



**County Council Meeting – Special Meeting  
May 2, 2013 – 9:00 a.m.  
The Frontenac Room, 2069 Battersea Road, Glenburnie, ON**

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**AGENDA**

Page

- 1. CALL TO ORDER**
- 2. ADOPTION OF THE AGENDA**
- 3. DISCLOSURES OF PECUNIARY INTEREST AND GENERAL NATURE THEREOF**
- 4. DEPUTATIONS AND/OR PRESENTATIONS**
- 5. COMMUNICATIONS**

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Correspondence received from the Township of Central Frontenac requesting that the County of Frontenac finalize its budget as soon as possible so that County tax rates may to be incorporated in the next tax bill.

- 6. REPORTS FROM THE CHIEF ADMINISTRATIVE OFFICER**

4-153

2013-065  
Financial Services – 2013 Draft Budget  
(Deferred from the April 17, 2013 Regular County Council Meeting)

- 7. MOTIONS, NOTICE OF WHICH HAS BEEN GIVEN**

- a) **Referred from the April 17, 2013 Regular County Council Meeting**

Moved by: Councillor McDougall  
Seconded by: Councillor Inglis

WHEREAS the Council of the County of Frontenac, at its meeting held January 16, 2013 passed the following Mission and Vision Statements:

Mission Statement

"The County of Frontenac's mission is the effective, efficient and sustainable delivery of services to citizens"

Vision Statement

"The County of Frontenac is recognized for its unique pristine natural environment and lifestyle choices and commitment to - and promotion of - strong, resilient, diverse, rural communities"

**7. MOTIONS, NOTICE OF WHICH HAS BEEN GIVEN**

AND WHEREAS the County of Frontenac and its Townships have a goal to provide safe, sustainable and fully accessible senior friendly communities;

AND WHEREAS this goal would see a much higher success rate if there were collaboration between the County of Frontenac, its Townships and potentially the provincial and federal governments as well as the CFDC;

AND WHEREAS the County of Frontenac currently has sufficient funds in its Federal Gas Tax Reserve and its Working Fund Reserve:

THEREFORE BE IT RESOLVE THAT \$1,500,000 of the Federal Gas Tax or Working Fund Reserves be earmarked over five years to support the development and implementation of a plan done collaboratively between the County of Frontenac and its Townships that would see the County of Frontenac supporting seniors and their continued independent living by providing safe, sustainable, fully accessible senior friendly communities, to include but not limited to:

- The support of one new Seniors Housing development in each Township;
- Fulfil the County's responsibilities as noted in the Municipal Housing Strategy and the Ten Year Homelessness Plan;
- Increase community consultation on accessibility and how to better create barrier free communities;
- Make better use of Community Improvement Plans to better assist local business and promote pedestrian friendly community development;
- Support local health care support services;
- Improve rural transportation;

AND FURTHER THAT this plan be incorporated into the draft proposed Sustainable Actions Directions for our Future 2013.

**8. GIVING NOTICE OF MOTION**

**9. PUBLIC QUESTION PERIOD**

**10. BY-LAWS – GENERAL BY-LAWS AND CONFIRMATORY BY-LAW**

154-155

By-law No. 2013-0017 - To Adopt the 2013 Budget

156-157

By-law No. 2013-0018 - To Confirm the Proceedings of County Council

**11. ADJOURNMENT**



**TOWNSHIP OF CENTRAL FRONTENAC**  
**1084 Elizabeth Street, P.O. Box 89**  
**Sharbot Lake, Ontario K0H 2P0**  
Tel: 613-279-2935 Fax: 613-279-2422  
www.centralfrontenac.com

April 26, 2013

County of Frontenac  
2069 Battersea Road, RR1  
Glenburnie, ON K0H 1S0

Attention: Council Members

**Re: County Budget Approval 2013**

The Council of the Township of Central Frontenac passed a resolution on April 23, 2013 urgently requesting that the County of Frontenac finalize its budget as soon as possible so that the County tax rates can be incorporated in the next tax billing.

The lower tier municipalities are responsible for the collection of taxes for both tiers of local government. To do this efficiently and effectively it is important that tax bills are complete and sent out on time. **Our residents expect no less.**

We are quickly approaching the deadline of having bills sent out 21 days before the due date as by the Municipal Act. In the case of Central Frontenac it is imperative that the tax bills are printed on or before May 27, 2013.

Delaying our the tax bills any further than mid-May will result in a later due date, less time for processing Minutes of Settlement (to be included with the billing), confusion for residents and increased complaints for staff, higher pre-authorized payment plan adjustments, less interest earned, delayed projects, and a lack of revenue to offset school board and county payments.

In 2012 County rates were received on April 11, 2012 enabling the sending of the tax bills in a timely manner.

Please forward this letter of concern to the members of Council for their serious consideration.

Yours truly,

A handwritten signature in black ink, appearing to read "John DuChene".

John DuChene  
CAO/Clerk (Acting)

Cc Member of Central Frontenac Council



**Report 2013-065**

**ADMINISTRATIVE REPORT**

**To:** Warden and Council Members of the County of Frontenac  
**From:** Elizabeth Savill  
CAO  
**Prepared by:** Marian VanBruinessen  
Treasurer  
**Date prepared:** April 5, 2013  
**Date of meeting:** April 17, 2013

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**Re:** **Financial Services – 2013 Draft Budget**

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**Recommendation**

RESOLVED THAT County Council accept the *Financial Services – 2013 Draft Budget* report;  
AND FINALLY THAT the Council of the County of Frontenac pass a by-law later in the meeting approving the 2013 Budget as amended.

**Background**

A draft budget was presented in November 2012 to the Finance Committee members, Councillors Clayton, Jones, McDougall and Warden Gutowski. Staff provided detailed presentations on each department to the committee outlining issues, mitigation strategies and implications. After a number of lengthy meetings, the Finance Committee provided its recommendations on the draft budget to Council in January.

Council met and considered the draft budget in detail on January 17, February 20, March 8 and March 20. The tax levy at the end of the March 20 meeting was \$8,201,429 a 0.34% reduction over the 2012 budget. The budget was not supported at that meeting.

**Comment**

The new draft budget, appended to this document incorporates all the Council discussions to date.

