

General Comment

The 2023 Direct Delivery Learning Centre budget does not require a specific net local share. This budget reflects revenues transferred from the Early Learning & Family Centres budget to cover the expenditures required for services outlined in a specific contract.

Social Assistance & Employment Services offers a variety of financial and employment assistance services including:

- Basic Needs income support
- Health benefits for clients and their families
- Workshops on resume writing and interviewing
- Job counselling
- Job-specific training
- Access to basic education

The Ontario Works average caseload at any given time for 2022 was 634 (2021 – 565). This number is a point in time measurement and does not reflect the transient nature of the District of Kenora. Employment programs are designed based on the needs of the individuals, with the current focus remaining on upgrading education and securing long-term employment. The impact of the final Provincial Social Assistance Modernization plan is currently unknown. The department will continue focusing on community outreach and working with local industry and educational institutions to support individuals in achieving their employment goals.

The province continues moving forward with plans to build a more responsive, efficient, and person-centred social assistance system that will get people back to work and help the economy recover from the COVID-19 crisis. The vision for social assistance is an all-of-government approach that proposes a 'human services model' where people receive supports that are tailored to their unique needs with a focus on digitalization and streamlining of services, transitioning to a new employment services system, and enhancing program integration. The KDSB will continue to ensure that any changes to the system incorporates the unique needs of our district by actively participating in provincial engagement activities.

Summary by Department:

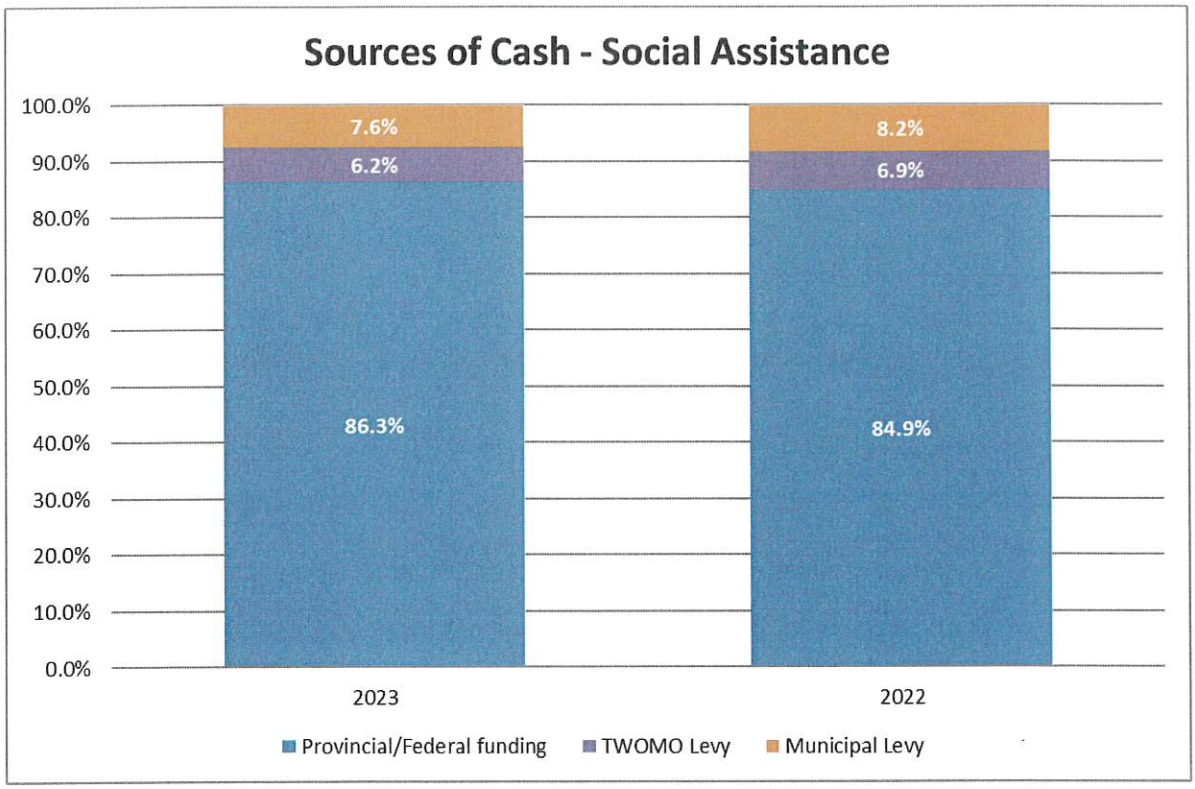
	2023 Budget	2022 Budget	Change
Social Assistance & Employment			
Service Delivery	2,288,600	2,437,800	(149,200)
Employment Programs	604,800	604,800	0
Social Assistance Client Transfers	5,441,315	5,113,337	327,978
Contributions to Reserves	0	0	0
Total cash requirements	**8,334,715**	**8,155,937**	**178,778**
Provincial Revenue	7,190,415	7,011,637	178,778
Contributions from Reserves	0	0	0
Total revenues	**7,190,415**	**7,011,637**	**178,778**
NET LOCAL COST	**1,144,300**	**1,144,300**	**0**

Summary by Function:

	2023 Budget	2022 Budget	Change
Social Assistance & Employment			
Wages/Benefits	95,340	93,468	1,872
Materials/Supplies	30,257	38,871	(8,614)
Contracted Services	1,500	1,500	0
External Transfers	5,737,578	5,407,366	330,212
Program Support/Integrated Services	2,470,040	2,614,732	(144,692)
Contributions to (from) Reserves	0	0	0
Total cash requirements	**8,334,715**	**8,155,937**	**178,778**
Provincial Revenue	7,190,415	7,011,637	178,778
Total revenues	**7,190,415**	**7,011,637**	**178,778**
NET LOCAL COST	**1,144,300**	**1,144,300**	**0**

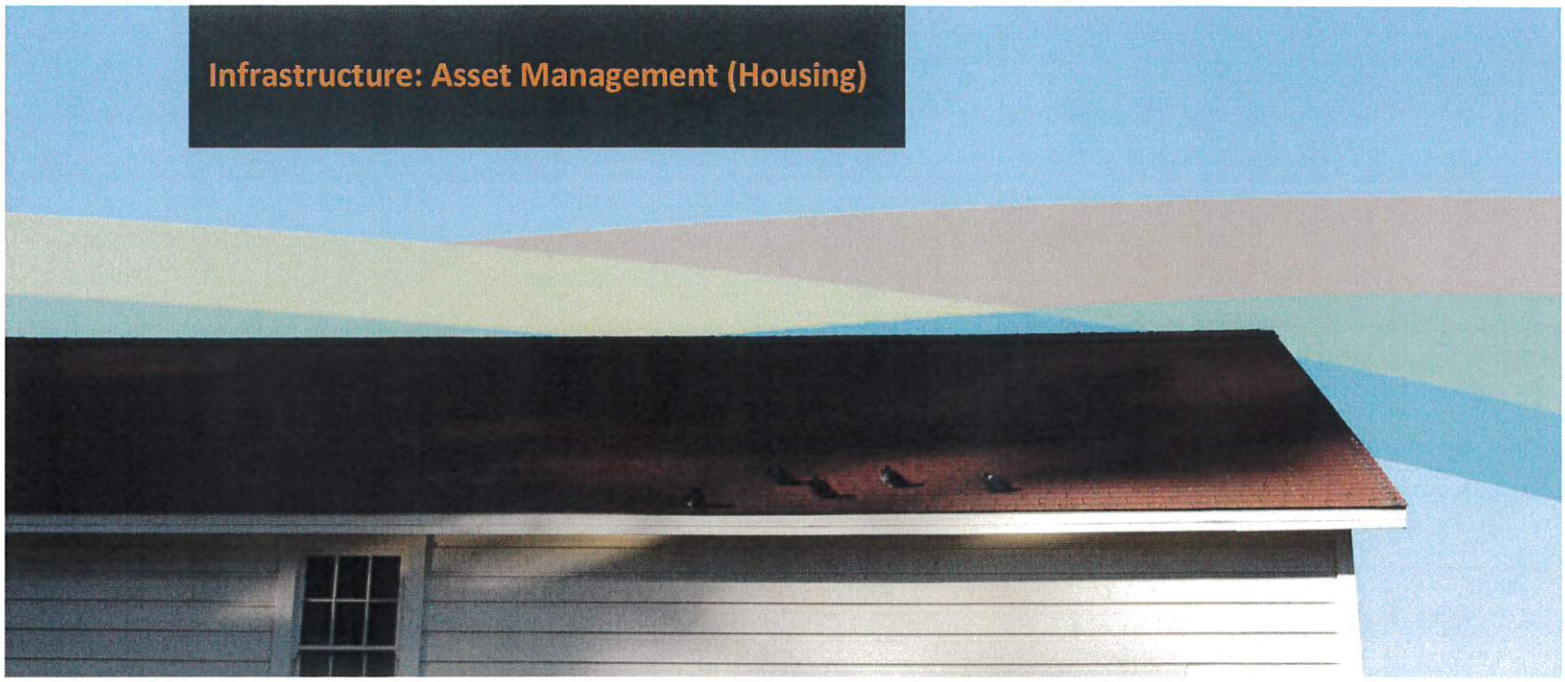
Net Local Cost Summary by Municipal/TWOMO portion:

	2023 Budget	2022 Budget	Change
Municipal Portion	629,136	627,763	1,373
TWOMO Portion	515,164	516,537	(1,373)
	1,144,300	**1,144,300**	**0**



General Comment

The 2023 Ontario Works Budget requires a net local share of $1,144,300, no change from 2021. This budget is based on forecasted caseloads, approved service plans, prior year results and current year targets.



Infrastructure: Asset Management (Housing)

The Infrastructure department is responsible for planning, developing, and delivering new construction, building renewal, maintenance, and energy programs for all KDSB owned and managed properties. In addition, the department oversees facilities management for the varied portfolio assets owned, leased, or occupied by the Kenora District Services Board.

Housing Services, through the Integrated Social Service department, provides supportive, subsidized, and affordable housing to all those who qualify. Subsidized and Affordable housing in the district consists of a mixture of KDSB owned units, Non-Profit subsidized units, and rent supplement units. The KDSB administers and maintains the centralized waitlist for rent-geared-to-income, affordable housing, and some market tenants for the entire District. All Housing Providers access this waitlist to offer units in chronological order.

Infrastructure Service Operations

Maintenance costs related to the varied portfolio of assets that are owned, leased, or occupied by the KDSB are included in this cost centre. Wages for the Director, Managers, Coordinators, and front-line maintenance staff, travel, training, and communications are just a few expenditures that are not building-specific and are included as district-wide operations.

Housing Service Operations

This section of the budget contains the operating maintenance and building renewal costs for the public housing units owned and operated by KDSB. The costs to manage each building vary dependent on the type of building (apartment, row housing, detached home), the age of construction and the geographic location of the building. For example, water costs and property taxes are based on local Municipal by-laws and tax rates.

Planned Building Renewal costs for the current year are $4,357,238 and reflect a decrease of $207,385 from the 2022 budget. This reflects planned capital costs based on building condition assessments for the 849 units owned/operated by the KDSB directly. The total cost of renewal projects is being financed through a combination of reserves and local levy, as outlined in the ten-year financing plan included in Appendix A.

Non-Profit Housing Providers

Total funding to our Non-Profit Housing Providers is calculated based on indices established by the Ministry of Municipal Affairs and Housing (MMAH). These indices are applied to the previous year's benchmarked revenues and expenditure amount to calculate the subsidy paid to the Non-Profit providers. Final reconciliation of actual subsidy amounts versus the estimates is completed based on the non-profit provider's audited financial results.

Changes are being made within the Social Housing landscape as buildings reach the End of Mortgages. When people have the housing they need, they have better health, education, and employment outcomes. When housing is affordable and in areas near transit, schools, workplaces and amenities, individuals can manage their lives and raise their families. Protecting and increasing affordable housing in the Kenora District can only be achieved through cooperative planning.

Rent Supplement

The commercial rent supplement program intends to involve private sector landlords in the provision of social housing. Private landlords sign agreements with the KDSB to lease units to individuals on the waitlist, with the tenant portion of rent determined based on Rent Geared to Income calculations. The KDSB then provides a supplement that tops up the rent to negotiated market rates. The investment in rent supplement for the 2023 budget has been updated to incorporate the allowable Ontario Rent Increase.

MicroFIT Investment

The MicroFIT Program was established by the Province to support the development of small renewable electricity generation projects such as solar panel installations. The KDSB operates a total of nine sites that are paid a guaranteed price over a 20-year term (ending in 2032) for the electricity they produce and deliver to the Province's electricity grid. The program is being used to sustain housing reserves into the future, with profits being contributed to the reserve fund for future housing needs. It is estimated that $60,000 in profit will be generated in 2023.

Summary by Department:

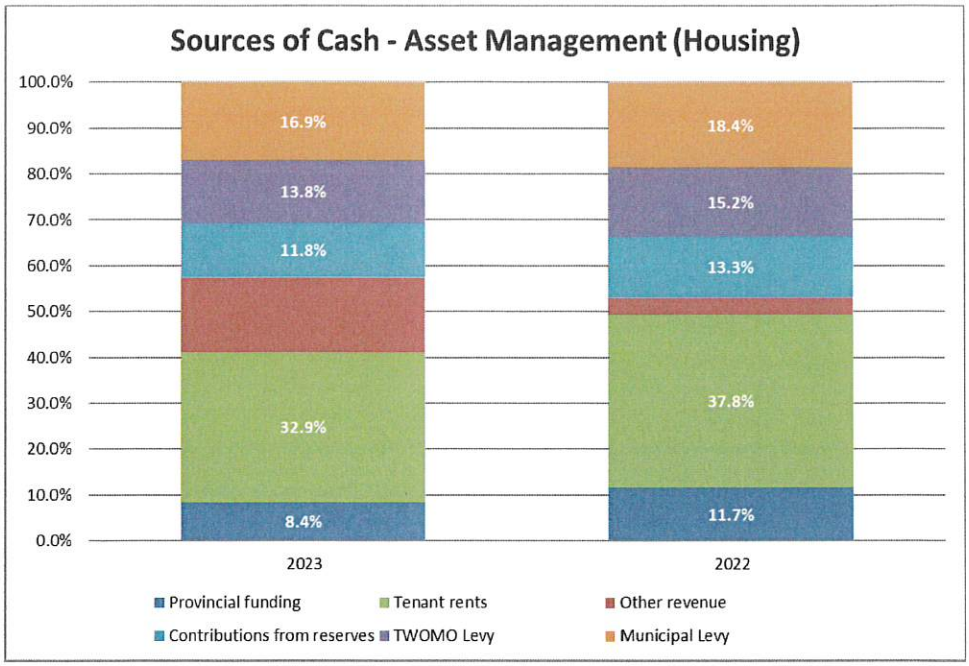
	2023 Budget	2022 Budget	Change
Asset Management (Housing)			
Infrastructure Service Operations	5,743,260	4,041,761	1,701,499
Housing Service Operations	5,040,932	4,652,612	388,320
Capital Renewal	4,357,238	4,564,623	(207,385)
Non-Profit Housing Providers	1,357,433	1,769,518	(412,085)
Rent Supplement	96,226	199,976	(103,750)
Microfit Investment	15,000	13,848	1,152
Total operating costs	**16,610,089**	**15,242,338**	**1,367,751**
Contributions to Reserves	1,189,536	71,917	1,117,619
Principal on long term debt	1,197,036	1,494,949	(297,913)
Total cash requirements	**18,996,661**	**16,809,204**	**2,187,457**
Provincial Revenue	1,603,737	1,957,617	(353,880)
Other Partnership/Subsidy Transfers	2,890,457	420,000	2,470,457
Tenant Rent	6,250,713	6,346,738	(96,025)
Other Miscellanous Revenues	175,545	202,188	(26,643)
Contributions from Reserves	2,238,469	2,238,469	0
Total revenues	**13,158,921**	**11,165,012**	**1,993,909**
NET LOCAL COST	**5,837,740**	**5,644,192**	**193,548**

Summary by Function:

	2023 Budget	2022 Budget	Change
Asset Management (Housing)			
Wages/Benefits	2,947,784	2,615,484	332,300
Interest on Long Term Debt	130,878	176,255	(45,377)
Materials/Supplies	4,830,911	4,350,428	480,483
Contracted Services	479,456	481,198	(1,742)
External Transfers	1,453,659	1,969,494	(515,835)
Program Support/Integrated Services	2,410,163	1,084,856	1,325,307
Capital Renewal	4,357,238	4,564,623	(207,385)
Contributions to Reserves	1,189,536	71,917	1,117,619
Principal on Long Term Debt	1,197,036	1,494,949	(297,913)
Total cash requirements	**18,996,661**	**16,809,204**	**2,187,457**
Provincial Revenue	1,603,737	1,957,617	(353,880)
Other Partnership/Subsidy Transfers	2,890,457	420,000	2,470,457
Tenant Rents	6,250,713	6,346,738	(96,025)
Other Miscellanous Revenues	175,545	202,188	(26,643)
Contributions from Reserves	2,238,469	2,238,469	0
Total revenues	**13,158,921**	**11,165,012**	**1,993,909**
NET LOCAL COST	**5,837,740**	**5,644,192**	**193,548**

Net Local Cost Summary by Municipal/TWOMO portion:

	2023 Budget	2022 Budget	Change
Municipal Portion	3,209,589	3,096,404	113,185
TWOMO Portion	2,628,151	2,547,788	80,363
	5,837,740	**5,644,192**	**193,548**



General Comment

The 2023 Asset Management (Housing) Division requires a net local share of $5,837,740, an increase from 2022 of $193,548. This budget is based on current year service plans, anticipated provincial funding levels and the effect of the reserve management policy.

