



The Board of Directors Approves 2015 Budget

Press Release: February 19, 2015 – For Immediate Release

The Board of Directors for the Kenora District Service Board (KDSB) approved the 2015 Budget at its February 19, 2015 Board meeting. The budget will result in a 10.97% levy reduction to the 9 District Municipalities and 4 Unincorporated Territories.

The 2015 Budget forms part of a multi-year strategic work plan and incorporates the impact of several new strategic initiatives designed to achieve the KDSB’s overarching objectives by:

- i. Solidifying KDSB’s capabilities to deliver integrated services and service excellence;
- ii. Strengthening partnerships and relationships with community partners and stakeholders; and
- iii. Focusing on pro-active approaches to improving lives.

The approved KDSB budget, totalling \$38.5 million, represents an increase of 1.68% from prior year. A total of 55.98%, (\$21.54 million) of KDSB’s funding comes from the Provincial and Federal level of governments. An additional 8.42%, totalling \$3.24 million, of the budget is derived from rents, interest, reserves and other revenue sources. The remaining 36.35% of the budget is acquired through a levy to the 9 municipalities (19.16% or \$7.37 million) and 4 Unincorporated Territories (16.46% or \$6.33 million) located in the District of Kenora.

The 2015 levy to the District Municipalities and Unincorporated Territories will be as follows:

	2015 Levy	2014 Levy	\$ Increase / (Decrease)	% Increase/ (Decrease)
Dryden	\$1,245,073	\$1,346,848	(101,775)	-7.56%
Ear Falls	\$127,079	\$128,686	(1,607)	-1.25%
Ignace	\$139,103	\$149,551	(10,448)	-6.99%
Kenora	\$3,026,687	\$3,098,608	(71,921)	-2.32%
Machin	\$281,873	\$299,102	(17,229)	-5.76%
Pickle Lake	\$49,996	\$51,883	(1,887)	-3.64%
Red Lake	\$901,438	\$898,195	3,243	0.36%
Sioux Lookout	\$883,588	\$935,575	(51,987)	-5.56%
Sioux Narrows Nestor Falls	\$717,654	\$752,106	(34,452)	-4.58%
Unincorporated	\$6,335,727	\$7,736,226	(1,400,499)	-18.10%
Totals	\$13,708,218	\$15,396,780	(1,688,562)	-10.97%

The 2015 Budget is comprised of the following operational functions:

Early Learning and Care (ELC)

The KDSB is the service manager for Early Learning and Care in the Kenora District. Early Learning and Care is



comprised of four components, Child Care Fee Subsidy, Child Care Operations, Best Start Hub Operations and Best Start Planning. Child Care and Best Start Hub Operational funds are flowed directly to program operators. Fee Subsidy is provided to families through the Integrated Service Department.

The 2015 Early Learning and Care Budget totals \$7.09 million; of which 10.13% is funded from the District Municipalities and Unincorporated Territories' levy.

Ontario Works Services

The service contract for the Ontario Works Program is held by the Ministry of Community and Social Services. Ontario Works funding is calculated on a two year cycle based on several factors including caseload, northern factor, rural factor and supplementary caseload. The goal of Ontario Works is to assist people in their shortest route to paid employment.

The 2015 Ontario Works Budget totals \$7.87 million; of which 24.6% is funded from the District Municipalities and Unincorporated Territories' levy.

Housing Services and Asset Management

The KDSB is responsible for maintaining the varied portfolio assets that are owned, leased and/or occupied by the KDSB. This includes office space, social housing facilities, land ambulance facilities and solar projects. Housing Services provides subsidized housing to those individuals and families who qualify. Housing Services in the Kenora district consist of 528 KDSB owned units, 577 Non-Profit Housing units and 42 Rent Supplement Units.

The 2015 Housing Services and Asset Management Budget totals \$11.87 million; of which 51.86% is funded from the District Municipalities and Unincorporated Territories' levy.

Emergency Medical Services – Land Ambulance

KDSB is responsible for providing emergency pre-hospital care in the District of Kenora. KDSB has 9 land ambulance bases and approximately 96 Primary Care Paramedics.

The 2015 Emergency Medical Services Budget totals \$11.67 million; of which 41.9% is funded from the District Municipalities and Unincorporated Territories' levy.

Highlights of the budget include:

- i. Increase in reserves of \$150,000 for future investment in affordable housing initiatives. This will increase special purpose reserves for new housing to \$783,241 by the end of the 2015 fiscal year.



- ii. Capital investment in the Housing Services building renewal plans for 2015 in the amount of \$1,915,300.
- iii. EMS equipment/ambulance renewal plans in the amount of \$386,800.

A copy of the 2015 Approved Budget has been posted on the organizations website at www.kdsb.on.ca (choose Administration & Governance/Finance).

Barry Baltessen, Chair

Henry Wall, CAO