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Administrative Report  
Financial Services – 2013 Draft Budget  
April 17, 2013

Page 1 of 2

There is an urgency to complete the County budget process to facilitate finalizing lower tier budgets and the release of tax bills in May. Further, senior staff from our funding partner, the City of Kingston, had scheduled a report to City Council on April 23 with respect to its tax levy for 2013 prior to issuing tax bills. For this meeting, City representatives require an understanding of the County's budgets related to the shared services of Fairmount Home and Land Ambulance.

Concern has been expressed with respect to the review and realignment of the County reserves. A report related to this discussion was deferred to a Committee of the Whole, and it is anticipated that a fair amount of time is required to facilitate a comprehensive reserve review in light of the long term implications of the decisions.

**Sustainability Implications**

Sustainability is dependent on good governance and stewardship of County resources.

**Financial Implications**

The budget as presented proposes a levy of \$8,201,429 or a 0.34% reduction over the 2012 budget.

**Organizations, Departments and Individuals Consulted and/or Affected**

Gerard Hunt, CAO, City of Kingston  
Desiree Kennedy, Director of Financial Services and Treasurer, City of Kingston  
Louise Fragnito, Treasurer, Township of South Frontenac  
Michael McGovern, Treasurer, Township of Central Frontenac  
Angela Millar, Treasurer, Township of North Frontenac  
Carol Dwyre, Treasurer, Township of Frontenac Islands



# 2013 DRAFT BUDGET

April 17, 2013



2013 DRAFT Budget – Revised Presentation

As requested by Council the 2013 budget presentation is substantially different from that provided in previous years.

Overview

The departmental overviews provide a snapshot of the each department, and sub-components if applicable. The overviews delineate for Council the legislative framework, the 2012 achievements

Revenue

Revenue was previously presented at an aggregate level. Information has now been redistributed to each department.

Recoveries, previously presented as an offset to expense, are not shown as a revenue to reflect financial statement presentation.

Federal Gas Tax revenue and corresponding allocation to reserve is not shown on the budget to align the budget with financial statement presentation. Federal Gas Tax revenue is held in an obligatory reserve fund and only that Federal Gas Tax to be utilized in 2013 is shown as a revenue in the budget.

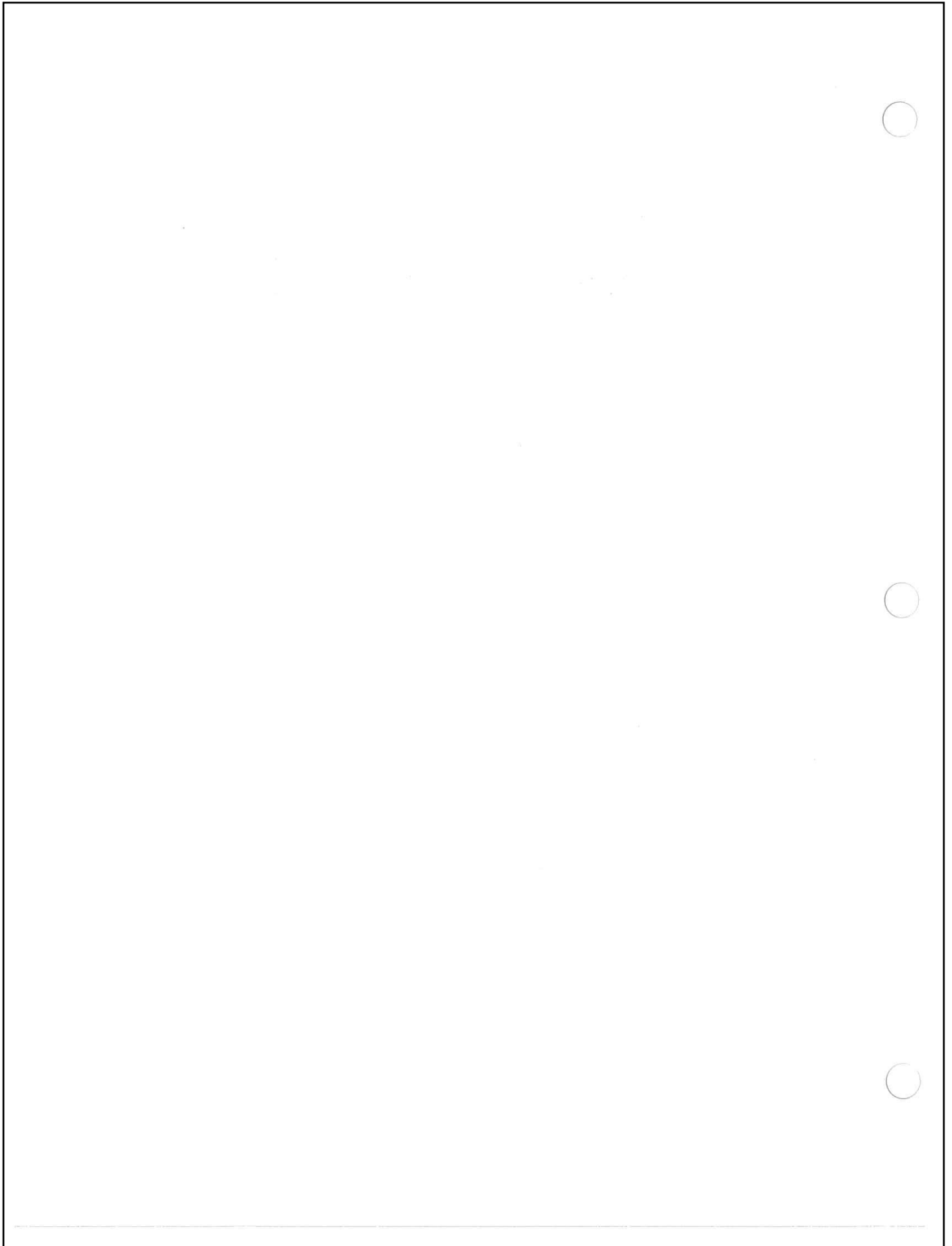
Expense

Each department now shows the capital and financing components of its budget, if applicable, separately.

Council committee expenses have been allocated according to the budgets presented and accepted by Council and are included in the overall Council information.