Homelessness Prevention Initiatives

Homelessness Prevention Initiatives are designed to reduce the likelihood that someone will experience homelessness. They also provide those who have been homeless with the necessary resources and support to stabilize their housing, enhance integration and social inclusion, and ultimately reduce the risk of recurrence of homelessness. Prevention strategies around tenant support, discharge planning, and transitional supports from health, justice, and youth facilities require multi-system collaboration to address the drivers of homelessness.

The 2023 budget allocates resources to various initiatives, including emergency rent and energy (Hydro LEAP programs), emergency shelter operations, supportive housing programs, outreach (Homelessness Prevention Programs - HPP), and the Reaching Home Program.

The HPP program provides funds to the local emergency shelters as well as other prevention programs, including, but not limited to, energy arrears assistance and utility deposits. The 2023 plan continues to fund resources required to assist individuals in the transition from homeless to housed and maintain a successful tenancy. Through formal service agreements, KDSB will continue to work jointly to support the needs of those that have been, historically, the most challenging to house.

The KDSB is a Reaching Home Designated Community. Reaching Home is a community-based program aimed at preventing and reducing homelessness across Canada. This program provides Federal funding to urban, Indigenous, rural, and remote communities to help them address local homelessness needs. The program supports the goals of the National Housing Strategy to support the most vulnerable Canadians in maintaining safe, stable, and affordable housing and to reduce chronic homelessness nationally.

Summary by Program:

	2023 Budget	2022 Budget	Change
Homelessness Prevention Initiatives			
Homelessness Prevention Program	5,020,000	6,473,961	(1,453,961)
Stabilization Support	3,970,135	2,114,847	1,855,288
Low Income Energy Assistance	5,240	5,240	0
Investements in Affordable Housing	374,738	1,049,335	(674,597)
Reaching Home Programs	775,058	833,777	(58,719)
Total operating costs	**10,145,171**	**10,477,160**	**(331,989)**
Provincial Revenue	8,914,533	7,523,296	1,391,237
Federal Revenue	1,225,398	2,948,624	(1,723,226)
Other Partnership/Subsidy Transfers	5,240	5,240	0
Total revenues	**10,145,171**	**10,477,160**	**(331,989)**
NET LOCAL COST	**0**	**0**	**0**

Summary by Function:

	2023 Budget	2022 Budget	Change
Homelessness Prevention Initiatives			
Contracted Services	10,000	10,000	0
External Transfers	9,774,552	9,960,711	(186,159)
Program Support/Integrated Services	360,619	506,449	(145,830)
Total cash requirements	**10,145,171**	**10,477,160**	**(331,989)**
Provincial Revenue	8,914,533	7,523,296	1,391,237
Federal Revenue	1,225,398	2,948,624	(1,723,226)
Other Partnership/Subsidy Transfers	5,240	5,240	0
Total revenues	**10,145,171**	**10,477,160**	**(331,989)**
NET LOCAL COST	**0**	**0**	**0**

Summary of External Transfers:

	2023 Budget	2022 Budget	Change
External Transfers			
Emergency Shelters	2,037,324	2,033,640	3,684
Housing Assistance	144,232	369,629	(225,397)
Community Outreach and Support	120,000	90,000	30,000
Supporting Housing	2,467,444	2,467,444	0
Stabilization Support	3,970,135	3,246,713	723,422
LEAP - Kenora/Sioux Lookout	5,240	5,240	0
Affordable Housing Initiatives	374,738	1,049,335	(674,597)
Reaching Home Programs	655,439	698,710	(43,271)
	9,774,552	9,960,711	(186,159)

General Comment

The 2023 Homelessness Prevention Initiatives are fully funded and require no local cost share. This budget is based on current year service plans and anticipated funding.

Paramedic Land Ambulance Service Support

Land Ambulance Service Support provides oversight and leadership for the Emergency Medical Services (EMS) program within the district by ensuring adherence to legislation, regulations, standards, organizational policies, and fiscal objectives. It also manages the operational resources required to deliver effective and efficient service throughout our vast geographical area. The budget includes administrative expenditures, which include wages and benefits, legal fees, and consulting fees.

Land Ambulance Capital Renewal

The planned capital spending in 2023 is $894,851. Renewal spending is being financed through a combination of reserves, and local levy as outlined in the ten-year financing plan included in Appendix C. Specific items included in the renewal plan are: 3 new ambulances with Stryker Power Load Lifting Systems, onboard tablet upgrades, 3 Stryker Power Cots, and general building repairs. The development of Dryden's new EMS administration office and ambulance base at 51 Memorial Avenue was completed in 2022 and financed utilizing long-term debt.

Land Ambulance Program Delivery

Land Ambulance Program Delivery includes all day-to-day operations for the delivery of emergency medical services within our communities, including wages and benefits for the paramedic staff, building, laundry, and all other base-specific purchases. In addition to base specific costs, district-wide program expenses such as software support, fleet costs, medical supplies, uniforms, and training costs are included in this cost centre.

Community Paramedic Program

Community Paramedicine involves having paramedics provide primary care in the home. This is not a mandated service under the Ambulance Act; however, this intervention assists in mitigating pressures on emergency ambulance response through prevention activities, thereby improving the health and security of residents. Funding is provided through the Ministry of Health and Long-Term Care (support aging in the home) and Ontario Health Teams (emergency room diversion).

The 2023 budget continues to include costs for a fully staffed Community Paramedic Program. The Referrals Program continues to operate and has been enhanced to support High Intensity Supports at Home. In 2023, KDSB will be prototyping a joint Community Paramedic/Case Management program supported by the Ministry of Health and Long-Term Care to expand current operations and enhance client connections to needed support services.

Indigenous Land Ambulance Service

The KDSB, in partnership with Wabaseemoong Independent Nation, is committed to providing the best patient care and service level regardless of patient location. Through the operation of a separate ambulance service, the KDSB has been able to provide the residents of the community Emergency Medical Services access and response time performance equal to those offered to other communities in the Kenora District.

Summary by Department:

	2023 Budget	2022 Budget	Change
EMS - Land Ambulance			
Service Support	2,856,301	2,575,017	281,284
Land Ambulance Program Delivery	15,424,339	14,574,917	849,422
Community Paramedicine Program	2,135,399	1,805,618	329,781
Indigenous Land Ambulance Program	1,756,592	1,761,592	(5,000)
Capital Renewal	894,851	916,155	(21,304)
Total operating costs	**23,067,482**	**21,633,299**	**1,434,183**
Contributions to Reserves	217,482	22,951	194,531
Principal on long term debt	281,917	166,148	115,769
Total cash requirements	**23,566,881**	**21,822,398**	**1,744,483**
Provincial Revenue	12,150,597	11,725,231	425,366
Other Miscellanous Revenues	30,000	40,000	(10,000)
Contributions from Reserves	149,212	206,023	(56,811)
Total revenues	**12,329,809**	**11,971,254**	**358,555**
NET LOCAL COST	**11,237,072**	**9,851,144**	**1,385,928**

Summary by Function:

	2023 Budget	2022 Budget	Change
EMS - Land Ambulance			
Wages/Benefits	17,226,729	16,271,979	954,750
Interest on Long Term Debt	246,974	115,960	131,014
Materials/Supplies	1,964,343	1,823,733	140,610
Contracted Services	729,300	680,425	48,875
Rent/Financial Expenses	468,939	421,780	47,159
External Transfers	25,000	25,000	0
Program Support/Integrated Services	1,511,346	1,308,190	203,156
Capital Renewal	894,851	986,232	(91,381)
Contributions to Reserves	217,482	22,951	194,531
Principal on Long Term Debt	281,917	166,148	115,769
Total cash requirements	**23,566,881**	**21,822,398**	**1,744,483**
Provincial Revenue	12,150,597	11,725,231	425,366
Other Miscellanous Revenues	30,000	40,000	(10,000)
Contributions from Reserves	149,212	206,023	(56,811)
Total revenues	**12,329,809**	**11,971,254**	**358,555**
NET LOCAL COST	**11,237,072**	**9,851,144**	**1,385,928**

Net Local Cost Summary by Municipal/TWOMO portion:

	2023 Budget	2022 Budget	Change
Municipal Portion	4,145,932	3,718,883	427,049
TWOMO Portion	6,999,035	6,132,261	866,774
	11,144,967	**9,851,144**	**1,293,823**

General Comment

The 2023 Land Ambulance Division budget requires a net local share of $11,144,967, an increase over 2022 of $1,293,823. This budget is based on current program plans, agreements, anticipated provincial funding levels, and the effect of the reserve management policy.

Community Development Initiatives

A review of the current and future external operating environment reveals that the District of Kenora is facing several critical challenges, directly and indirectly, impacting on the region's ability to support individual and community well-being.

Significant trends and critical issues include:

- Sustained economic pressures including changes in financial support levels and funding sources, new funding formulas, and an ongoing climate of fiscal restraint;
- Significant changes in the district's economy and industries resulting in reduced employment opportunities, a widening skills gap, and the migration of young workers out of the district as they search for a job;
- Geographical challenges and a high degree of variability in population size and service needs across the district making housing availability and service efficiencies difficult;
- An accelerating pace of change, including increasing service demands and accountability requirements, is continuing to stretch the capacity of the healthcare and social services systems.

The KDSB is uniquely positioned to work collaboratively with community stakeholders and service delivery partners to increase the capacity of the service system and provide a pro-active streamlined approach to service delivery. By supporting the work of our community partners, individuals can access the services they require to participate in their community.

Bail Aftercare Supported Housing

Working with the Ministry of the Attorney General, the Kenora Chiefs Advisory, and the Ne-Chee Friendship Centre, this program will provide the City of Kenora with community-based support and supervision for individuals held in custody pending legal hearings.

The Bail Aftercare Supported Housing program will use Aboriginal justice principles and approaches in service provision to provide individuals support in accessing Mental Health Support Services and culturally appropriate skill development opportunities.

Crisis Response Supported Housing

The KDSB recognizes that without purposeful and specialized housing with adequate supportive services, individuals will not achieve successful independent tenancy. The Crisis Response Supported Housing Program is a collaborative response to support individuals experiencing chronic homelessness, suffering from mental health illnesses, and addictions in reaching their full potential.

One complete program has been developed and implemented in the City of Kenora through a partnership with the Kenora Branch of the Canadian Mental Health Association. Additional programs are being investigated in other communities with a focus on strategic partnerships.

Other Supported Housing Programs

The KDSB, Ontario Aboriginal Housing Services, the First Step Women's Shelter, and the Nishnawbe-Gamik Friendship Centre recognize that culturally sensitive and appropriate support services are required for our indigenous population to access safe environments where individuals can overcome trauma and can begin to transition to stable housing. The Sioux Lookout Supported Housing Program is a collaborative response to support individuals in obtaining the skills and education to become self-reliant and live independently without reliance on social assistance.

The data and experience obtained through the Sioux Lookout Program has been utilized to develop additional collaborative, supportive housing programs across the District of Kenora.

Child Poverty Reduction Program

The KDSB Child Poverty Reduction Program has remained static since the elimination of the Provincial cost-sharing component. This program is supported 100% by the local share and provides funds to District programs that help prevent and reduce the depth of child poverty. These funds are distributed to the communities based on program submissions and the child poverty population each year. Past programs have supported a variety of projects including: the provision of back-to-school supplies, food security programs, and participation in recreation activities.

Other Community Initiatives

The KDSB will continue to review opportunities in relation to our Strategic Plan. Projects will be brought to the Board for evaluation that will support developing responsive, flexible, and integrated service systems. Through collaborative efforts, the KDSB will be able to optimize the use of resources to support community well-being.

Summary by Department:

	2023 Budget	2022 Budget	Change
Community Development			
Bail Aftercare Supported Housing	832,822	721,197	111,625
Crisis Response Supported Housing	81,769	38,934	42,835
Other Supported Housing Programs	421,219	321,118	100,101
Emergency Shelter Facilities	809,238	161,788	647,450
Child Poverty Reduction Program	130,145	130,145	0
Other Partnerships/Programs	0	4,277,016	(4,277,016)
Contributions to Reserves	45,471	45,471	0
Principal Portion of Long Term Debt	127,015	72,352	54,663
Total cash requirements	**2,447,679**	**5,768,021**	**(3,320,342)**
Provincial/Federal Grants	405,020	4,682,036	(4,277,016)
Program Subsidy	834,074	295,200	538,874
User Contributions	355,440	355,440	0
Other Miscellaneous	723,000	305,200	417,800
Total revenues	**2,317,534**	**5,637,876**	**(3,320,342)**
NET LOCAL COST	**130,145**	**130,145**	**0**

Summary by Function:

	2023 Budget	2022 Budget	Change
Community Development			
Wages/Benefits	746,478	224,602	521,876
Interest on Long Term Debt	64,148	30,127	34,021
Materials/Supplies	156,102	112,428	43,674
Contracted Services	36,250	441,590	(405,340)
Rent/Financial Expenses	8,354	8,000	354
External Transfers	399,585	3,865,921	(3,466,336)
Program Support/Integrated Services	539,276	879,030	(339,754)
Capital	325,000	88,500	236,500
Contributions to Reserves	45,471	45,471	0
Principal Portion of Long Term Debt	127,015	72,352	54,663
Total cash requirements	**2,447,679**	**5,768,021**	**(3,320,342)**
Provincial Grants	405,020	4,682,036	(4,277,016)
Program Subsidy	834,074	295,200	538,874
User Contributions	355,440	355,440	0
Other Miscellaneous	723,000	305,200	417,800
Total revenues	**2,317,534**	**5,637,876**	**(3,320,342)**
NET LOCAL COST	**130,145**	**130,145**	**0**

General Comment

The 2023 Community Development budget requires a net local share of $130,145, which is no change from the 2022 budget. The local share is related directly to the Child Poverty Reduction program, which is supported fully by area Municipalities and TWOMO's. This budget reflects specific Provincial revenues, transfers from partners, and user service fees to cover the expenditures required for contracted services.

CONSOLIDATED SUMMARY by Function

Expenditure by Function	2023 Budget	2022 Budget	$ Change	% Change
Wages/benefits	39,160,372	33,493,763	5,666,609	16.92%
Interest on long term debt	442,000	322,342	119,658	37.12%
Materials/supplies	8,653,593	7,721,558	932,035	12.07%
Contracted services	2,019,187	2,266,172	(246,985)	-10.90%
Rent/financial expenses	1,542,479	1,333,102	209,377	15.71%
External transfers	23,364,680	28,802,977	(5,438,297)	-18.88%
Capital	5,622,089	5,659,355	(37,266)	-0.66%
Total Operating Expenditure	**80,804,400**	**79,599,269**	**1,205,131**	**1.51%**
Contributions to reserves	1,590,379	332,525	1,257,854	378.27%
Principal on long term debt	1,605,968	1,733,449	(127,481)	-7.35%
Total cash requirements	**84,000,747**	**81,665,243**	**2,335,504**	**2.86%**
Provincial revenue	52,512,806	51,646,464	866,342	1.68%
Other partnerships	702,025	730,440	(28,415)	-3.89%
Client contributions	8,696,432	8,514,057	182,375	2.14%
Interest earned	181,945	245,726	(63,781)	-25.96%
Other revenues	335,303	216,344	118,959	54.99%
Contributions from reserves	2,387,681	2,444,492	(56,811)	-2.32%
Total other revenues	**64,816,192**	**63,797,523**	**1,018,669**	**1.60%**
NET LOCAL COST	**19,184,555**	**17,867,720**	**1,316,835**	**7.37%**
Municipal Portion	8,566,097	8,116,777	449,320	5.54%
TWOMO Portion	10,618,458	9,750,943	867,515	8.90%
NET LOCAL COST	**19,184,555**	**17,867,720**	**1,316,835**	**7.37%**

Municipal and Unincorporated Area Allocation

Cost allocations are determined by using the unweighted assessment across the district. The allocations are calculated when the Municipal Property Assessment Corporation (MPAC) provides the 2023 property assessment data.