Expense summary

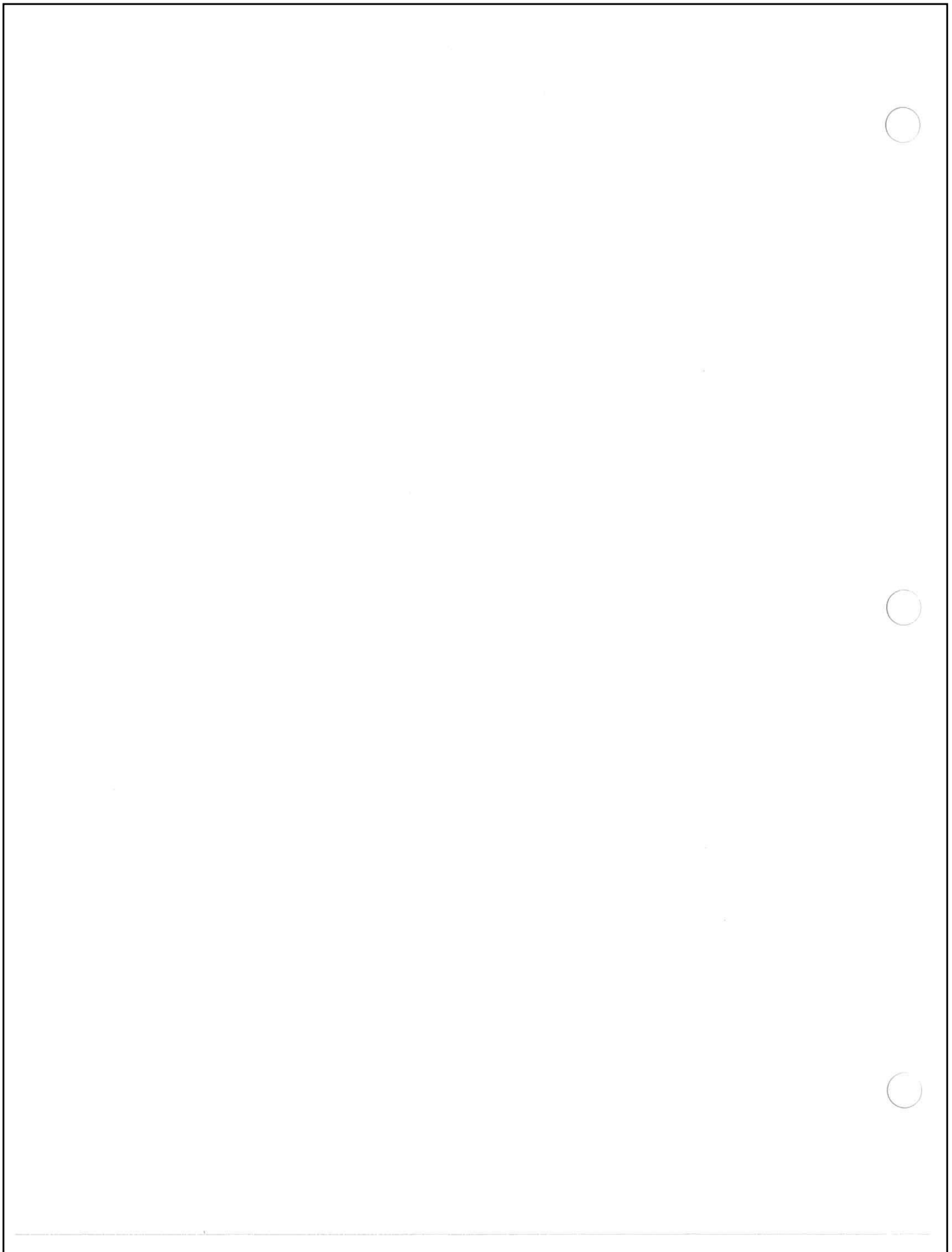
Salaries	Includes regular, overtime earnings, severance, maternity top up, training, preceptor compensation, Council remuneration, remuneration for statutory boards.
Benefits	OMERS, CPP, EI, WSIB, EHT, medical benefits, clothing & dry cleaning allowance
Office Supplies and Repair	Includes postage, courier, subscriptions, staff name tags, paper and other office supplies
Medical Supplies and Repair	Includes, medical supplies, oxygen, ostomy supplies, nursing supplies, high intensity needs expense, biomed repairs, incontinence supplies
Equipment Supplies and Repair	general, signage, health and safety supplies, propane, décor upgrades, equipment maintenance, minor equipment replacement small equipment new, training equipment office furniture, ergonomics. Recreation and rehabilitation supplies, safety equipment, food, water
Public relations	Advertising for County business, Human resources, EOWC activity
Travel, Training, Conference fees, Membership fees	Kilometrage, accommodation, travel other, conference, training registration fees, books, health and safety training, membership fees
Professional, Contracted Service, Insurance	Laundry, security, entertainment, pastoral care, social work, therapy services, catering, meetings investigator, medical director fees, audit fees, other professional fees, legal, weed control, labour negotiation costs, insurance
Building Maintenance	Cleaning and maintenance supplies, building maintenance contracts for elevator, landscaping, fire protection, generator maintenance, plumbing, septic system, heating system maintenance, garbage collection, ventilation system maintenance
Communications Supplies, Service and Equipment	computer hardware, software, communications, internet, website, pagers, satellite, AVL operations, cable
Vehicle Service and Supplies	fuel, maintenance, licence tires
Rentals, Leases, Penalties and Interest	Photocopier leases, property rentals
Utility Costs	Hydro, heating, water
External Transfers	MPAC fees, Social service, Social housing, Health unit, Library
Internal transfers	Allocated administrative and housekeeping
Grants	
Funded Projects	Through JEPP other funding programs
Sustainability projects	As outlined under Sustainability
Other	Meeting expense, committee expense, miscellaneous
Internal transfer	Allocated administrative, housekeeping and maintenance
County capital reserve transfer	
Depreciation	



County of Mendocino  
2013 DRAFT Budget

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**Overview:****General Overview**

**General Economic Scope:** Canada has been impacted by weakness in the global economy, particularly in Europe and the United States. Growth projections are positive, but slow with the forecast for 2% growth in 2013. The Canadian dollar is likely to average near parity throughout 2013 and short term interest rates to sit around 1%. The aging workforce is impacting benefits across the board: OMERS (Ontario Municipal Employees Retirement System) contributions will increase by an average of 10% in 2013; medical benefits, marketed for 2013, will see a favourable increase of just 0.2% over 2012; WSIB rates will increase by 2%; EI maximum contribution has increased by 6.4%; and CPP maximum contribution has increased by 4%.