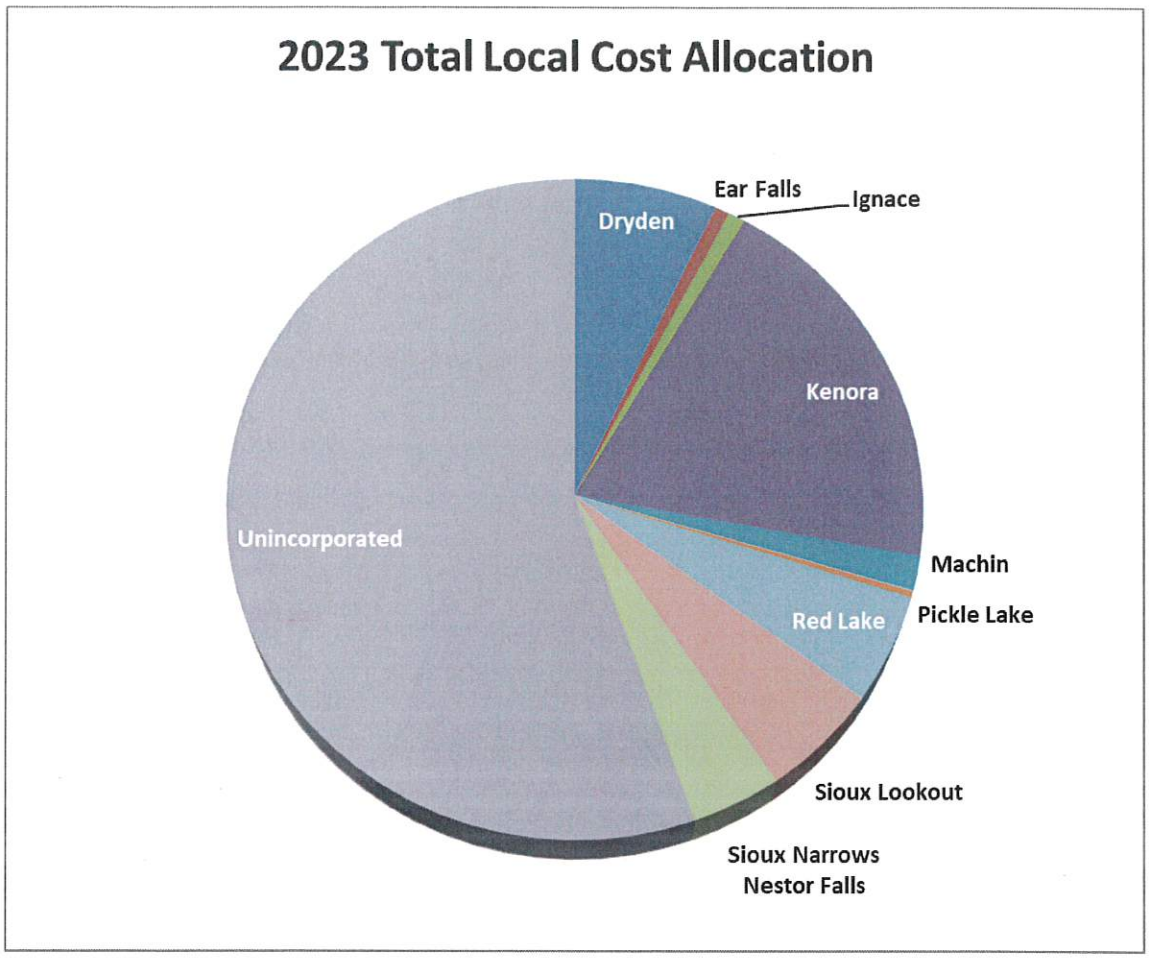
The following chart outlines the calculation of the Ministry of Health and Long-Term Care grant for the Unincorporated Areas.

2023 TWOMO Funding	
2023 PSAB Budget Expenditures	19,899,822
First Nations Per Capita Estimate	(1,718,166)
Special Funding (SLKT + Kenora)	(2,635,154)
	15,546,502
Budget TWOMO Rate	45.02%
	6,999,035

The total unincorporated grant affects how the remaining land ambulance expenditures are allocated among the Municipalities. The following chart provides the allocation of the local share based on 2023 distribution calculations.

	2023 Distribution	Child Care	Social Assistance & Employment	Social Housing	Land Ambulance	2023 Budget
Dryden	8.48%	$78,644	$108,073	$495,040	$639,717	$1,321,474
Ear Falls	0.88%	$8,161	$11,215	$51,372	$66,750	$137,498
Ignace	1.02%	$9,460	$12,999	$59,545	$76,700	$158,704
Kenora	24.00%	$222,577	$305,867	$1,401,058	$1,809,285	$3,738,787
Machin	2.07%	$19,197	$26,381	$120,841	$156,302	$322,721
Pickle Lake	0.39%	$3,617	$4,970	$22,767	$29,022	$60,376
Red Lake	6.51%	$60,374	$82,966	$380,037	$490,878	$1,014,255
Sioux Lookout	6.70%	$62,136	$85,388	$391,129	$504,975	$1,043,628
Sioux Narrows Nestor Falls	4.93%	$45,720	$62,831	$287,800	$372,303	$768,654
Unincorporated	45.02%	$417,517	$573,755	$2,628,151	$6,999,035	$10,618,458
Totals	100.00%	$927,403	$1,274,445	$5,837,740	$11,144,967	$19,184,555

	2023 Levy	2022 Levy	$ Increase / (Decrease)	% Increase/ (Decrease)
Dryden	$1,321,474	$1,253,201	68,273	5.45%
Ear Falls	$137,498	$131,588	5,910	4.49%
Ignace	$158,704	$151,340	7,364	4.87%
Kenora	$3,738,787	$3,537,443	201,344	5.69%
Machin	$322,721	$307,686	15,035	4.89%
Pickle Lake	$60,376	$57,268	3,108	5.43%
Red Lake	$1,014,255	$966,021	48,234	4.99%
Sioux Lookout	$1,043,628	$988,476	55,152	5.58%
Sioux Narrows Nestor Falls	$768,654	$723,754	44,900	6.20%
SUBTOTAL	**$8,566,097**	**$8,116,777**	**449,320**	**5.54%**
Unincorporated	$10,618,458	$9,750,943	867,515	8.90%
TOTAL LOCAL SHARE	**$19,184,555**	**$17,867,720**	**1,316,835**	**7.37%**



MUNICIPALITY	Average increase	2023	2022	2021	2020	2019	2018
Dryden	1.26%	$ 1,321,474	$ 1,253,201	$ 1,242,506	$ 1,246,571	$ 1,253,086	$ 1,242,592
Ear Falls	1.28%	$ 137,498	$ 131,588	$ 131,098	$ 131,415	$ 131,689	$ 129,092
Ignace	1.66%	$ 158,704	$ 151,340	$ 150,680	$ 152,215	$ 150,768	$ 146,302
Kenora	2.24%	$ 3,738,787	$ 3,537,443	$ 3,503,755	$ 3,505,827	$ 3,442,028	$ 3,348,771
Machin	1.97%	$ 322,721	$ 307,686	$ 304,873	$ 307,506	$ .300,361	$ 292,946
Pickle Lake	2.75%	$ 60,376	$ 57,268	$ 56,121	$ 56,614	$ 55,372	$ 52,787
Red Lake	1.22%	$ 1,014,255	$ 966,021	$ 953,782	$ 959,866	$ 969,453	$ 955,610
Sioux Lookout	2.07%	$ 1,043,628	$ 988,476	$ 975,705	$ 968,729	$ 961,504	$ 942,872
Sioux Narrows Nestor Falls	1.65%	$ 768,654	$ 723,754	$ 718,557	$ 718,655	$ 711,466	$ 709,017
TOTAL MUNICIPAL	**1.86%**	**$ 8,566,097**	**$ 8,116,777**	**$ 8,037,077**	**$ 8,047,398**	**$ 7,975,727**	**$ 7,819,989**
Unincorporated	4.14%	$ 10,618,458	$ 9,750,943	$ 9,883,954	$ 10,246,533	$ 8,998,065	$ 8,753,152
TOTAL	**3.05%**	**$ 19,184,555**	**$ 17,867,720**	**$ 17,921,031**	**$ 18,293,931**	**$ 16,973,792**	**$ 16,573,141**

Administrative Recommendation

The administration is recommending the adoption of this budget representing a 1.51% increase in operating expenditure, a 2.86% increase in cash requirements, and a 7.37% increase in local share over 2022 for the District as a whole.

The budget has been constructed from a strategic perspective. The budget has addressed as many program issues as possible over which the KDSB has some level of control. The sizeable unknown factor moving forward will be the Province of Ontario's contribution to our programs as they are our major partner.

Administration recommends the adoption of this budget requiring total cash requirements of $84,000,747, representing an increase of $2,335,504 (2.86%) over 2022.

This recommended budget requires a total Local Share of $19,184,555, representing an increase of $1,316,835 (7.37%) over 2022.

Based on the 2023 Property Assessments, the impact on the Municipalities will be an increase of $449,320 (5.54%) over 2022.

APPENDIX A – Reserve Summary Schedule – 10 Year Plan

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	TOTAL
Opening Balances											
General Reserves	3,545,112	3,693,063	3,791,734	3,952,708	4,127,438	2,146,245	1,900,824	2,077,677	2,218,656	2,362,925	3,545,112
Working Reserve Funds	1,299,462	1,376,735	1,450,502	1,525,007	1,600,257	1,676,260	1,753,023	1,830,553	1,908,859	1,987,948	1,299,462
Social Housing Reserve Funds	10,295,084	9,340,867	7,159,210	4,607,176	3,651,804	3,726,272	3,217,407	2,923,815	2,189,561	2,589,270	10,295,084
Child Care Facilities Reserve Funds	842,070	870,491	877,196	929,968	873,268	932,001	991,321	1,049,234	1,004,726	1,064,773	842,070
EMS Reserve Funds	5,248,234	5,151,504	5,102,381	5,137,112	5,079,125	5,142,989	5,136,946	5,245,753	5,193,338	5,257,334	5,248,234
TOTAL RESERVE OPENING BALANCE	21,229,962	20,432,660	18,381,023	16,151,971	15,331,892	13,623,767	12,999,521	13,127,032	12,515,140	13,262,250	21,229,962
Withdrawls/Transfers from Reserves											
General Reserves	0	80,000	40,000	40,000	2,200,000	398,000	0	40,000	40,000	200,000	3,038,000
Working Reserve Funds	0	0	0	0	0	0	0	0	0	0	0
Social Housing Reserve Funds	2,238,469	2,275,066	2,623,626	1,001,444	1,962,050	546,128	325,766	763,492	0	0	11,736,041
Child Care Facilities Reserve Funds	0	2,000	0	66,000	0	0	0	55,000	0	0	123,000
EMS Reserve Funds	149,212	177,911	92,829	186,415	63,114	134,618	19,617	183,559	65,837	88,218	1,161,330
TOTAL WITHDRAWLS	2,387,681	2,534,977	2,756,455	1,293,859	4,225,164	1,078,746	345,383	1,042,051	105,837	288,218	16,058,371
Contributions/Transfers to Reserves											
General Reserves	147,951	178,671	200,974	214,730	218,807	152,579	176,853	180,979	184,269	197,635	1,853,448
Working Reserve Funds	77,273	73,767	74,505	75,250	76,003	76,763	77,530	78,306	79,089	79,879	768,365
Social Housing Reserve Funds	1,284,252	93,409	71,592	46,072	2,036,518	37,263	32,174	29,238	399,709	1,291,865	5,322,092
Child Care Facilities Reserve Funds	28,421	8,705	52,772	9,300	58,733	59,320	57,913	10,492	60,047	60,648	406,351
EMS Reserve Funds	52,482	128,788	127,560	128,428	126,978	128,575	128,424	131,144	129,833	131,433	1,213,645
TOTAL CONTRIBUTIONS	1,590,379	483,340	527,403	473,780	2,517,039	454,500	472,894	430,159	852,947	1,761,460	9,563,901
Net effect of changes to reserves	-797,302	-2,051,637	-2,229,052	-820,079	-1,708,125	-624,246	127,511	-611,892	747,110	1,473,242	-6,494,470
Closing Balance											
General Reserves	3,693,063	3,791,734	3,952,708	4,127,438	2,146,245	1,900,824	2,077,677	2,218,656	2,362,925	2,360,560	2,360,560
Working Reserve Funds	1,376,735	1,450,502	1,525,007	1,600,257	1,676,260	1,753,023	1,830,553	1,908,859	1,987,948	2,067,827	2,067,827
Social Housing Reserve Funds	9,340,867	7,159,210	4,607,176	3,651,804	3,726,272	3,217,407	2,923,815	2,189,561	2,589,270	3,881,135	3,881,135
Child Care Facilities Reserve Funds	870,491	877,196	929,968	873,268	932,001	991,321	1,049,234	1,004,726	1,064,773	1,125,421	1,125,421
EMS Reserve Funds	5,151,504	5,102,381	5,137,112	5,079,125	5,142,989	5,136,946	5,245,753	5,193,338	5,257,334	5,300,549	5,300,549
CLOSING BALANCE	20,432,660	18,381,023	16,151,971	15,331,892	13,623,767	12,999,521	13,127,032	12,515,140	13,262,250	14,735,492	14,735,492

APPENDIX B – Building Renewal and Financing – 10 Year Plan

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	TOTAL
KDSB Operated Units by Community											
Dryden	518,850	842,850	825,450	761,850	741,850	717,950	485,950	920,240	487,550	372,250	6,674,790
Ear Falls	191,500	350,500	1,547,000	161,400	224,300	128,000	164,000	130,000	139,000	174,000	3,209,700
Kenora	4,134,600	2,250,100	1,674,400	2,084,400	2,593,560	1,744,400	2,250,400	1,785,200	1,958,900	1,311,400	21,787,360
Machin	61,500	345,000	285,500	164,500	419,100	150,000	114,500	196,500	93,500	93,500	1,923,600
Red Lake	293,700	701,500	459,500	221,000	246,200	272,600	233,000	801,000	215,000	246,000	3,689,500
Sioux Lookout	156,900	176,500	312,500	277,500	477,300	463,500	147,500	114,500	108,500	108,500	2,343,200
District Wide	267,853	233,323	255,218	183,533	235,116	173,823	169,768	197,372	150,123	115,283	1,981,412
Total Renewal	5,624,903	4,899,773	5,359,568	3,854,183	4,937,426	3,650,273	3,565,118	4,144,812	3,152,573	2,420,933	41,609,562

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	TOTAL
Projected Financing Schedule											
Prior Year Levy	1,926,154	2,118,769	2,224,707	2,335,942	2,452,739	2,575,376	2,704,145	2,839,352	2,981,320	3,130,386	25,288,890
Funded through Program	1,267,665	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,867,665
Recommended Increase	192,615	105,938	111,235	116,797	122,637	128,769	135,207	141,968	149,066	156,519	1,360,751
CURRENT Budget Levy	3,386,434	2,624,707	2,735,942	2,852,739	2,975,376	3,104,145	3,239,352	3,381,320	3,530,386	3,686,905	31,517,306
Financing Sources											
Current Budget Allocation	3,386,434	2,624,707	2,735,942	2,852,739	2,975,376	3,104,145	3,239,352	3,381,320	3,530,386	3,686,905	31,517,306
Housing Reserves	2,238,469	2,275,066	2,623,626	1,001,444	1,962,050	546,128	325,766	763,492	-377,813	-1,265,972	10,092,256
	5,624,903	4,899,773	5,359,568	3,854,183	4,937,426	3,650,273	3,565,118	4,144,812	3,152,573	2,420,933	41,609,562
Projected Reserve Schedule											
Opening Balance	10,295,084	9,340,867	7,159,210	4,607,176	3,651,804	3,726,272	3,217,407	2,923,815	2,189,561	2,589,270	
Interest	102,951	93,409	71,592	46,072	36,518	37,263	32,174	29,238	21,896	25,893	
Renewal Reserve Financing	-2,238,469	-2,275,066	-2,623,626	-1,001,444	-1,962,050	-546,128	-325,766	-763,492	377,813	1,265,972	
Transfers from(to) other reserves	1,181,301				2,000,000						
CLOSING BALANCE	9,340,867	7,159,210	4,607,176	3,651,804	3,726,272	3,217,407	2,923,815	2,189,561	2,589,270	3,881,135	

APPENDIX B – Building Renewal and Financing – Current Year Plan

Project	2023
Kenora	
Parkview Apartments	$89,900
Amethyst Apartments	$70,300
Trillium Apartments	$55,400
Drewry Drive	$2,700
Heenan Place Families	$28,000
Minto Families	$93,300
Lakeside 6-Plex	$7,000
Gardner House	$3,053,000
Benidickson Court	$102,500
Norwood Apartments	$38,000
Granite Court	$39,000
Gertie	$117,000
Kay & MacDonnell	$7,000
Woods Drive	$44,000
Pine Portage	$11,000
Amethyst Street	$5,500
Fourth Avenue S	$3,000
Henesy Terrace	$39,500
Maples Apartments	$37,500
Bay Terrace	$256,000
Park Place	$35,000
Sub Total	**$4,134,600**
Machin	
Eagle River Friendship Terrace	$20,600
Eagleview Terrace	$26,900
Primrose	$14,000
Sub Total	***$61,500***
Dryden	
10 Victoria	$107,700
330 Van Horne	$72,700
104 St Charles	$16,500
108 St Charles	$37,000
Orvis Street	$43,200
Cecil/Ingall	$3,000
Arthur Street	$127,500
141&127 First St	$50,250
Swanson St	$26,000
Memorial Ave	$35,000
Sub Total	***$518,850***
Sioux Lookout	
Patricia Plaza	$68,900
7th Ave	$43,000
3rd Ave	$12,000
2nd / 3rd Ave	$33,000
Sub Total	***$156,900***
Ear Falls	
Sunset Leisure Place	$115,500
Pine / Poplar St	$25,000
Birch Drive Families	$51,000
Sub Total	***$191,500***
Red Lake	
George Aiken Manor	$67,700
Follansbee Apartments	$56,000
Red Lake Families	$14,000
Summers Road	$58,000
Howey Bay	$98,000
Sub Total	***$293,700***
DIST. Appliances	
Total Capital - Building Renewal	$5,357,050
5% Contingency	$267,853
Total Forecasted Renewal Budg	$5,624,903
External Renewal Funding	-$1,000,000
Total Funds Required	$4,624,903

APPENDIX C – EMS Equipment Renewal and Financing – 10 Year Plan

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	TOTAL
EMS Renewal Schedule											
Tablets x5	25,000	25,500	26,010	26,530	27,061	27,602	28,154	28,717	29,291	29,877	273,742
Stretcher x3	165,646	168,959	172,338	175,785	179,301	182,887	186,545	190,276	194,082	197,964	1,813,783
Admin Vehicles		100,000		105,000		110,250		115,763		121,551	552,564
Ambulances x3	629,205	654,373	680,548	707,770	736,081	765,524	796,145	827,991	861,111	895,555	7,554,303
BUILDINGS	75,000	12,000	36,000	34,500	27,000	0	8,000	70,000	83,000	0	345,500
Total EMS Renewal	894,851	960,832	914,896	1,049,585	969,443	1,086,263	1,018,844	1,232,747	1,167,484	1,244,947	10,539,892

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	TOTAL
Projected Financing Schedule											
Prior Year Levy	710,132	745,639	782,921	822,067	863,170	906,329	951,645	999,227	1,049,188	1,101,647	8,931,965
Provincial Capital Funding	0	0	0		0	0	0	0	0	0	0
Recommended Increase	35,507	37,282	39,146	41,103	43,159	45,316	47,582	49,961	52,459	55,082	446,597
CURRENT Budget Levy	745,639	782,921	822,067	863,170	906,329	951,645	999,227	1,049,188	1,101,647	1,156,729	9,378,562
Financing Sources											
Current Budget Allocation	745,639	782,921	822,067	863,170	906,329	951,645	999,227	1,049,188	1,101,647	1,156,729	9,378,562
EMS Reserves	149,212	177,911	92,829	186,415	63,114	134,618	19,617	183,559	65,837	88,218	1,161,330
	894,851	960,832	914,896	1,049,585	969,443	1,086,263	1,018,844	1,232,747	1,167,484	1,244,947	10,539,892
Projected Reserve Schedule											
Opening Balance	5,248,234	5,151,504	5,102,381	5,137,112	5,079,125	5,142,989	5,136,946	5,245,753	5,193,338	5,257,334	
Interest	52,482	128,788	127,560	128,428	126,978	128,575	128,424	131,144	129,833	131,433	
Renewal Reserve Financing	-149,212	-177,911	-92,829	-186,415	-63,114	-134,618	-19,617	-183,559	-65,837	-88,218	
Transfers from(to) other reserves											
CLOSING BALANCE	5,151,504	5,102,381	5,137,112	5,079,125	5,142,989	5,136,946	5,245,753	5,193,338	5,257,334	5,300,549	

APPENDIX D – General Reserves – 10 Year Plan

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	TOTAL
Opening Balances											
Working Reserve	2,961,485	2,996,936	3,083,107	3,171,581	3,263,811	1,360,118	1,410,197	1,454,550	1,503,029	1,554,798	2,961,485
Special Purpose - Fleet	110,000	140,000	170,000	160,000	160,000	200,000	122,000	172,000	182,000	192,000	110,000
Special Purpose - Technology	127,500	190,000	252,500	315,000	377,500	240,000	102,500	165,000	227,500	290,000	127,500
Special Purpose - Wages	334,056	354,056	274,056	294,056	314,056	334,056	254,056	274,056	294,056	314,056	334,056
Special Purpose - Ontario Works	12,071	12,071	12,071	12,071	12,071	12,071	12,071	12,071	12,071	12,071	12,071
TOTAL GENERAL RESERVE OPENING	3,545,112	3,693,063	3,791,734	3,952,708	4,127,438	2,146,245	1,900,824	2,077,677	2,218,656	2,362,925	3,545,112
Withdrawls/Transfers from Reserves											
Working Reserve		-	-	-	2,000,000	-	-	-	-	-	2,000,000
Special Purpose - Fleet		-	40,000	40,000	-	118,000	-	40,000	40,000	-	278,000
Special Purpose - Technology		-	-	-	200,000	200,000	-	-	-	200,000	600,000
Special Purpose - Wages		80,000	-	-	-	80,000	-	-	-	-	160,000
TOTAL WITHDRAWLS	0	80,000	40,000	40,000	2,200,000	398,000	0	40,000	40,000	200,000	3,038,000
Contributions/Transfers to Reserves											
Working Reserve	35,451	86,171	88,474	92,230	96,307	50,079	44,353	48,479	51,769	55,135	648,448
Special Purpose - Fleet	30,000	30,000	30,000	40,000	40,000	40,000	50,000	50,000	50,000	60,000	420,000
Special Purpose - Technology	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	625,000
Special Purpose - Wages	20,000	-	20,000	20,000	20,000	-	20,000	20,000	20,000	20,000	160,000
TOTAL CONTRIBUTIONS	147,951	178,671	200,974	214,730	218,807	152,579	176,853	180,979	184,269	197,635	1,853,448
Net effect of changes to reserves	147,951	98,671	160,974	174,730	-1,981,193	-245,421	176,853	140,979	144,269	-2,365	-1,184,552
Closing Balance											
Working Reserve	2,996,936	3,083,107	3,171,581	3,263,811	1,360,118	1,410,197	1,454,550	1,503,029	1,554,798	1,609,933	1,609,933
Special Purpose - Fleet	140,000	170,000	160,000	160,000	200,000	122,000	172,000	182,000	192,000	252,000	252,000
Special Purpose - Technology	190,000	252,500	315,000	377,500	240,000	102,500	165,000	227,500	290,000	152,500	152,500
Special Purpose - Wages	354,056	274,056	294,056	314,056	334,056	254,056	274,056	294,056	314,056	334,056	334,056
Special Purpose - Ontario Works	12,071	12,071	12,071	12,071	12,071	12,071	12,071	12,071	12,071	12,071	12,071
CLOSING BALANCE	3,693,063	3,791,734	3,952,708	4,127,438	2,146,245	1,900,824	2,077,677	2,218,656	2,362,925	2,360,560	2,360,560

APPENDIX E – Child Care Facility Reserves – 10 Year Plan

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	TOTAL
Child Care Facilities Renewal Plan											
KDSB Operated Units by Community											
Dryden	20,000	52,000	6,000	116,000	0	0	2,000	95,000	0	0	291,000
Sioux Lookout	10,000	0	0	0	0	0		10,000	0	0	20,000
Total Renewal	30,000	52,000	6,000	116,000	0	0	2,000	105,000	0	0	311,000

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	TOTAL
Projected Financing Schedule											
Prior Year Levy	0	0	0	0	0	0	0	0	0	0	0
Provincial Funding	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Recommended Increase	0	0	0	0	0	0	0	0	0	0	0
CURRENT Budget Levy	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Financing Sources											
Current Budget Allocation	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Childcare Reserves	-20,000	2,000	-44,000	66,000	-50,000	-50,000	-48,000	55,000	-50,000	-50,000	-189,000
	30,000	52,000	6,000	116,000	0	0	2,000	105,000	0	0	311,000
Projected Reserve Schedule											
Opening Balance	842,070	870,491	877,196	929,968	873,268	932,001	991,321	1,049,234	1,004,726	1,064,773	
Interest	8,421	8,705	8,772	9,300	8,733	9,320	9,913	10,492	10,047	10,648	
Renewal Reserve Financing	20,000	-2,000	44,000	-66,000	50,000	50,000	48,000	-55,000	50,000	50,000	
CLOSING BALANCE	870,491	877,196	929,968	873,268	932,001	991,321	1,049,234	1,004,726	1,064,773	1,125,421	

AMO Association of Municipalities Ontario

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AMO 2023 Annual General Meeting and Conference

Hosted by the City of London at RBC Place London and DoubleTree by Hilton

August 20 – 23, 2023

Opening Keynote Speaker: The Hon. Catherine McKenna, Former Minister of the Environment and Climate Change

AMO is pleased to welcome The Honourable Catherine McKenna as the conference opening speaker on Monday, August 21. As the former Minister of the Environment and Climate Change, The Honourable Catherine McKenna has spearheaded ground-breaking environmental initiatives across Canada. She was a lead negotiator of the Paris Agreement, successfully defended landmark legislation to establish a carbon price, and led efforts to phase out coal, reduce plastics, and double the amount of nature protected in Canada.

Today, McKenna is the founder and principal of Climate and Nature Solutions, an organization that works with governments, not-for profits, academia, and the private sector to scale practical climate and nature-based solutions. She is also the Chair of the UN Secretary General's new High-Level Expert Group on Net-Zero Commitments of Non-State Entities; a Distinguished Visiting Fellow at Columbia's Climate School and their Centre on Global Energy Policy; and she recently launched Women Leading on Climate at COP26.

****Spam Alerts****

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1. *If you are emailed or called to book your hotel or make your registration for the AMO Conference, this will either be a phishing or spam exercise. AMO does not solicit participation in the AMO Conference other than through our direct AMO Events Communications and our website.*
2. *If you are emailed or called regarding acquiring a delegate's list of AMO 2023 attendees, this is either a phishing or spam exercise. AMO does not share delegate's list to anyone external to AMO.*

Be diligent, hackers are becoming more and more sophisticated. If it seems odd, or doesn't feel right, trust your instinct.

Delegation Meetings

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Ontario

2023 Association of Municipalities of Ontario (AMO) Conference

Submit a request to meet with ministers and parliamentary assistants at the 2023 AMO conference.

Overview

The AMO conference is organized annually by the Association of Municipalities of Ontario. Municipalities across the province have an opportunity to meet with provincial ministers and parliamentary assistants at the conference to discuss specific issues.

This year, the conference will be held in the City of London from August 20 to 23, 2023.

Request a meeting

As a municipal delegate, you can request a meeting with a minister or parliamentary assistant at the AMO conference. The deadline to submit your request is **Friday June 9, 2023** at 5:00 PM EST.

Guidelines

- Do not submit the same issue to multiple ministries.
- Each form lets you request a meeting with up to three ministers. If you'd like to meet with more than three ministers, submit a new form.
- Not all ministers and parliamentary assistants will be accepting delegations. Do not contact your MPP or individual Ministers' Offices to request a meeting.

After you submit your request

If you included your email address at the end of the form before submitting it, you will receive a copy of your submission within one business day. The status of your request will be communicated by email or telephone approximately **one week before the conference**. If your request is successful, we will contact you with the time and location for your in-person delegation meeting at the conference.

Contact

If you have questions or concerns about this form, contact Shaunelle Meade at 647-241-1456 or shaunelle.meade@ontario.ca

Meeting Request

1. Enter the name of your municipality. *

2. Contact person: Choose a contact person who is knowledgeable about the issue(s) and is available to respond to ministry inquiries within one business day. Provide an alternate contact if this person will be on vacation. *

3. Phone number: *

4. Email address: *

5. Alternate contact: *

6. If you would like to receive a copy of what you have submitted, please provide a valid email address. Note that the copy of your submission will be sent to this email address within one business day.

How many ministries would you like to meet with? *

- ○ One
- ○ Two
- ○ Three

Your privacy matters

All submissions on this page will be collected by the Ministry of Municipal Affairs and Housing (MMAH). If you choose to share your submission publicly, it may be used in future reports or other communications material by MMAH. If you choose to provide personal information through this website or by email, your information will be handled according to our Privacy Statement.

Preview

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AMO Association of Municipalities Ontario

Hotel and Travel Information

AMO 2023 Annual General Meeting and Conference

Hosted by the City of London at RBC Place London and DoubleTree by Hilton

August 20 - 23, 2023

Reservations will open on Tuesday, January 10, 10:00 A.M. EST. Reservations made before January 10th will not be honoured.

You may wish to contact hotels directly if they are indicating as sold out during the peak Conference dates.

Online booking is encouraged. Many hotels now use centralized phone numbers that may result in being redirected and placed on hold. Hotel rooms will be selling while you are on hold.

The following procedures apply to all hotels:

- Group rates will be made available three days pre and post conference based upon hotel availability and room type. Please call the hotel directly to check availability if the pre and post date bookings do not show up online.
- At the time of individual reservation booking, the hotel will charge a maximum of three nights' deposit on each reservation, via credit card, to hold any reservations of three nights or more. If a reservation is made for one, or two nights only, only the nights reserved may be charged as a deposit.
- Each reservation must have an individual name attached to it. Reservations with the same name will not be deemed duplicates if the full deposit has been received and processed on each reservation.
- Should a reservation be cancelled more than 44 days prior to arrival, a one-night non-refundable cancellation fee will be applied, with the remainder of the prepayment to be credited to the attendee.
- Deposits for reservations cancelled or shortened within 44 days of arrival are non-refundable, this includes any early departures while at the hotel.
- Name changes may be made to all reservations up to the day of arrival.

Shuttle service will be provided at scheduled times. Information will be provided in the coming months. Parking at the RBC Centre has been discounted to $5 a day for AMO guests event dates,

based on availability.

For your planning purposes, the conference program outline is as follows:

- Sunday, August 20: trade show and other side meetings during the afternoon
- Monday, August 21 and Tuesday, August 22: full program days
- Wednesday, August 23: morning programming

The rates listed below are for reservations made by **July 7th, 2023**.