**Strategic Direction:** The County has a strategic vision for the next 50 years as documented in its Integrated Community Sustainability Plan (ICSP), *Directions for our Future*, a document that has achieved Provincial recognition. Council continues to be progressive in recognizing the need to maintain and build on the momentum of this strategic exercise. This community-led initiative provides an opportunity to cooperatively build on the strengths and opportunities that abound.

**Council Direction:** Council is responsible for setting a direction for the County over the term of its mandate. The strategic planning session in November 2012 did not result in clear direction.

**Budget Development:** The budget was developed in the context of all the factors outlined above, recognizing the need to be fiscally prudent but ensuring that the County continues to be in a position to be able to take advantage of opportunities for future sustainable development.

***It is critical to understand that the budget has been prepared for the annual period beginning in January 2013. Any delay in passing the budget impacts opportunities for mitigation strategies.***

This budget as presented shows a levy of \$8,201,430 which is a .34% decrease in the levy over 2012. A 1% increase in the levy equals \$82,810.

April 17, 2013

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**General County**

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**COUNTY OF FRONTENAC**

2069 Battersea Road, Glenburnie, Ontario, Canada K0H 1S0 t. 613.548.9400 f. 613.548.8460 [www.frontenacounty.ca](http://www.frontenacounty.ca)

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**General County:**

**General Overview**

This section includes revenues and expenses not directly attributable to the departments and activities delineated separately.

**Revenue and Reserve Transfers**

Investment income: The County has prepaid its 3 year obligation to the EORN project through an agreement between EORN and the County. Interest has been received on a declining balance 2013 is the final year of this agreement.

User Fees: The Provincial Offences net revenue projection for 2013 provided by the City of Kingston has been reduced substantially.

**Expense**

Professional services, Contracts: AMO was identified in law as the body that represents municipal governments enrolled in OMERS. The contribution to this Board is included in this expense line.

Other: This line includes penalties and County's share of tax write offs as advised by the Townships.

Internal Transfers: To ensure that the County is properly addressing its asset management requirements in 2013 a contractor was engaged to assess capital requirements based on the useful life. This study determined that the allocation to the Capital Replacement reserve needs to be increased in 2013 to \$225,746 compared to \$88,000 which was transferred in 2012 before a comprehensive re-assessment of requirements was undertaken.

The following table provides an indication of the annual contribution requirements for the replacement reserve and the proposed multi-year mitigation strategy from 2013 to 2016, utilizing a transfer from working funds, to ensure the County is on track by 2017. The strategy results in an annual increase of the contribution of \$20,500.

**Contribution to Capital Replacement Reserve\*\*\***

Year	Annual contribution to replacement reserve	Transfer from working fund	to levy
2012	88,000		88,000
2013	225,746	117,246	108,500
2014	183,346	54,346	129,000
2015	188,928	39,428	149,500
2016	189,344	19,344	170,000
2017	190,394		190,500
2018	190,394		190,394
2019	198,299		210,394
2020	202,607		202,607
2021	202,890		202,890
2022	203,410		203,410

\*\*\*Please note that as indicated in the Capital Plan there is no provision for the replacement of Buildings included in this allocation

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County of Frontenac  
2013 DRAFT Budget  
General

	2013 Budget	2012 Budget	Budget Variance	% Budget Change	2012 Actuals
	\$	\$	\$	%	\$
<b>OPERATING</b>					
<b>REVENUE</b>					
Provincial/Federal Funding	0	0	0		-316
Investment Income	144,102	160,000	-15,898	-9.94%	199,236
User Fees	202,572	222,879	-20,307	-9.11%	200,299
Other Revenue	45,000	45,000	0		140,404
City of Kingston Contribution	0	0	0		344,839
<b>TOTAL REVENUE</b>	<b>391,674</b>	<b>427,879</b>	<b>-36,205</b>	<b>-8.46%</b>	<b>884,462</b>
Transfer from Reserves	0	200,000	-200,000	-100.00%	66,680
<b>TOTAL REVENUE AND RESERVE TRANS</b>	<b>391,674</b>	<b>627,879</b>	<b>-236,205</b>	<b>-37.62%</b>	<b>951,142</b>
<b>EXPENSE</b>					
Professional, Contracted Service, Insurance	3,600	3,600	0		1,298
Rentals, Leases, Penalties and Interest	750	750	0		0
Prior Year projects committed	0	0	0		21,099
Other	21,000	21,000	0		2,805
Internal Transfers - Reserve	153,500	133,000	20,500	15.41%	631,025
<b>TOTAL OPERATING EXPENSE</b>	<b>178,850</b>	<b>158,350</b>	<b>20,500</b>	<b>12.95%</b>	<b>656,227</b>
<b>TOTAL OPERATING LESS NON CASH DEI</b>	<b>178,850</b>	<b>158,350</b>	<b>20,500</b>	<b>12.95%</b>	<b>656,227</b>
<b>NET OPERATING EXPENSE</b>	<b>-212,824</b>	<b>-469,529</b>	<b>256,705</b>	<b>-54.67%</b>	<b>-294,915</b>
<b>CAPITAL</b>					
<b>CAPITAL REVENUE</b>					
=====					
<b>NET OPERATING AND CAPITAL LEVY</b>	<b>-212,824</b>	<b>-469,529</b>	<b>256,705</b>	<b>-54.67%</b>	<b>-294,915</b>
<b>LONG TERM DEBT</b>					
=====					
<b>REQUISITION</b>	<b>-212,824</b>	<b>-469,529</b>	<b>256,705</b>	<b>-54.67%</b>	<b>-294,915</b>
Hydro/Railway Right of way	600	570	30	5.26%	630
Payments in Lieu of Taxation	40,407	46,261	-5,854	-12.65%	46,435
Supplementary Taxes	50,000	5,000	45,000	900.00%	171,394
<b>To Levy</b>	<b>-303,831</b>	<b>-521,360</b>	<b>217,529</b>	<b>-41.72%</b>	<b>-513,374</b>

April 17, 2013

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**Governance**

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**COUNTY OF FRONTENAC**

2069 Battersea Road, Glenburnie, Ontario, Canada K0H 1S0 t. 613.548.9400 f. 613.548.8460 [www.frontenacounty.ca](http://www.frontenacounty.ca)

**Governance:**

**General Overview**

This section includes all the activity related to the Warden and Council, Council Committees and Other Boards' activities.