Additional room block:

The Ivey Spencer Leadership Centre
Rates start at $239 per night.
Book Ivey Spencer Leadership Centre here

DoubleTree by Hilton, connected via pedway to RBC Place London (SOLD OUT)
Rates start at $185 per night.
Book DoubleTree by Hilton here
Guests can call central office at 1 (800) 774-1500 and quote "AMO" to get the rate/booking

Delta Hotels London Armouries, 500m to RBC Centre (SOLD OUT)
Rates start at $184 per night.
Book Delta London Armouries here
Call in reservations: 844-254-5055

Allure Hotel & Suites London Downtown, 600m to RBC Centre (SOLD OUT)
374 Dundas Street, London, ON N6B 1V7
Rates start at $121 per night.
Book Allure Hotel & Suites here
Note: The rate will be displaced in USD as it is default currency for the website but can be changed to CAD by clicking the small globe icon on the top right corner of the screen.
Phone number: 519-661-0233, mention the group name: **AMO 2023 Conference**

Residence Inn Marriott London Downtown, 600m to RBC Centre (SOLD OUT)
383 Colborne Street London, ON N6B 3P5
Rates start at $216 per night.
Book Residence Inn Marriott here

The Park Hotel London, an all-suite boutique hotel, 1.4km to RBC Centre (SOLD OUT)

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242 Pall Mall Street London ON N6A 5P6
Rates start at $206 per night.
Book The Park Hotel London here
Call in: 519-642-4444 – ask for the "AMO BLOCK"

Best Western Plus, Lamplighter Inn & Conference Centre, 4.5km to RBC Centre (SOLD OUT)
591 Wellington Road South, London, ON N6C 4R3
Rates start at $149.75 per night.
For reservations, please call 519-681-7151 or toll free 1-888-232-6747 and ask for the **"Association of Municipalities of Ontario"** block of guest rooms

Holiday Inn & Suites, 5.8km to RBC Centre (SOLD OUT)
855 Wellington Road S. London, ON N6E 3N5
Rates start at $122 per night.
Book Holiday Inn & Suites here
Call in: 519-668-7900

Four Points by Sheraton London, 7.2km to RBC Centre (Only have availability on August 22)
1150 Wellington Road South, London ON N6E 1M3
Rates start at $162 per night.
Book Four Points by Sheraton here
Call in: 519-681-0680 ext 8297 or 519-681-0600

Towne Place Suites by Marriott London, 7.9km to RBC Centre (SOLD OUT)
800 Exeter Road London, ON N6E IL5
Rates start at $126.99 per night.
Book your group rate for AMO 2023

Travel Information:

AMO has secured discounted rates on VIA Rail and Air Canada. To receive either code, please contact: events@AMO.on.ca

VIA Rail:
VALID: August 18th 2023 to August 25th 2023
TERRITORY: From all stations throughout the VIA system to London, Ontario and return.
RESTRICTIONS: Fare applies to a maximum of two passengers per booking. One complimentary stopover is allowed at no additional charge. For travel on all fare plans in Business class, the first stopover is allowed at no additional charge, provided that this stopover takes place in Toronto, Montréal or Ottawa only.

DISCOUNT: 10% off the best available fare in Economy, Economy Plus, Business, Business Plus, Sleeper class. *"Subject to the conditions and restrictions of the fare plan to which the additional discount is being applied."*
EXCEPTION: Discount does not apply in any Escape fares and Prestige Class.

Air Canada:

- The booking is to be made to the following city: London, YXU (ON)
- The travel period begins Sunday, August 13, 2023 and ends Wednesday, August 30, 2023.
- Travel is valid Monday, Tuesday, Wednesday, Thursday, Friday, Saturday, Sunday.
- For North America' 5% applies on standard fares, 10% on flex fares & higher. For International Travel' 10% on standard fares & higher.

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AMO Association of Municipalities Ontario

Program

The AMO 2023 program continues to be developed. It will include plenary stage remarks from provincial leaders, the Ministers' Forum, the annual Women's Leadership Panel, and opening keynote speaker, The Honourable Catherine McKenna.

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Concurrent programming will focus on topics including:

- The Evolving Provincial Housing Framework
- Opportunities for Energy Innovation
- The Importance of Parks and Recreation

- Municipal Property Assessment Corporate Annual Update
- Streamlining Building Permit Processes
- Municipal Liability and Risk Management
- Serving Our Indigenous Residents: Collaborating for Better Outcomes
- Connecting Ontario: Update on Ontario's Broadband Rollout
- Working with Non-Profits and Community Organizations
- Circular Economy
- Transforming Health in Ontario
- An Accessible Ontario by 2025: Will We Achieve It?

Sunday, August 20:

- 2:00pm - 7:00pm: Trade Show
- 5:00pm - 7:00pm: AMO Welcome Reception
- 7:00pm - 9:00pm: City of London Welcome Reception

Monday, August 21:

- 7:30am - 6:00pm: Trade Show
- 8:30am - 4:45pm: Programming
- 4:45pm - 6:00pm: Trade Show Power Down Reception

Tuesday, August 22:

- 7:45am - 8:30am: Insight Breakfasts
- 8:45am - 4:30pm: Programming
- 6:00pm - 8:00pm: Networking Event (additional ticket required, now sold out)

Wednesday, August 23:

- 7:45am - 8:30am: Insight Breakfasts
- 8:45am - 12:00pm: Programming

Delegation Meetings

Hotel and Travel Information

Program

Registration

Sponsorship and Exhibitor Information

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AMO Association of Municipalities Ontario

Registration

AMO 2023 Annual General Meeting and Conference

Hosted by the City of London at RBC Place London and DoubleTree by Hilton

August 20 - 23, 2023

Registration is now open for the 2023 AMO Conference.

Early bird rates closed at 4:00 P.M. EST on Friday, March 3, 2023. Regular rates now apply.

Below you will find information on registration package options, Monday caucus lunches and other information you will want to know before completing your registration.

****Spam Alert****

If you are emailed or called to book your hotel or make your registration for the AMO Conference, this will either be a phishing or spam exercise. AMO does not solicit participation in the AMO Conference other than through our direct AMO Events Communications and our website. Be diligent, hackers are becoming more and more sophisticated. If it seems odd, or doesn't feel right, trust your instinct.

Registration Packages:

- **Package A:** full conference access, including Tuesday evening Social **(sold out)**
- **Package B:** full conference access, excluding Tuesday evening Social
- **Day passes:** all conference access on that given day, excluding Tuesday evening Social
- **Social Pass A:** for guests of delegates, access to receptions on Sunday, Monday, and Tuesday **(sold out)**
- **Social Pass B:** for guests of delegates, access to receptions on Sunday and Monday

Registration Rates

Package Type	Member Rate	Non Member Rate
Package A - Regular	$920	$1,130

Package Type	Member Rate	Non Member Rate
Package B - Regular	$855	$1,060
Single Day - Regular	$625	$755
Package A - Onsite	$1,010	$1,200
Package B - Onsite	$935	$1,130
Single Day - Onsite	$670	$795
Social Pass A	$130	$160
Social Pass B	$55	$75
Cancellation Fee	$100	$120

Important Information When Registering for AMO

When Registering-Complete Your Form!
Incomplete registration forms cannot be processed. Spend the time to review your registration and ensure you have provided all details before submitting the form, please ensure the details you have provided are correct and complete.

Registration Receipts

A confirmation notice will be sent to those emails provided upon registration. This includes all registration, modifications or cancellations. Review your confirmation carefully for accuracy. If you are registering others, ensure that those attending the AMO Conference are provided with all pertinent information you may receive on their behalf.

Early Bird Fees and Timelines

The early bird rate cut off is March 3, 2023. Payments by cheque must be postmarked before March 3, 2023, to receive early bird pricing. Registrations received after March 3 at 4:00 pm will be processed at the regular rate.

Cancelling Your Registration

The deadline to cancel your registration is July 7, 2023. All cancellations must be submitted in writing to the Association of Municipalities of Ontario via e-mail to events@amo.on.ca. Cancellations received prior to 4:00 pm ET, July 7 2023, will be eligible for a refund less $100.00 (plus HST) for members and $120.00 (plus HST) for non-members administration fee. Cancellations submitted after 4:00 pm on this date are non-refundable. You are able to transfer your registration. An alternate attendee name may be substituted at any time.
Caucus Lunches

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Choose a caucus lunch when registering.

AMO Caucus lunches are held on Monday August 21st. These lunches provide an opportunity to meet colleagues, hear from important sponsors and enjoy a lunch. If you do not choose a caucus lunch, you will be guaranteed lunch for Monday. Elected officials are asked to choose one caucus for their lunch. All other delegates including municipal staff will be assigned to the "non-voting lunch"

AMO will not be able to guarantee caucus lunch choices with registrations received after July 7, 2023, due to the likelihood of space constraints at that time. AMO will do its best to accommodate your request.

What is a caucus lunch?

Caucuses are used to assign delegates to Monday lunches and for voting in AMO Board elections held every two years (**AMO 2023 is not a Board election year**). While Council members can identify with more than one caucus, only one may be declared for conference registration and for 2023, choosing a lunch. In non-election years, such as 2023, municipally elected officials are free to join a caucus lunch they are not affiliated with.

Below is a description of each caucus

County (Council members from upper-tier County municipalities. Affiliated with Eastern Ontario Wardens' Caucus or Western Ontario Wardens' Caucus)

Large Urban (Council members from lower-tier municipalities with populations greater than 100,000. Affiliated with Ontario Big City Mayors)

Northern (Council members from municipalities contained within the Northern Ontario districts of Algoma, Cochrane, Kenora, Manitoulin, Nipissing, Parry Sound, Rainy River, Sudbury, Thunder Bay, or Timiskaming. Affiliated with the Federation of Northeastern Ontario Municipalities and Northwestern Ontario Municipal Association)

Small Urban (Council members from municipalities with 10,000-100,000 residents that are predominantly small urban towns and villages, suburban, or exurban. Affiliated with Ontario Small Urban Municipalities).

Rural (Council members from municipalities with less than 10,000 residents and are predominantly rural or Council members representing rural wards in larger municipalities. Affiliated with Rural Ontario Municipal Association).

Regional and Single Tier (Council members from upper-tier Regional municipalities or single-tier municipalities. Affiliated with Mayors & Regional Chairs of Ontario).

Non-Voting (for all other non-elected delegates and municipal staff).

Register

(Please contact amo@amo.on.ca if you require a login to register)

Delegation Meetings

Hotel and Travel Information

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Sponsorship and Exhibitor Information

Town Clerk

From: Sharon L. St-Jean
Sent: Wednesday, April 12, 2023 11:44 AM
To: Town Clerk
Subject: FW: Electricity Commodity Cost Review - LAS Cal Year 2022
Attachments: Electricity Commodity Cost Review - LAS Cal Year 2022 - Pickle Lake.pdf; Electricity Commodity Cost Review - LAS Cal Year 2022 - Pickle Lake.xlsx

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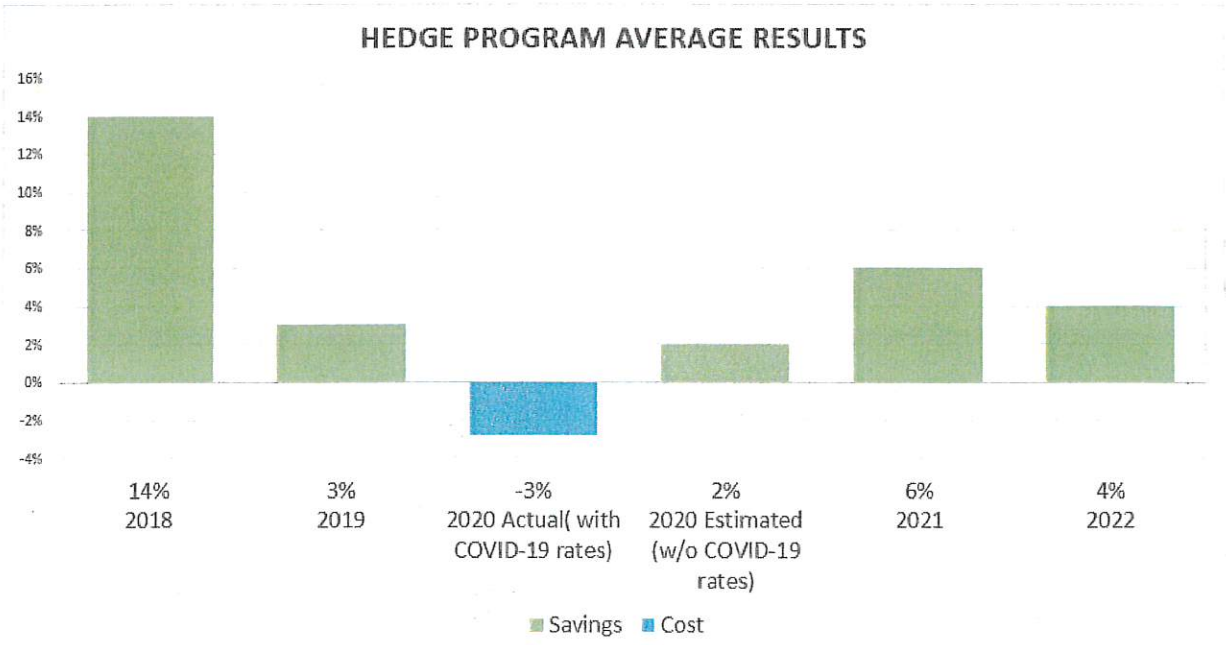
From: Sujitha Cyril <SCyril@amo.on.ca>
Sent: Thursday, April 6, 2023 10:33 AM
To: Town Clerk <townclerk@picklelake.org>
Cc: Sharon L. St-Jean <adminassist@picklelake.org>
Subject: Electricity Commodity Cost Review - LAS Cal Year 2022

Hello Lynda,

Please find attached a summary of results for the LAS Electricity Program for 2022, as well as a savings/costs over the last five years.

These summaries compare LAS program rates to:
- the government's two-tiered Regulated Pricing Plan (RPP) rates for streetlights;
- Time-Of-Use rates (TOU) for municipal facility accounts and, the Average Spot Market Price for Non-Hedged consumption



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In 2022, the electricity program provided protection to participants that resulted in an average savings of approximately 4%.

Increased Natural Gas prices due to market conditions/shortages impacted electricity rates in 2022. The reliance on Natural Gas as a component of electricity resulted in higher electricity prices. To protect members from higher rates LAS members were placed on spot market prices for January to September 2022. For October-December 2022 LAS purchased a hedge for all municipalities in the program.

Global Adjustment rates are the part of the total commodity price that makes up *the difference between the market rate for electricity and the cost of generating that electricity*. Since 2008, the Global Adjustment has risen from less than 10% of the commodity cost to more than 80% of the total cost. Unfortunately, no retail program can impact this part of the hydro bill.

Hedging can deliver long-term overall benefits, not unlike a long-term investment that fluctuates year-to-year, ultimately delivering gains. Overall, the LAS program provides greater budgeting predictability, professional management; and since inception, collective member savings of more than $22 million.

The LAS program develops a unique hedging strategy for each member based on the municipality's needs. If you have any questions about your hedging strategy, or have questions about your reports, please do not hesitate to contact me. We also have an instructional video which explains a little more about these reports.

Instructional Video

https://www.youtube.com/watch?v=qEe_h1NPsjM

Thank you,

Sujitha Cyril
Energy Billing & Settlement Clerk– LAS

LAS | AMO Business Services
200 University Avenue – Suite 801
Toronto, ON, M5H 3C6
T: 416-971-9856 x 364
scyril@amo.on.ca

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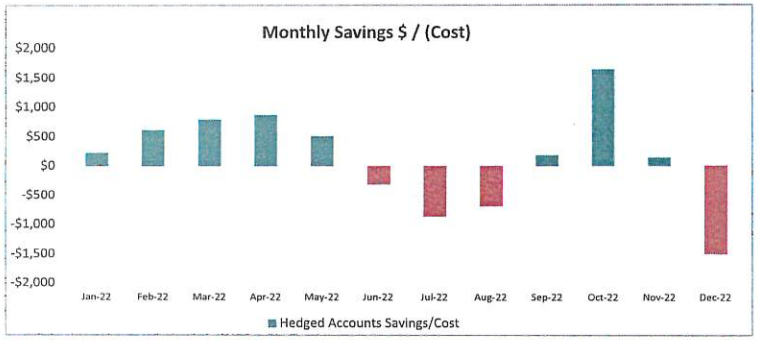
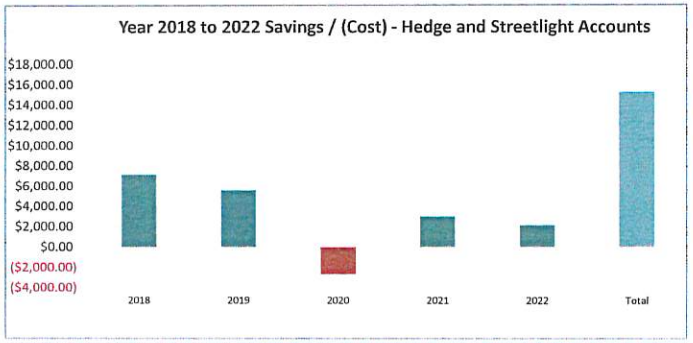
LAS Electricity Commodity Cost Review - Calendar Year 2022
Pickle Lake

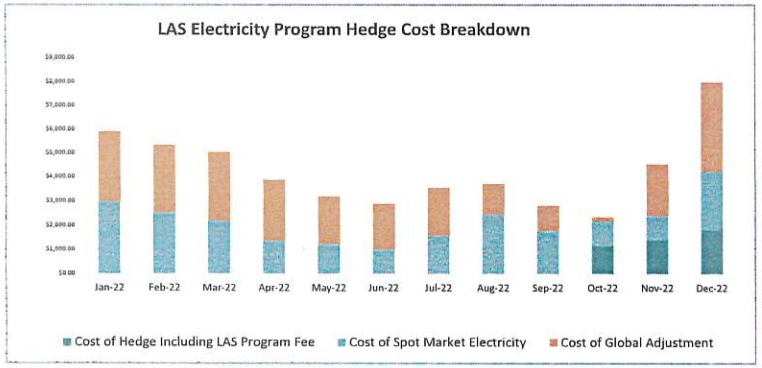
Hedged Accounts	
Hedge	
11%	$4,385
Spot Market	
89%	$21,435
Global Adjustment	$25,533
Loss Amount	-$2,273
LAS Total	$49,268
RPP / TOU Total	$50,889
Annual Program Savings / (Cost)	$1,621