Salaries include standard remuneration to Council members, for which a 0% increase has been provided. The substantial reduction in the per diems paid to Council members in relation to that budgeted in 2012 reflects the anticipated activity of the committees as provided for in the committee budgets and additional ad hoc activity not included in Council remuneration, currently 12 meeting days annually.

Kilometrage includes payment for all Council kilometrage including the 50 kilometres previously included as part of Council remuneration

Public Relations includes the amounts provided for Council and other Township representation at various municipal workshops, conferences and training. Some of expenses previously reflected here have been shifted to the Travel, Training and Conferences fees line. EOWC activity is also captured on this line.

The premium for liability insurance for Council members was reduced for 2013.

The Other line includes committee meeting expenses. This is reduced in 2013 as the committee expenses have been partially reallocated to per diems and kilometrage.

In 2013 the Green Energy Task Force Committee was disbanded by direction of Council.

County of Frontenac  
2013 DRAFT Budget  
Governance

	2013 Budget	2012 Budget	Budget Variance	% Budget Change	2012 Actuals
	\$	\$	\$	%	\$
<b>OPERATING</b>					
<b>REVENUE</b>					
Recoveries	2,192	0	2,192		1,644
<b>TOTAL REVENUE</b>	<b>2,192</b>	<b>0</b>	<b>2,192</b>		<b>1,644</b>
Transfer from Reserves	13,700	0	13,700		0
<b>TOTAL REVENUE AND RESERVE TRANS</b>	<b>15,892</b>	<b>0</b>	<b>15,892</b>		<b>1,644</b>
<b>EXPENSE</b>					
Salaries	87,780	96,703	-8,923	-9.23%	80,857
Benefits	9,212	2,297	6,915	301.04%	2,629
Public Relations	15,000	46,200	-31,200	-67.53%	12,524
Travel, Training, Conference fees	30,700	25,956	4,744	18.28%	18,680
Professional, Contracted Service, Insurance	2,439	2,837	-398	-14.03%	2,337
Communications Supplies, Service and Equ	2,320	9,667	-7,347	-76.00%	9,286
Rural Youth Day	3,000	0	3,000		0
Prior Year projects committed	0	0	0		-5,897
Other	21,000	61,000	-40,000	-65.57%	22,571
Internal Transfers - Reserve	10,000	10,000	0		10,000
<b>TOTAL OPERATING EXPENSE</b>	<b>181,451</b>	<b>254,660</b>	<b>-73,209</b>	<b>-28.75%</b>	<b>152,987</b>
<b>TOTAL OPERATING LESS NON CASH DE</b>	<b>181,451</b>	<b>254,660</b>	<b>-73,209</b>	<b>-28.75%</b>	<b>152,987</b>
<b>NET OPERATING EXPENSE</b>	<b>165,559</b>	<b>254,660</b>	<b>-89,101</b>	<b>-34.99%</b>	<b>151,343</b>
<b>CAPITAL</b>					
<b>CAPITAL REVENUE</b>					
=====					
<b>NET OPERATING AND CAPITAL LEVY</b>	<b>165,559</b>	<b>254,660</b>	<b>-89,101</b>	<b>-34.99%</b>	<b>151,343</b>
<b>LONG TERM DEBT</b>					
=====					
<b>REQUISITION</b>	<b>165,559</b>	<b>254,660</b>	<b>-89,101</b>	<b>-34.99%</b>	<b>151,343</b>
=====					
To Levy	165,559	254,660	-89,101	-34.99%	151,343

April 17, 2013

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11A

County of Frontenac  
2013 DRAFT Budget  
Council

	2013 Budget	2012 Budget	Budget Variance	% Budget Change	2012 Actuals
	\$	\$	\$	%	\$
<b>OPERATING</b>					
<b>REVENUE</b>					
Recoveries	2,192	0	2,192		1,644
<b>TOTAL REVENUE</b>	<b>2,192</b>	<b>0</b>	<b>2,192</b>		<b>1,644</b>
Transfer from Reserves	10,700	0	10,700		0
<b>TOTAL REVENUE AND RESERVE TRANS</b>	<b>12,892</b>	<b>0</b>	<b>12,892</b>		<b>1,644</b>
<b>EXPENSE</b>					
Salaries	76,780	92,203	-15,423	-16.73%	75,322
Benefits	9,212	2,297	6,915	301.04%	2,629
Travel, Training, Conference fees	16,500	14,784	1,716	11.61%	13,914
Professional, Contracted Service, Insurance	2,439	2,837	-398	-14.03%	2,337
Communications Supplies, Service and Equ	2,320	9,667	-7,347	-76.00%	9,286
Prior Year projects committed	0	0	0		-5,897
Other	2,500	60,000	-57,500	-95.83%	11,942
<b>TOTAL OPERATING EXPENSE</b>	<b>109,751</b>	<b>181,788</b>	<b>-72,037</b>	<b>-39.63%</b>	<b>109,533</b>
<b>TOTAL OPERATING LESS NON CASH DEI</b>	<b>109,751</b>	<b>181,788</b>	<b>-72,037</b>	<b>-39.63%</b>	<b>109,533</b>
<b>NET OPERATING EXPENSE</b>	<b>96,859</b>	<b>181,788</b>	<b>-84,929</b>	<b>-46.72%</b>	<b>107,889</b>
<b>CAPITAL</b>					
<b>CAPITAL REVENUE</b>					
=====					
=====					
<b>NET OPERATING AND CAPITAL LEVY</b>	<b>96,859</b>	<b>181,788</b>	<b>-84,929</b>	<b>-46.72%</b>	<b>107,889</b>
<b>LONG TERM DEBT</b>					
=====					
=====					
<b>REQUISITION</b>	<b>96,859</b>	<b>181,788</b>	<b>-84,929</b>	<b>-46.72%</b>	<b>107,889</b>
=====					
<b>To Levy</b>	<b>96,859</b>	<b>181,788</b>	<b>-84,929</b>	<b>-46.72%</b>	<b>107,889</b>

April 17, 2013

11B

**County of Frontenac  
2013 DRAFT Budget  
Council Committees**

	2013 Budget	2012 Budget	Budget Variance	% Budget Change	2012 Actuals
	\$	\$	\$	%	\$
<b>OPERATING</b>					
<b>REVENUE</b>					
Transfer from Reserves	3,000	0	3,000		0
<b>TOTAL REVENUE AND RESERVE TRANS</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>		<b>0</b>
<b>EXPENSE</b>					
Salaries	4,500	0	4,500		0
Travel, Training, Conference fees	7,200	0	7,200		121
Rural Youth Day	3,000	0	3,000		0
Other	18,000	0	18,000		0
<b>TOTAL OPERATING EXPENSE</b>	<b>32,700</b>	<b>0</b>	<b>32,700</b>		<b>121</b>
<b>TOTAL OPERATING LESS NON CASH DEI</b>	<b>32,700</b>	<b>0</b>	<b>32,700</b>		<b>121</b>
<b>NET OPERATING EXPENSE</b>	<b>29,700</b>	<b>0</b>	<b>29,700</b>		<b>121</b>
<b>CAPITAL</b>					
<b>CAPITAL REVENUE</b>					
<b>NET OPERATING AND CAPITAL LEVY</b>	<b>29,700</b>	<b>0</b>	<b>29,700</b>		<b>121</b>
<b>LONG TERM DEBT</b>					
<b>REQUISITION</b>	<b>29,700</b>	<b>0</b>	<b>29,700</b>		<b>121</b>
<b>To Levy</b>	<b>29,700</b>	<b>0</b>	<b>29,700</b>		<b>121</b>

April 17, 2013

11C

County of Frontenac  
2013 DRAFT Budget  
Sustainability Committee

	2013 Budget	2012 Budget	Budget Variance	% Budget Change	2012 Actuals
	\$	\$	\$	%	\$
<b>OPERATING</b>					
<b>REVENUE</b>					
Transfer from Reserves	3,000	0	3,000		0
<b>TOTAL REVENUE AND RESERVE TRANS</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>		<b>0</b>
<b>EXPENSE</b>					
Salaries	1,800	0	1,800		0
Travel, Training, Conference fees	6,800	0	6,800		0
Rural Youth Day	3,000	0	3,000		0
Other	7,950	0	7,950		0
<b>TOTAL OPERATING EXPENSE</b>	<b>19,550</b>	<b>0</b>	<b>19,550</b>		<b>0</b>
<b>TOTAL OPERATING LESS NON CASH DEI</b>	<b>19,550</b>	<b>0</b>	<b>19,550</b>		<b>0</b>
<b>NET OPERATING EXPENSE</b>	<b>16,550</b>	<b>0</b>	<b>16,550</b>		<b>0</b>
<b>CAPITAL</b>					
<b>CAPITAL REVENUE</b>					
=====					
<b>NET OPERATING AND CAPITAL LEVY</b>	<b>16,550</b>	<b>0</b>	<b>16,550</b>		<b>0</b>
<b>LONG TERM DEBT</b>					
=====					
<b>REQUISITION</b>	<b>16,550</b>	<b>0</b>	<b>16,550</b>		<b>0</b>
=====					
To Levy	16,550	0	16,550		0

April 17, 2013

11D

**County of Frontenac  
2013 DRAFT Budget  
150th Anniversary Committee**

	2013 Budget	2012 Budget	<u>Budget Variance</u>	<u>% Budget Change</u>	2012 Actuals
	\$	\$	\$	%	\$
<b>OPERATING</b>					
<b>REVENUE</b>					
=====					
<b>EXPENSE</b>					
Salaries	900	0	900		0
Travel, Training, Conference fees	400	0	400		121
Other	9,400	0	9,400		0
<b>TOTAL OPERATING EXPENSE</b>	<b>10,700</b>	<b>0</b>	<b>10,700</b>		<b>121</b>
=====					
TOTAL OPERATING LESS NON CASH DEI	10,700	0	10,700		121
<b>NET OPERATING EXPENSE</b>	<b>10,700</b>	<b>0</b>	<b>10,700</b>		<b>121</b>
<b>CAPITAL</b>					
<b>CAPITAL REVENUE</b>					
=====					
<b>NET OPERATING AND CAPITAL LEVY</b>	<b>10,700</b>	<b>0</b>	<b>10,700</b>		<b>121</b>
<b>LONG TERM DEBT</b>					
=====					
<b>REQUISITION</b>	<b>10,700</b>	<b>0</b>	<b>10,700</b>		<b>121</b>
=====					
To Levy	10,700	0	10,700		121

April 17, 2013

11E

County of Frontenac  
2013 DRAFT Budget  
Trails Committee

	2013 Budget	2012 Budget	Budget Variance	% Budget Change	2012 Actuals
	\$	\$	\$	%	\$
<b>OPERATING</b>					
REVENUE					
=====					
EXPENSE					
Salaries	1,800	0	1,800		0
Other	650	0	650		0
TOTAL OPERATING EXPENSE	2,450	0	2,450		0
=====					
TOTAL OPERATING LESS NON CASH DE	2,450	0	2,450		0
NET OPERATING EXPENSE	2,450	0	2,450		0
<b>CAPITAL</b>					
CAPITAL REVENUE					
=====					
=====					
NET OPERATING AND CAPITAL LEVY	2,450	0	2,450		0
<b>LONG TERM DEBT</b>					
=====					
=====					
<b>REQUISITION</b>	<b>2,450</b>	<b>0</b>	<b>2,450</b>		<b>0</b>
=====					
To Levy	2,450	0	2,450		0

April 17, 2013

11F

County of Frontenac  
2013 DRAFT Budget  
Warden

	2013 Budget	2012 Budget	Budget Variance	% Budget Change	2012 Actuals
	\$	\$	\$	%	\$
<b>OPERATING</b>					
REVENUE					
=====					
EXPENSE					
Public Relations	15,000	46,200	-31,200	-67.53%	12,524
Other	0	0	0		10,309
<b>TOTAL OPERATING EXPENSE</b>	<b>15,000</b>	<b>46,200</b>	<b>-31,200</b>	<b>-67.53%</b>	<b>22,833</b>
=====					
TOTAL OPERATING LESS NON CASH DEI	15,000	46,200	-31,200	-67.53%	22,833
NET OPERATING EXPENSE	15,000	46,200	-31,200	-67.53%	22,833
<b>CAPITAL</b>					
CAPITAL REVENUE					
=====					
=====					
NET OPERATING AND CAPITAL LEVY	15,000	46,200	-31,200	-67.53%	22,833
<b>LONG TERM DEBT</b>					
=====					
=====					
<b>REQUISITION</b>	<b>15,000</b>	<b>46,200</b>	<b>-31,200</b>	<b>-67.53%</b>	<b>22,833</b>
=====					
To Levy	15,000	46,200	-31,200	-67.53%	22,833