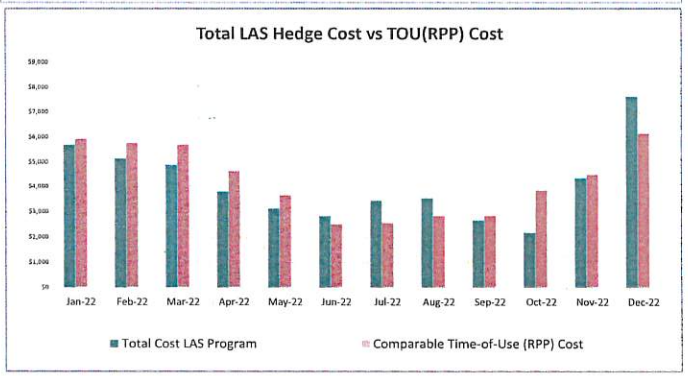
Streetlight Accounts	
Spot Market	
100%	$881
Global Adjustment	$1,157
Loss Amount	-$75
LAS Total	$1,964
RPP Total	$2,486
Annual Program Savings / (Cost)	$522

	2022	5 Year
Total Savings %	4%	6%
Total Savings/Cost $	$2,142	$15,259









LAS | AMO Business Services

Pickle Lake — LAS Electricity Commodity Cost Review Calendar Year 2022

			Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22
		Total Adjusted Usage (kWh) * See Note 1	67,064	61,862	57,277	46,803	36,510	25,296	25,736	28,520	28,659	38,568	50,577	68,786
		Unadjusted / Metered Usage (kWh)	61,279	56,516	52,320	42,749	33,346	23,106	23,505	26,043	26,172	35,231	46,203	62,834
Hedged Accounts		Enrolled Accounts	13	13	13	13	13	13	13	13	13	13	13	13
Hedge 11%		Hedge Price Including Program Fees ($/kWh)	$0.0000	$0.0000	$0.0000	$0.0000	$0.0000	$0.0000	$0.0000	$0.0000	$0.0000	$0.0715	$0.0715	$0.0715
		LAS Program Hedge (kWh)	0	0	0	0	0	0	0	0	0	16,269	19,661	25,426
	$4,385	Cost of Hedge Including LAS Program Fee	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,162.72	$1,405.16	$1,817.23
Spot Market 89%		Weighted Avg. Spot Market Price ($/kWh)	$0.0443	$0.0408	$0.0382	$0.0290	$0.0332	$0.0389	$0.0606	$0.0858	$0.0616	$0.0454	$0.0320	$0.0559
		LAS Program Spot (kWh)	67,064	61,862	57,277	46,803	36,510	25,296	25,736	28,520	28,659	22,300	30,916	43,360
	$21,435	Cost of Spot Market Electricity	$2,967.57	$2,525.84	$2,190.26	$1,358.68	$1,212.13	$985.03	$1,559.09	$2,445.91	$1,765.66	$1,013.30	$988.09	$2,423.39
Global Adjustment		Global Adjustment Market Charge ($/kWh)	$0.0483	$0.0502	$0.0550	$0.0592	$0.0597	$0.0829	$0.0846	$0.0487	$0.0401	$0.0050	$0.0474	$0.0596
		Unadjusted / Metered Usage (kWh)	61,279	56,516	52,320	42,749	33,346	23,106	23,505	26,043	26,172	35,231	46,203	62,834
	$25,533	Cost of Global Adjustment	$2,959.78	$2,837.08	$2,877.60	$2,530.77	$1,990.75	$1,915.45	$1,993.21	$1,268.30	$1,049.48	$176.16	$2,190.00	$3,744.88
Loss Amount	-$2,273	Loss Amount ($) - Line Loss Adjustment	$241.58	$271.21	$189.37	$176.23	$160.27	$95.67	$146.44	$208.75	$154.12	$181.34	$231.31	$270.09
LAS Total	$49,268	Total Cost LAS Program	$5,699	$5,155	$4,894	$3,779	$3,116	$2,829	$3,421	$3,523	$2,667	$2,186	$4,368	$7,630
		Avg LAS Price per kWh (incl. GA)	$0.0850	$0.0833	$0.0854	$0.0807	$0.0854	$0.1119	$0.1329	$0.1235	$0.0930	$0.0567	$0.0864	$0.1109
RPP , Time-of-Use		TOU Rate	$0.10	$0.10	$0.11	$0.11	$0.11	$0.11	$0.11	$0.11	$0.11	$0.11	$0.10	$0.10
		Unadjusted / Metered Usage (kWh)	61,279	56,516	52,320	42,749	33,346	23,106	23,505	26,043	26,172	35,231	46,203	62,834
RPP / TOU Total	$50,889	Comparable Time-of-Use (RPP) Cost * See Note 2	$5,925	$5,769	$5,691	$4,650	$3,627	$2,513	$2,557	$2,833	$2,847	$3,832	$4,511	$6,134
Hedged Accounts Annual Program Savings / (Cost)	$1,621	Monthly Savings / (Cost)	$226	$614	$797	$871	$511	-$316	-$865	-$690	$180	$1,646	$143	-$1,496
		Total Usage (kWh)	2,013	1,847	1,923	1,901	1,943	1,829	2,027	2,454	2,032	2,106	1,987	1,859
		Unadjusted / Metered Usage (kWh)	1,843	1,691	1,761	1,741	1,779	1,675	1,856	2,246	1,859	1,928	1,819	1,702
		Enrolled Accounts	2	2	2	2	2	2	2	2	2	2	2	2
Streetlight Accounts Spot Market		Average Spot Market Price - ($/kWh) * See Note 3	$0.04	$0.04	$0.03	$0.02	$0.02	$0.02	$0.04	$0.06	$0.05	$0.04	$0.03	$0.05
	$881	Cost of Spot Purchase (Including LAS Program Fee)	$80.98	$66.49	$65.46	$42.42	$35.17	$37.90	$89.21	$142.26	$96.44	$81.47	$55.70	$87.89
Global Adjustment		Global Adjustment Market Charge ($/kWh)	$0.0483	$0.0502	$0.0550	$0.0592	$0.0597	$0.0829	$0.0846	$0.0487	$0.0401	$0.0050	$0.0474	$0.0596
		Unadjusted / Metered Usage (kWh)	1,843	1,691	1,761	1,741	1,779	1,675	1,856	2,246	1,859	1,928	1,819	1,702
	$1,157	Cost of Global Adjustment	$89.02	$84.91	$96.86	$103.05	$106.20	$138.84	$157.35	$109.36	$74.56	$9.64	$86.21	$101.44
Loss Amount	-$75	Loss Amount ($) - Line Loss Adjustment	$9.85	$7.73	$5.41	$3.41	$3.02	$3.74	$7.61	$11.79	$8.21	$6.26	$5.29	$7.16
LAS Total	$1,964	Total Cost LAS Program	$163	$146	$157	$142	$138	$173	$239	$240	$163	$84	$137	$182
		Avg LAS Price per kWh (incl. GA and LAS fee)	$0.0811	$0.0789	$0.0816	$0.0746	$0.0712	$0.0948	$0.1179	$0.0977	$0.0801	$0.0401	$0.0688	$0.0980
RPP, Tiered		RPP Usage - Lower Tier Price (kWh)	861	841	835	819	808	800	884	1,330	1,053	954	880	865
		RPP Usage - Higher Tier Price (kWh)	1,151	1,007	1,088	1,082	1,135	1,029	1,143	1,124	979	1,151	1,107	994
		Lower Tier Price ($ per kWh)	0.0906	0.0940	0.0980	0.0980	0.0980	0.0980	0.0980	0.0980	0.0980	0.0980	0.0870	0.0870
		Higher Tier Price ($ per kWh)	0.1001	0.1068	0.1150	0.1150	0.1150	0.1150	0.1150	0.1150	0.1150	0.1150	0.1030	0.1030
RPP / Tiered Total	$2,486	Comparable RPP Cost * See Note 4	$193	$186	$207	$205	$210	$197	$218	$260	$216	$226	$191	$178
Streetlight Accounts Annual Program Savings / (Cost)	$522	Monthly Savings / (Cost)	$30	$41	$50	$63	$71	$23	-$21	$20	$53	$142	$54	-$5

Total Annual Program Savings / (Cost) $2,142

Notes

1) We have assumed that all accounts are RPP/TOU eligible (i.e. under 250,000kWh/year consumption)
2) Time-of-use (TOU) rates used for each month are based on the rates for that month with the following split: 55% off-peak, 22.5% mid-peak., and 22.5% on-peak.
3) This price represents the average HOEP for the hours of operation of a typical streetlight account using an approved streetlight profile.
4) RPP rates for the period reviewed are: for January 01, 2022 to January 17, 2022 9.8/11.5 cents/kWh, for January, 18 2022 to February 07, 2022 8.2/8.2 cents/kWh, for February 08, 2022 to October 31, 2022 9.8/11.5 cents/kWh and for November 1, 2022 to December 31, 2022 8.7/10.3 cents/kWh

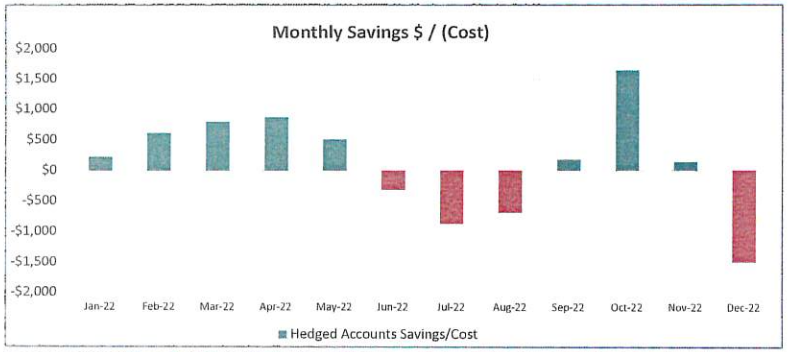
LAS | AMO Business Services

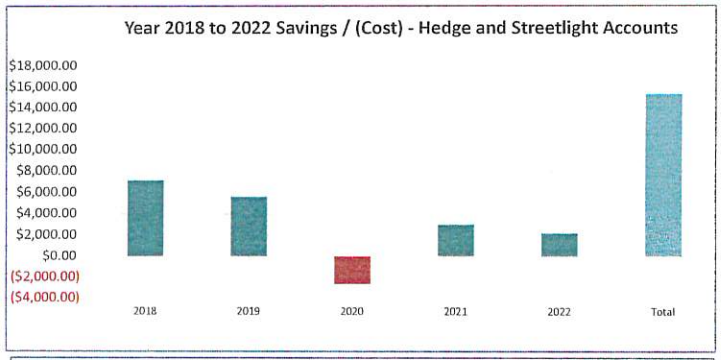
LAS Electricity Commodity Cost Review - Calendar Year 2022
Pickle Lake

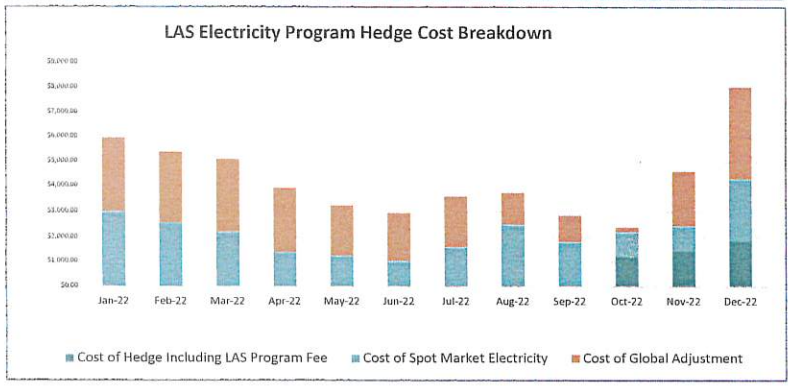
Hedged Accounts	
Hedge	
11%	$4,385
Spot Market	
89%	$21,435
Global Adjustment	$25,533
Loss Amount	-$2,273
LAS Total	$49,268
RPP / TOU Total	$50,889
Annual Program Savings / (Cost)	$1,621

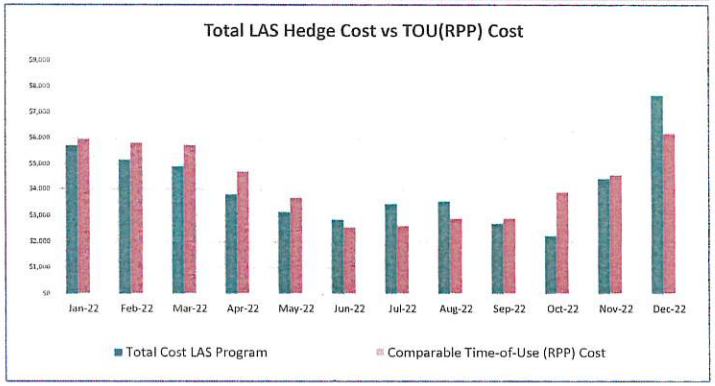
Streetlight Accounts	
Spot Market	
100%	$881
Global Adjustment	$1,157
Loss Amount	-$75
LAS Total	$1,964
RPP Total	$2,486
Annual Program Savings / (Cost)	$522