April 17, 2013

11G

**County of Frontenac  
2013 DRAFT Budget  
Library and Health Unit Boards**

	2013 Budget	2012 Budget	<u>Budget Variance</u>	<u>% Budget Change</u>	2012 Actuals
	\$	\$	\$	%	\$
<b>OPERATING</b>					
REVENUE					
=====					
EXPENSE					
Salaries	5,000	3,000	2,000	66.67%	4,043
Travel, Training, Conference fees	4,000	6,672	-2,672	-40.05%	3,870
<b>TOTAL OPERATING EXPENSE</b>	<b>9,000</b>	<b>9,672</b>	<b>-672</b>	<b>-6.95%</b>	<b>7,913</b>
=====					
TOTAL OPERATING LESS NON CASH DEI	9,000	9,672	-672	-6.95%	7,913
NET OPERATING EXPENSE	9,000	9,672	-672	-6.95%	7,913
<b>CAPITAL</b>					
CAPITAL REVENUE					
=====					
NET OPERATING AND CAPITAL LEVY	9,000	9,672	-672	-6.95%	7,913
<b>LONG TERM DEBT</b>					
=====					
<b>REQUISITION</b>	<b>9,000</b>	<b>9,672</b>	<b>-672</b>	<b>-6.95%</b>	<b>7,913</b>
=====					
To Levy	9,000	9,672	-672	-6.95%	7,913

April 17, 2013

11H

County of Frontenac  
2013 DRAFT Budget  
Ontarians with Disabilities

	2013 Budget	2012 Budget	Budget Variance	% Budget Change	2012 Actuals
	\$	\$	\$	%	\$
<b>OPERATING</b>					
REVENUE					
=====					
EXPENSE					
Salaries	1,500	1,500	0		1,493
Travel, Training, Conference fees	3,000	4,500	-1,500	-33.33%	775
Other	500	1,000	-500	-50.00%	320
Internal Transfers - Reserve	10,000	10,000	0		10,000
<b>TOTAL OPERATING EXPENSE</b>	<b>15,000</b>	<b>17,000</b>	<b>-2,000</b>	<b>-11.76%</b>	<b>12,588</b>
=====					
TOTAL OPERATING LESS NON CASH DEI	15,000	17,000	-2,000	-11.76%	12,588
=====					
NET OPERATING EXPENSE	15,000	17,000	-2,000	-11.76%	12,588
<b>CAPITAL</b>					
CAPITAL REVENUE					
=====					
=====					
NET OPERATING AND CAPITAL LEVY	15,000	17,000	-2,000	-11.76%	12,588
=====					
<b>LONG TERM DEBT</b>					
=====					
=====					
<b>REQUISITION</b>	<b>15,000</b>	<b>17,000</b>	<b>-2,000</b>	<b>-11.76%</b>	<b>12,588</b>
=====					
To Levy	15,000	17,000	-2,000	-11.76%	12,588

April 17, 2013

**Corporate**

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- CAO Clerk & Communications
- Finance
- Information Services
- Human Resources
- Occupational Health



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**COUNTY OF FRONTENAC**

2069 Battersea Road, Glenburnie, Ontario, Canada K0H 1S0 t. 613.548.9400 f. 613.548.8460 [www.frontenacounty.ca](http://www.frontenacounty.ca)

**CAO, Clerk's Office and Communications:**

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**General Overview of CAO, Clerk's Office and Communications:**

- Implementation of Council's vision and priorities
- Meeting Management: supports County Council and all Advisory Committees of Council (prepares all agendas, minutes, reports and by-laws)
- Provides overall leadership and coordination of ongoing County programs and activities
- Leads the Senior Management Team ensuring effectively managed operations and compliance with legislation, regulations and standards
- Identifies activities for collaboration between departments within the County and between the County and Townships in pursuing the strategic directions of Council
- Supports all internal staff departments and Townships as requested
- Records Management: maintains the accuracy and integrity of published corporate information
- Oversees the flow and dissemination of incoming and outgoing information
- Ensures an active program of communications with taxpayers, townships and other partners (issues media releases, e-newsletters, maintains social media accounts)
- Provides administrative support for land use planning applications
- Coordinates accessibility planning and training as legislated
- Liaises with the City of Kingston (Consolidated Municipal Service Manager for the County) regarding the Local Services Realignment (LSR) services - Ontario Works, Social and Affordable Housing and Child Care
- Member of the KFL&A Children & Youth Services Steering Committee
- Coordinates all major County events (i.e., Warden's Reception, Annual ICSP events, Official Openings, etc.)
- Coordinates Integrated Community Sustainability Planning Process
- Represents the County at key conferences and activities, and at community events and functions

***Current staffing and rationale:***



Elizabeth Savill,  
CAO/Clerk



Jannette Amini,  
Deputy Clerk



Angelique Tamblyn,  
Executive Assistant



Trina Jones, Receptionist



Alison Vandervelde,  
Communications Officer

**Legislative Framework:**

- *The Municipal Act*

<http://www.mah.gov.on.ca/Page184.aspx>

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- *Municipal Freedom of Information and Protection of Privacy Act (MFIPPA)*  
[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_90m56\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_90m56_e.htm)
- *Accessibility for Ontarians with Disabilities Act, 2005 (AODA)*  
[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_05a11\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_05a11_e.htm)
- *The Planning Act*  
[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_90p13\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_90p13_e.htm)

**Funding and Revenue Streams:**

The majority of the County of Frontenac’s annual budget expenditures are allocated to its main operations – Fairmount Home, Emergency & Transportation Services and Finance/Administration. As a group that supports all four operations, most funding received by the CAO, Clerk’s Office and Communications comes from those main operating budgets.