	2022	5 Year
Total Savings %	4%	6%
Total Savings/Cost $	$2,142	$15,259









LAS | AMO Business Services

Pickle Lake

LAS Electricity Commodity Cost Review
Calendar Year 2022

			Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22
		Total Adjusted Usage (kWh) * See Note 1	67,064	61,862	57,277	46,803	36,510	25,296	25,736	28,520	28,659	38,568	50,577	68,786
		Unadjusted / Metered Usage (kWh)	61,279	56,516	52,320	42,749	33,346	23,106	23,505	26,043	26,172	35,231	46,203	62,834
Hedged Accounts		Enrolled Accounts	13	13	13	13	13	13	13	13	13	13	13	13
Hedge 11%		Hedge Price Including Program Fees ($/kWh)	$0.0000	$0.0000	$0.0000	$0.0000	$0.0000	$0.0000	$0.0000	$0.0000	$0.0000	$0.0715	$0.0715	$0.0715
		LAS Program Hedge (kWh)	0	0	0	0	0	0	0	0	0	16,269	19,661	25,426
	$4,385	Cost of Hedge Including LAS Program Fee	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,162.72	$1,405.16	$1,817.23
Spot Market 89%		Weighted Avg. Spot Market Price ($/kWh)	$0.0443	$0.0408	$0.0382	$0.0290	$0.0332	$0.0389	$0.0606	$0.0858	$0.0616	$0.0454	$0.0320	$0.0559
		LAS Program Spot (kWh)	67,064	61,862	57,277	46,803	36,510	25,296	25,736	28,520	28,659	22,300	30,916	43,360
	$21,435	Cost of Spot Market Electricity	$2,967.57	$2,525.84	$2,190.26	$1,358.68	$1,212.13	$985.03	$1,559.09	$2,445.91	$1,765.66	$1,013.30	$988.09	$2,423.39
Global Adjustment		Global Adjustment Market Charge ($/kWh)	$0.0483	$0.0502	$0.0550	$0.0592	$0.0597	$0.0829	$0.0848	$0.0487	$0.0401	$0.0050	$0.0474	$0.0596
		Unadjusted / Metered Usage (kWh)	61,279	56,516	52,320	42,749	33,346	23,106	23,505	26,043	26,172	35,231	46,203	62,834
	$25,533	Cost of Global Adjustment	$2,959.79	$2,837.08	$2,877.60	$2,530.77	$1,990.75	$1,915.45	$1,993.21	$1,268.30	$1,049.48	$176.16	$2,190.00	$3,744.88
Loss Amount	-$2,273	Loss Amount ($) - Line Loss Adjustment	$243.60	$223.71	$189.37	$126.23	$102.27	$86.67	$146.44	$206.78	$164.12	$181.34	$231.33	$312.60
LAS Total	$49,268	Total Cost LAS Program	$5,699	$5,155	$4,894	$3,779	$3,116	$2,829	$3,421	$3,523	$2,667	$2,186	$4,368	$7,630
		Avg LAS Price per kWh (incl. GA)	$0.0850	$0.0833	$0.0854	$0.0807	$0.0854	$0.1119	$0.1329	$0.1235	$0.0930	$0.0567	$0.0864	$0.1109
RPP , Time-of-Use		TOU Rate	$0.10	$0.10	$0.11	$0.11	$0.11	$0.11	$0.11	$0.11	$0.11	$0.11	$0.10	$0.10
		Unadjusted / Metered Usage (kWh)	61,279	56,516	52,320	42,749	33,346	23,106	23,505	26,043	26,172	35,231	46,203	62,834
RPP / TOU Total	$50,889	Comparable Time-of-Use (RPP) Cost * See Note 2	$5,925	$5,769	$5,691	$4,650	$3,627	$2,513	$2,557	$2,833	$2,847	$3,832	$4,511	$6,134
Hedged Accounts Annual Program Savings / (Cost)	**$1,621**	Monthly Savings / (Cost)	$225	$614	$797	$871	$511	-$316	-$865	-$690	$180	$1,646	$143	-$1,496
		Total Usage (kWh)	2,013	1,847	1,923	1,901	1,943	1,829	2,027	2,454	2,032	2,106	1,987	1,859
		Unadjusted / Metered Usage (kWh)	1,843	1,691	1,761	1,741	1,779	1,675	1,856	2,246	1,859	1,928	1,819	1,702
Streetlight Accounts		Enrolled Accounts	2	2	2	2	2	2	2	2	2	2	2	2
Spot Market		Average Spot Market Price - ($/kWh) * See Note 3	$0.04	$0.04	$0.03	$0.02	$0.02	$0.02	$0.04	$0.06	$0.05	$0.04	$0.03	$0.05
	$881	Cost of Spot Purchase (Including LAS Program Fee)	$80.98	$66.49	$65.46	$42.42	$35.17	$37.90	$89.21	$142.26	$96.44	$81.47	$55.70	$87.89
Global Adjustment		Global Adjustment Market Charge ($/kWh)	$0.0483	$0.0502	$0.0550	$0.0592	$0.0597	$0.0829	$0.0848	$0.0487	$0.0401	$0.0050	$0.0474	$0.0596
		Unadjusted / Metered Usage (kWh)	1,843	1,691	1,761	1,741	1,779	1,675	1,856	2,246	1,859	1,928	1,819	1,702
	$1,157	Cost of Global Adjustment	$89.02	$84.91	$96.86	$103.05	$106.20	$138.84	$157.35	$109.36	$74.56	$9.64	$86.21	$101.44
Loss Amount	-$75	Loss Amount ($) - Line Loss Adjustment	$6.05	$5.73	$5.41	$3.84	$3.03	$3.14	$7.61	$11.79	$8.21	$6.70	$5.35	$7.18
LAS Total	$1,964	Total Cost LAS Program	$163	$146	$157	$142	$138	$173	$239	$240	$163	$84	$137	$182
		Avg LAS Price per kWh (incl. GA and LAS fee)	$0.0811	$0.0789	$0.0816	$0.0745	$0.0712	$0.0948	$0.1179	$0.0977	$0.0801	$0.0401	$0.0688	$0.0960
RPP, Tiered		RPP Usage - Lower Tier Price (kWh)	861	841	835	819	808	800	884	1,330	1,053	954	880	865
		RPP Usage - Higher Tier Price (kWh)	1,151	1,007	1,088	1,082	1,135	1,029	1,143	1,124	979	1,151	1,107	994
		Lower Tier Price ($ per kWh)	0.0908	0.0940	0.0980	0.0980	0.0980	0.0980	0.0980	0.0980	0.0980	0.0980	0.0870	0.0870
		Higher Tier Price ($ per kWh)	0.1001	0.1068	0.1150	0.1150	0.1150	0.1150	0.1150	0.1150	0.1150	0.1150	0.1030	0.1030
RPP / Tiered Total	$2,486	Comparable RPP Cost * See Note 4	$193	$186	$207	$205	$210	$197	$218	$260	$216	$226	$191	$178
Streetlight Accounts Annual Program Savings / (Cost)	**$522**	Monthly Savings / (Cost)	$30	$41	$50	$63	$71	$23	-$21	$20	$53	$142	$54	-$5

Total Annual Program Savings / (Cost) **$2,142**

Notes

1) We have assumed that all accounts are RPP/TOU eligible (i.e. under 250,000kWh/year consumption)
2) Time-of-use (TOU) rates used for each month are based on the rates for that month with the following split: 55% off-peak, 22.5% mid-peak., and 22.5% on-peak.
3) This price represents the average HOEP for the hours of operation of a typical streetlight account using an approved streetlight profile.
4) RPP rates for the period reviewed are: for January 01, 2022 to January 17, 2022 9.8/11.5 cents/kWh, for January, 18 2022 to February 07, 2022 8.2/8.2 cents/kWh, for February 08, 2022 to October 31, 2022 9.8/11.5 cents/kWh and for November 1, 2022 to December 31, 2022 8.7/10.3 cents/kWh

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	2018	2019	2020	2021	2022	Total
% savings	14%	11%	-4%	6%	4%	6%
$ Savings	$7,150.47	$5,614.38	-$2,639.63	$2,991.59	$2,142.25	$15,259.06
Total						

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Sharon St-Jean

From:	diane noble <dibrettnoble@gmail.com>
Sent:	Friday, May 5, 2023 12:15 AM
To:	abushell@southwestmiddlesex.ca; info@rmofgrey.ca; cao@hornepayne.ca; Sharon St-Jean; burpeemills@vianet.ca
Subject:	From Concerned Citizens - Bill 5 The Stopping Harassment and Abuse by Local Leaders Act
Attachments:	Support for Bill 5- Sault Ste Marie motion.pdf; Women of Ontario Say No- Info sheet.pdf; Workforce_Psychological_Safety_in_the_Workplace_ENG_0_1.pdf
Importance:	High

FAO Municipal Clerks: If your municipality <u>has not already formally endorsed Bill 5 with a motion, please add this request to your next council meeting agenda and let us know the outcome.</u> *Otherwise, please disregard
Bill 5 is now scheduled for a second reading in the Ontario Legislature on May 30, 2023*
Please follow us on Instagram and Facebook: womenofontariosayno

Dear Ontario Mayors and Councillors,

As you are aware, there is growing **non-partisan advocacy** across this province calling for support of Bill 5- The Stopping Harassment and Abuse by Local Leaders Act - 'The Women of Ontario Say No'. This advocacy was borne out of a situation in Barrie, ON where a councillor was in litigation for sexual harassment while also running for Mayor, and Bill 5 itself is a result of the most appalling behaviour from a sitting councillor in Ottawa where council had no resource but to suspend pay for 90 days, four times.

There is an increasing number of municipalities in support (80 and growing DAILY), recognizing that this gap disproportionately affects women- and affects women in the most unconscionable ways. **Bill 5 was endorsed unanimously by the Ontario Big City Mayors a few weeks ago.** A list of current supporting municipalities can be found at the bottom of our home page The Women of Ontario Support Bill 5 (squarespace.com).

Workplace safety is the foundation to supporting diversity of voice at the decision-making tables. **A working environment free of harassment for all is not a big 'ask' - it is a <u>right</u>.** You may recall the names of two Ontario women, Lori Dupont and Theresa Vince, detailed in this article Ont. workplace harassment laws change | CBC News Both were murdered in the workplace by co-workers. As a result, Bill 168 was passed to strengthen Occupational Health and Safety legislation. Bill 5 is a natural progression to ensure health & safety in municipal workplaces for both employees **and** elected officials.

The Canadian Medical Association says this about workplace harassment "Bullying can cause stress, fatigue, presenteeism, anxiety, burnout, depression, substance abuse, broken relationships, early retirement and even suicide. It can affect performance, self-esteem/self-confidence, absenteeism and teamwork." https://www.cma.ca/bullying-workplace

Employers have a legal obligation to ensure psychologically safe workplaces. "A perfect legal storm is brewing in the area of mental health protection at work. This storm brings with it a rising tide of liability for employers

in connection with failure to provide or maintain a psychologically safe workplace." Dr. Martin Shain see PDF attachment Workforce Psychological Safety in the Workplace prepared for the Mental Health Commission of Canada.

From an article published in the National Post, Sept 2022 Workplace bullying should be treated as a public health issue | National Post "Multiple high profile incidents of workplace bullying have been in the media over the past few years, from the alleged toxic workplace culture created by former Governor General Julie Payette and the suicide of a Canadian Armed Forces reservist linked to constant harassment by co-workers.."..."Like other health issues, the impact of workplace bullying has measurable diagnostic implications and the clustering of adverse physical and psychological symptoms of bullying victims is definable. Multiple studies have shown that it can negatively impact a person's mental health and can even lead to long-term psychological trauma.."

Multiple Ontario municipalities have learned the hard way about the lack of tools in the Municipal Act for holding councillors accountable for workplace harassment. Currently the most severe penalty that can be imposed on a municipal councillor is suspension of pay for 90 days. There is no process for removing councillors from office. This advocacy is *not* about upending our most sacred element of healthy societies- our democracy. **It about protecting the most basic of human rights for women, and *all* Ontarians. It is understood that that removal would only be pursued in the most egregious of circumstances, and even then, the courts would have to review the evidence and agree before removal would be enforced.** In fact, it is precisely the Bill's due process that has facilitated such rapid support.

There is discourse circulating that this legislation needs other elements. To that end, the legislation is in its infancy. Much of the worthy discussion on this will be captured in Committee and incorporated into regulation, if it passes second reading.

We NEED legislation *now* to address this shortcoming by amending the Municipal Act & City of Toronto Act to ensure (at a minimum): 1) municipally elected officials are accountable to violence and harassment in the workplace policies 2) there is a process for removal and restriction on re-election in cases where egregious acts of harassment are substantiated.

YOU have been elected to lead in our provincial municipalities and to represent the public's best interest. We are asking you to do just that. Human rights and the fundamental rights of women to work in an environment free of harassment can't wait. We are counting on you.

Sincerely,

Emily McIntosh
705-715-5018

Diane Noble
519 918 1966

On Behalf of
The Women of Ontario
Say No

CITY COUNCIL RESOLUTION

Regular Council Meeting

Agenda Number: 9.2.

Title: Support for Bill 5 – Stopping Harassment and Abuse by Local Leaders Act

Date: Tuesday, February 21, 2023

Moved by: Councillor A. Caputo

Seconded by: Councillor L. Vezeau-Allen

Whereas municipally elected leaders do not have an appropriate accountability structure when it comes to perpetrating violence and harassment in the workplace; and

Whereas a fundamental, underlying principle of broadening diversity, equity and inclusion in politics rests on the assumption that the workplace is safe; and

Whereas Bill 5, the *Stopping Harassment and Abuse by Local Leaders Act* would require Councillors to comply with the workplace violence and harassment policies of the municipality they represent, permit municipalities to direct the Integrity Commissioner to apply to the court to vacate a member's seat for failing to comply with the municipality's workplace violence and harassment policies as well as restrict officials whose seat has been vacated from seeking immediate subsequent re-election; and

Whereas over 20 municipalities have formally endorsed and communicated public support for Bill 5; and

Whereas Bill 5 would both hold accountable and protect all municipal officials;

Now Therefore Be It Resolved that Sault Ste. Marie City Council express its support for Bill 5, S*topping Harassment and Abuse by Local Leaders Act;*

Further that this resolution be circulated to the Hon. Doug Ford, Premier of Ontario, Ross Romano, MPP for Sault Ste. Marie, the Association of Municipalities of Ontario, and MPP Stephen Blais (Orleans).

Carried

Matthew Shoemaker

Sharon St-Jean

From: Denise Holmes <dholmes@melancthontownship.ca>
Sent: Monday, April 24, 2023 2:06 PM
Subject: FW: Bill 5 Resolution: Mulmur Council
Attachments: Township of Mulmur and County of Dufferin Resolutions regarding Bill 5.pdf

Good afternoon,

At the meeting of Melancthon Township Council held on April 20, 2023, Council passed the following resolution:

Moved by White, Seconded by Neilson

Be it resolved that: "Council support the Township of Mulmur and County of Dufferin resolutions regarding Bill 5 – Stopping Harassment and Abuse by Local Leaders Act, 2022; And that this motion be sent to the Premier of Ontario, the Ontario Minister of Municipal Affairs and Housing, the Association of Municipalities of Ontario, the local Members of Parliament, the local Members of Provincial Parliament and the Honourable Stephen Blais and all Ontario Municipalities." **Carried.**

Thank you.

Denise B. Holmes, AMCT
CAO/Clerk, Township of Melancthon
519-925-5525 Ext. 101
The Administration Office will be open to the public Monday to Friday from 8:30 a.m. to 12:00 p.m. and 1:00 p.m. to 4:30 p.m. There will be no public access between 12:00 p.m. to 1:00 p.m. as the Office will be closed.

From: Roseann Knechtel <rknechtel@mulmur.ca>
Sent: Thursday, April 6, 2023 2:35 PM

Good Afternoon,

At the Council meeting held on April 5, 2023, Council of the Township of Mulmur passed the attached resolution in support of Bill 5 – Stopping Harassment and Abuse by Local Leaders Act, 2022.

Have a great day,

Roseann Knechtel, BA, MMC | Deputy Clerk / Planning Coordinator
Township of Mulmur | 758070 2nd Line East | Mulmur, Ontario L9V 0G8
Phone 705-466-3341 ext. 223 | Fax 705-466-2922 | rknechtel@mulmur.ca
Join our email list to receive important information and keep up to date on the latest Township news.

This message (including attachments, if any) is intended to be confidential and solely for the addressee. If you received this e-mail in error, please delete it and advise me immediately. E-mail transmission cannot be guaranteed to be secure or error-free and the sender does not accept liability for errors or omissions.

TOWNSHIP OF MULMUR

758070 2nd Line E
Mulmur, Ontario
L9V 0G8

Local (705) 466-3341
Toll Free from 519 only (866) 472-0417
Fax (705) 466-2922

April 6, 2023

Bill 5—Stopping Harassment and Abuse by Local Leaders Act, 2022

At the meeting held on April 5, 2023, Council of the Township of Mulmur passed the following resolution in support of Bill 5 – Stopping Harassment and Abuse by Local Leaders Act, 2022

Moved by Cunningham and Seconded by Clark

WHEREAS Bill 5—Stopping Harassment and Abuse by Local Leaders Act, 2022 was introduced in the Ontario Legislature by MPP Stephen Blais through a Private Member's Bill on August 10, 2022;

AND WHEREAS the Township of Mulmur and Council are committed to demonstrating good governance and greater accountability to its Code of Conduct and workplace policies;

NOW THEREFORE BE IT RESOLVED THAT the Council of the Corporation of the Township of Mulmur endorses Bill 5—Stopping Harassment and Abuse by Local Leaders Act, 2022 which would require the Code of Conduct for municipal Councillors and members of local boards to include a requirement to comply with workplace violence and harassment policies and permit municipalities to direct the Integrity Commissioner to apply to the court to vacate a member's seat if the Commissioner's Inquiry determines that the member has contravened this requirement;

AND THAT the Council of the Corporation of the Township of Mulmur expresses its support for Bill 5 by directing the Clerk to send this motion to the Premier of Ontario; the Ontario Minister of Municipal Affairs and Housing; the Association of Municipalities of Ontario (AMO); the local Members of Parliament (MP's); the local Members of Provincial Parliament (MPP's); and all Ontario Municipalities.

CARRIED.

Sincerely,

Roseann Knechtel

Roseann Knechtel, Deputy Clerk/Planning Coordinator

APR 2 0 2023
Info #6
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Dufferin county

April 17, 2023

Honourable Doug Ford
Premier's OfficeRoom 281
Legislative Building, Queen's Park
Toronto, ON M7A 1A1

At it's regular meeting on April 13, 2023, Dufferin County Council passed the following resolution:

> THAT Dufferin County Council supports Bill 5 – Stopping Harassment and Abuse by Local Leaders Act;
>
> AND THAT this resolution be circulated to the Honourable Doug Ford, Premier of Ontario; the Honourable Steve Clark, Minister of Municipal Affairs and Housing; the Honourable Stephen Blais, and local MPPs.

Thank you,

Michelle Hargrave

Michelle Hargrave
Administrative Support Specialist

MUNICIPALITY OF
SHUNIAH

COUNCIL RESOLUTION

Resolution No.: 181-23 ~~175-23~~

Date: May 9, 2023

Moved By: L. Blair

Seconded By: R. Linklin

THAT Council support the resolutions from the City of Sault Ste Marie regarding Bill 5, Stopping Harassment and Abuse by Local Leaders Act;

AND THAT Council directs administration for forward this resolution to the Hon. Doug Ford, ~~Primier~~ Premier of Ontario, Lise Vaugeois, MPP, Kevin Holland, MPP, and the Association of Municipalities of Ontario and all municipalities in Ontario.

☑ **Carried** ☐ **Defeated** ☐ **Amended** ☐ **Deferred**

Wendy Landry
Signature

Municipality of Shuniah, 420 Leslie Avenue, Thunder Bay, Ontario, P7A 1X8

La Corporation du canton de Moonbeam
53, St-Aubin Avenue, C.P. 330
Moonbeam, ON P0L 1V0
TEL (705)-367-2244 FAX (705)-367-2610
moonbeam@moonbeam.ca

LA CORPORATION DU CANTON DE MOONBEAM
RÉSOLUTION

NUMÉRO: **070-2023**

DATE: Le 11 mai 2023

PROPOSÉE PAR: Nadine Morin

APPUYÉE PAR: Jacques Della-Pieta

WHEREAS the Council of the Corporation of the Township of Moonbeam received correspondence from the Township of Mulmur; and

AND WHEREAS Bill 5—Stopping Harassment and Abuse by Local Leaders Act, 2022 was introduced in the Ontario Legislature by MPP Stephen Blais through a Private Member's Bill on August 10, 2022;

AND WHEREAS the Township of Moonbeam and Council are committed to demonstrating good governance and greater accountability to its Code of Conduct and workplace policies;

NOW THEREFORE BE IT RESOLVED THAT the Council of the Corporation of the Township of Moonbeam endorses Bill 5—Stopping Harassment and Abuse by Local Leaders Act, 2022 which would require the Code of Conduct for municipal Councillors and members of local boards to include a requirement to comply with workplace violence and harassment policies and permit municipalities to direct the Integrity Commissioner to apply to the court to vacate a member's seat if the Commissioner's Inquiry determines that the member has contravened this requirement;

AND THAT the Council of the Corporation of the Township of Moonbeam expresses its support for Bill 5 by directing the Clerk to send this motion to the Premier of Ontario; the Ontario Minister of Municipal Affairs and Housing; the Association of Municipalities of Ontario (AMO); the local Members of Parliament (MP's); the local Members of Provincial Parliament (MPP's); and all Ontario Municipalities.

Adoptée ✓ Rejettée_____ Différéé_____

Éric Côté
Président

Vote enregistré demandé par:

Nom	Oui	Non
Côté, Éric		
Della-Pieta, Jacques		

Gibson Demers, Jessica		
Le Saux Néron, Hélène		
Morin, Nadine		

Certifiée par: Brigitte Cormier
Greffière

#THEWOMENOFONTARIOSAYNO

An Overview for Bill 5*: The Stopping Harassment and Abuse by Local Leaders Act

The Issue at Hand

Municipally elected leaders do not have an appropriate accountability structure when it comes to perpetrating violence and harassment in the workplace. In fact, if a claim of egregious (the most severe) harassment is substantiated; the maximum penalty that can be imposed is three months without pay. But the councillor can retain their position, return to the workplace and seek re-election.

This differs from any other workplace in the province, where not only are workplaces mandated to have violence and harassment in the workplace policies (Bill 168), these policies outline consequences for egregious violation which includes termination.

Why this Bill is so important

The Bill was introduced as a private members bill, as a response to a sitting councillor in Ottawa who was able to seek re-election, even with outstanding claims of egregious sexual harassment (investigation by the integrity Commissioner was underway). Other instances of councillors perpetrating harassment include Brampton, Barrie and Mississauga. Since this advocacy effort has started, there are further instances cited in many other municipalities across the province of Ontario.

What will the Bill do?

The Bill has three primary components:

1. Require councillors to comply with the workplace violence and harassment policies of the municipality they represent.
2. Permit municipalities to direct the Integrity Commissioner to apply to the court to vacate a member's seat for failing to comply with the municipality's workplace violence and harassment policies.
3. Restrict councillors–whose seat has been vacated–from seeking immediate subsequent re-election.

The Consequences of Doing Nothing

When councillors are able to perpetrate harassment without being held to account, a toxic message is sent to the community.
It means that as an elected official:

1. You are immune to the communal standards of treatment we have come to expect from the population at large, and;
2. You can abuse your power, unchecked, and continue to have the privilege of serving the population that elected you.

A fundamental, underlying principle of broadening diversity, equity and inclusion in politics rests on the assumption that the workplace is SAFE. This is currently not the case. As such, despite the most recent municipal elections in October, 2022, councillors currently can perpetrate the most egregious acts of harassment and keep their jobs.

This has an immeasurably negative impact on communities.

1. Community members and/or municipal staff may not feel safe meeting with their local ward councillor.
2. If a person is harassed, they may not see the point of filing a complaint with the Integrity Commissioner–if suitable action cannot be taken.
3. There is no deterrent for councillors when it comes to perpetrating harassment when they know they can still keep their job.
4. It stifles diversity of voice at the local decision making table–when personal safety is at risk, quality people may be detered from seeking election.
5. When councillors who have perpetrated harassment to staff or fellow councillors can retain their position, no matter how serious, it creates and protects toxic workplaces, which in turn has an adverse effect on mental health in the workplace and throughout the community.

To learn more check out:
thewomenofontariosayno.com

gofundme

** In reference to Bill 5, once passed, it will be applicable to ALL municipalities in Ontario at the same time.*

6. Lack of accountability supports current systems of privilege and immunity of a certain segment of the population, which is not optimal for healthy communities.
7. It sends the message that if you have power, you are different, and superior to the average citizen.

History of the Bill

Private Members' Bills do not often get passed. They usually deal with an issue of public interest. In this instance, the Bill has received all party support. It was introduced as Bill 260, then the legislature was prorogued when the Federal Election was called. It was then reintroduced as Bill 10, but died when the provincial election was called. It has since been introduced as Bill 5 and it is slated for its second reading in May, 2023. This Bill needs support from every avenue to become law.

The Bill will amend:

1. *Municipal Act, 2001*
2. *The City of Toronto Act, 2006*

How you can help:

1. **Share, Like and Follow** on Social Media: @womenofontariosayno.
2. **Deliver a presentation** to a municipal council in Ontario requesting support (materials provided). This is a unique approach to advocacy, but is appropriate to approach local councils, as it is their workplace.
3. **Provide social media content**- send us a video as to why you or your organization/business supports Bill 5. Better yet–capture the reaction of those who are unaware of this gap in legislation and see if they are comfortable providing their reaction on a video or a quote. It is hard to believe we need to advocate for this.
4. **Showcase your organization or community groups' logo** on our website to add credibility and legitimacy to the advocacy effort.
5. **Meet, write, or call your local MPP** and express that this legislation matters to you, your organization, and their constituents in the community.
6. **Share information** with your networks.
7. **Email the Ontario Human Rights Commission** and request a public inquiry into the issue:

   legal@ohrc.on.ca
8. Make a financial contribution to ensure **this never happens to another person in any community in Ontario ever again**. Check out the gofundme page to help support a full-time advocate to speak with all MPPs in the province.

   www.gofundme.com/f/basic-human-rights-in-ontario
9. Feel empowered to have the hard conversations. So much of grassroots change occurs at our dinner table, speaking with a neighbour, or your local councillor. Start talking about the issue. Express the change you want to see and never feel ashamed to advocate for basic human rights. We often feel we have to be experts in legislation to advocate for it. We are all experts in how we want to be treated. Let this be your guide.

Be part of the change

Make sure your municipality is in support! Below is a growing list of municipalities since September 2022 that have formally endorsed and communicated public support for Bill 5:

- Town of Collingwood
- Town of Adjala-Tosorontio
- Township of Ramara
- Town of Midland
- Township of Oro- Medonte
- City of Woodstock
- Town of New Tecumseth
- Essa Township
- Township of Clearview
- City of Barrie
- Township of Springwater
- City of Ottawa
- Town of Wasaga Beach
- Township of Tiny
- Town of Bradford West Gwillimbury
- Town of Penetanguishene
- Township of the Archipelogo
- City of Orillia
- Town of Midland
- City of London
- Municipality of Kincardine
- City of Kenora

To learn more check out:
thewomenofontariosayno.com

gofundme

** In reference to Bill 5, once passed, it will be applicable to ALL municipalities in Ontario at the same time.*

MUNICIPALITY OF
SHUNIAH

COUNCIL RESOLUTION

Resolution No.: 138-23

Date: Apr 11, 2023

Moved By: _____

Seconded By: _____

THAT Council receive and support the resolution from the Town of Essex regarding Municipalities Retaining Surplus Proceeds from Tax Sales;

AND THAT Council direct the Clerk to forward a copy of this resolution to Honourable Peter Bethlenfalvy, Minister of Finance, Lise Vaugeois, MPP, Kevin Holland, MPP, Association of Municipalities of Ontario (AMO) and all other Ontario Municipalities.

☑ **Carried** ☐ **Defeated** ☐ **Amended** ☐ **Deferred**

Wendy Landry
Signature

Municipality of Shuniah, 420 Leslie Avenue, Thunder Bay, Ontario, P7A 1X8

City of Stratford
Corporate Services Department
Clerk's Office
City Hall, P. O. Box 818
Stratford, Ontario N5A 6W1
Tel: 519-271-0250, extension 5237
Email: clerks@stratford.ca
Website: www.stratford.ca

April 17, 2023

Via email: ltcminister@ontario.ca

Ministry of Long-Term Care
6th Floor, 400 University Avenue
Toronto, ON M5G 1S5

Dear Hon. Paul Calandra:

Re: Resolution – Use of Long-Term Care Funding to Support Community Care Services

At their April 11, 2023 Regular Council meeting, Stratford City Council adopted the following resolution requesting the provincial government to support community driven home care services through the redirect of ministry beds in abeyance funding:

THAT staff be requested to send a letter to the provincial government to endorse the redirect of current ministry beds in abeyance funding towards the support of community care services.

We kindly request your support and endorsement.

Sincerely,

Chris Bantock

Chris Bantock
Deputy Clerk

cc: Premier Doug Ford
Matthew Rae, MPP
Association of Municipalities of Ontario
All Ontario municipalities

CLEARVIEW

April 5, 2023 C00.2023

Premier of Ontario
Legislative Building
Queens Park
Toronto, ON, M7A 1A4

Re: Barriers for Women in Politics

Please be advised that Council of the Township of Clearview, at its meeting held on April 3, 2023, passed a resolution supporting the correspondence/resolution from the Township of Lucan Biddulph regarding Barriers for Women in Politics:

> Whereas, the Township of Clearview values equality and inclusivity in all areas of life, including politics;
>
> Whereas, women have historically been underrepresented in politics, and continue to face barriers and discrimination in their pursuit of elected office;
>
> Whereas, misogyny and harassment have been identified as significant challenges for women in politics, both in Canada and around the world;
>
> Whereas, the Township of Clearview believes that all individuals have the right to participate in a political environment that is free from discrimination, harassment, and misogyny;
>
> Therefore Be It Resolved, that the Township of Clearview expresses its support for women in politics and their right to participate in a political environment that is free from misogyny and harassment, and where everyone feels equal.
>
> Be It Further Resolved, that the Township of Clearview commits to taking steps to ensure that our political environment is inclusive and welcoming to all individuals, regardless of gender, race, ethnicity, religion, sexual orientation, or other identity factors.
>
> Be It Further Resolved, that the Township of Clearview encourages other municipalities in Ontario and across Canada to join us in supporting women in politics and promoting gender equality in all areas of society.
>
> Be It Further Resolved, that a copy of this resolution be sent to all Ontario Municipalities for endorsement and the Premier of Ontario, to express the Township of Clearview's commitment to this issue and encourage action at the provincial level to create legislation to ensure equality, safety, and security.

CLEARVIEW

If you have any questions regarding the above, please do not hesitate to contact the undersigned.

Regards,

Sasha Helmkay, B.A., Dipl. M.A., AOMC
Clerk/Director of Legislative Services

cc: All Ontario Municipalities

Box 200, 217 Gideon St. • Stayner, Ontario L0M 1S0 T: 705.428.6230 F: 705.428.0288

www.clearview.ca

Staci Landry, Deputy Clerk
City of Owen Sound
808 2nd Avenue East
Owen Sound, ON N4K 2H4

owen sound
where you *want* to live

Telephone: 519-376-4440 ext. 1235
Facsimile: 519-371-0511
Email: slandry@owensound.ca
Website: www.owensound.ca

April 4, 2023

Via email

To All Ontario Municipalities

Re: Support for Municipality of Chatham-Kent's Resolution re Reducing Municipal Insurance Costs

City Council, at its meeting held on March 27, 2023, considered the above-noted matter and passed Resolution No. R-230327-009 as follows:

"WHEREAS escalating insurance costs are one of this Council's Advocacy Priorities in the 2022-2023 Intergovernmental Action Plan;

AND WHEREAS at the January 12, 2023 Corporate Services Committee meeting, staff presented Report CR 23-008 that highlighted the City's annual insurance premiums have increased from $782,331 to $1,281,512 from 2020 to 2023, representing an accumulated increase of 64% over this period;

AND WHEREAS the annual increases to the City of Owen Sound's insurance premiums have been one of the most significant constraints in limiting yearly tax levy increases over the past four years;

NOW THEREFORE BE IT RESOLVED THAT City Council directs staff to send a letter to all other municipalities in Ontario supporting the Municipality of Chatham-Kent calling for action to reduce insurance costs;

AND THAT the City Manager have staff participate in any groups that may be formed through the Association of Municipalities of Ontario (AMO) or directly with other municipalities to support this effort;

AND FURTHER THAT this resolution be forwarded to the AMO, Minister of Finance, Peter Bethlenfalvy, Minister of Municipal Affairs and Housing, Steve Clark, Attorney General, Doug Downey, MPP for Bruce-Grey-Owen Sound, Rick Byers, Premier Doug Ford, and MPP Marit Stiles, Leader of the Ontario New Democratic Party and Leader of the Opposition."

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Website: www.owensound.ca

If you have any questions or concerns, please do not hesitate to contact me.

Sincerely,

Staci Landry

Staci Landry
Deputy Clerk

cc: Hon. Doug Ford, Premier of Ontario
Hon. Peter Bethlenfalvy, Minister of Finance
Hon. Steve Clark, Minister of Municipal Affairs and Housing
Hon. Doug Downey, Attorney General
Rick Byers, MPP Bruce-Grey-Owen Sound
Marit Stiles, Leader of the Ontario New Democratic Party and Leader of the Opposition
Association of Municipalities of Ontario

Municipality of
Trent Lakes
760 Peterborough County Road 36, Trent Lakes, ON K0M 1A0 Tel 705-738-3800 Fax 705-738-3801

February 28, 2023

Via email only

To: The Honourable Steve Clark, Minister of Municipal Affairs and Housing
minister.mah@ontario.ca
The Honourable Doug Ford, Premier of Ontario
doug.fordco@pc.ola.org
The Honourable Dave Smith, MPP Peterborough-Kawartha
dave.smithco@pc.ola.org
The Honourable Michelle Ferreri, MP Peterborough-Kawartha
michelle.ferreri@parl.gc.ca
Curve Lake First Nation
audreyp@curvelake.ca
The Association of Municipalities Ontario
amo@amo.on.ca

Re: Oath of Office

Please be advised that during their Regular Council meeting held February 21, 2023, Council passed the following resolution:

Resolution No. **R2023-119**

Moved by Councillor Franzen
Seconded by Deputy Mayor
Armstrong

Whereas most municipalities in Ontario have a native land acknowledgement in their opening ceremony; and
Whereas a clear reference to the rights of Indigenous people is the aim of advancing Truth and Reconciliation; and
Whereas Call to Action 94 of the Truth and Reconciliation Commission of Canada called upon the Government of Canada to replace the wording of the Oath of Citizenship to include the recognition of the laws of Canada including Treaties with Indigenous Peoples; and
Whereas on June 21, 2021 an Act to amend The Citizenship Act received royal assent to include clear reference to the rights of Indigenous peoples aimed at advancing the Truth and Reconciliation Commission's Calls to Action within the broader reconciliation framework; and

Whereas the Truth and Reconciliation Commission of Canada outlines specific calls to action for municipal governments in Canada to act on, including education and collaboration;

Therefore be it resolved that Council request to the Minister of Municipal Affairs and Housing that the following changes be made to the municipal oath of office: I will be faithful and bear true allegiance to His Majesty King Charles III and that I will faithfully observe the laws of Canada including the Constitution, which recognizes and affirms the Aboriginal and treaty rights of First Nations, Inuit and Metis peoples; and further

That this resolution be forwarded to the Association of Municipalities of Ontario (AMO), all Ontario municipalities, MPP Dave Smith, MP Michelle Ferreri, Premier Doug Ford and Curve Lake First Nation.

Carried.

Sincerely,

Mayor and Council of the Municipality of Trent Lakes

Cc: All Ontario municipalities