**Year Over Year Trends:**

*County Council*

In 2010, the Council of the County of Frontenac doubled in size, growing from four members to eight members. We continue to advance administrative green initiatives through the use of the electronic meeting management system. This system has significantly reduced paper and power used in photocopying and streamlines the agenda creation process, saving staff time and significant costs.

Council continued to meet monthly with additional meetings called to provide special budget sessions, etc. This may change in 2013 as Council members determine how to address the need raised, through discussion among members, to consider meeting more frequently to become more fully involved with County issues.

*Advisory Committees of Council*

In 2011 four Advisory Committees of Council were established and a fifth committee was created in 2012. Now supporting six Committees, including the Joint Accessibility Advisory Committee which was established in 2002 and the Green Energy Task Force Advisory Committee, Trails Advisory Committee, 150<sup>th</sup> Anniversary Planning Advisory Committee, Sustainability Advisory Committee and Finance Committee, meet bi-monthly for the most part, totalling more than 30 Advisory Committee meetings in 2012. On average, meetings last two hours and three County staff members attend most meetings. Assuming an average of five hours per staff member for prep and an uncertain amount of additional time for follow-up work between meetings, it can be estimated that Advisory Committees of Council require at least 630 hours – 84 days or almost 17 weeks – of staff time every year without taking into account the Finance Committee which Council created in 2012. At least two committees, the 150<sup>th</sup> Anniversary Planning Advisory Committee and the Joint Accessibility Advisory Committee, will require an increase in staff time and support as 2015 approaches. The Trails Advisory Committee requires an increase to deal with the additional workload to produce the Phase II document in 2013.

*Eastern Ontario Wardens' Caucus*

The County’s membership with the Caucus requires attending regular EOWC meetings, CAO planning meetings, participating in working group activities and other special projects. As the credibility of the Caucus has grown, the demands on the CAOs has grown and is critical to ensure its priorities are met to the betterment of the region as a whole and for the County for Frontenac in particular.

*Coordination of Major Events*

16 As the County continues to engage the public in an active program of communications, attendance at annual events like the Warden's Reception, ICSP Breakfast and Workshop, and one-off events like grand openings and public meetings increases. As the scale (and frequency) of events expands, so too does the effort to support them. Support activities include:

- Coordinating logistics (venue, refreshments, transportation, etc)
- Developing agendas (co-ordinating speakers, preparing presentations and notes, etc)
- Managing attendance (issuing invitations/developing public awareness campaign, etc)

Support activities can consume a few hours (in the case of some public meetings) or many days (in the case of the ICSP Workshop).

Additional CAO activities:

- Member of Eastern Ontario Regional Network (EORN) Board of Directors
- Member of Association of Municipalities Ontario (AMO) Board of Directors
- Member of United Way serving KFL&A Success By 6 Council of Partners

**Achievements in 2012:**

- Re-created the work planning, coordination and internal reporting activities across the organization
- Successfully implemented electronic meeting management system (e-Agenda)
- Updated Records Retention by-law
- Updated Council and Committee Procedure by-law
- Led/assisted/provided support for projects such as:
  - Seniors Community Housing Pilot Project
  - Community Improvement Plans
  - Official Plan (Basis Document and Open Houses)
  - Financial Audit (annual review)
  - Fairmount Auditorium Fundraising Campaign
- Supported regular Advisory Committee meetings – 24 over the course of the year – and assisted in making progress on all Advisory Committee work plans
- Increased and improved communications with the community through:
  - E-tools: social media, monthly newsletters, online surveys, discussion forum for advisory committees
  - Media relations: improved news coverage has lead to increased awareness of County activities in the community
- Successfully delivered mandatory Accessible Customer Service Training for new employees
- Assisted with redevelopment of the County's main web presence, [www.frontenacounty.ca](http://www.frontenacounty.ca)
- Completed the Multi-year Accessibility Plan as legislated
- Drafted *Sustainable Actions* for Council approval
- Represented the County and the sector at several provincial tables including LEAPP, LHIN/MOHLTC, OANHSS and AMO committees and at the AMO Board.

**Plans for 2013:**

- Completion of a Communications Basis Document leading to a Communications Plan
- Implementation of document management system (Laserfiche)
- Drafting of *Sustainable Actions* for Council approval
- Increased administrative support for Advisory Committees as required, for example the 150<sup>th</sup> Anniversary Planning Advisory Committee will become more active leading up to celebrations in 2015
- Continue coordinating and streamlining all organizational activities

- Ongoing representation of the County to increase its profile and the awareness of its needs with senior levels of government

**Overview of Staffing – Proposed increase and rationale:**

With increased workloads attributed to the larger Council, collaboration with the Townships and the activities of the Council committees), the strain on administrative support has continues to grow.

**Pressures - Risks Inherent in Budget(s):**

- Economic challenges
- Need for clear council vision and priorities

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**General Overview of Department**

- Provides financial framework that supports the strategic direction of Council, protects the County's financial position and minimizes risk to the ratepayer.
- Applies best practices in financial processes and makes recommendation on the continuous improvement of procedures and efficiency opportunities.
- Maintains the accuracy, security and integrity of the corporation's financial systems and accounts
- Manages the procurement process to ensure transparency while ensuring the best value to the Corporation
- Development and review of Finance Policies and Procedures
- Employee benefit management as a shared responsibility with Human Resources
- Provides payroll services for the County to approximately 400 employees including monthly/annual payroll reporting
- Provides financial support to all departments includes:
  - Purchasing and payment processing – Electronic Funds Transfer and cheque
  - Contract and request for quotation/proposal management
  - Accounts receivable invoicing and cash receipt processing
  - Asset management
  - Insurance
  - Capital projects and funding oversight
  - Fairmount Home
    - Resident admissions and billing
    - MIS-OHRS
    - LTC homes annual staffing report
    - Ontario Association of Non-Profit Homes and Services for Seniors (OAHNSS) benchmarking survey
    - Audited annual financial report
    - Other reports required by Ministry of Health
  - Federal Gas Tax reporting
  - Frontenac Paramedic Services FIR
  - Ministry of Transportation petition for subsidy for Howe Island Ferry
- Township of Frontenac Islands financial and administrative support for accounts receivables, account payables, payroll, property taxes, financial audit and budget preparation
- Provide customer service/internal consulting advice to departments and service units

**Current staffing and rationale:**



Marian VanBruinessen,  
Treasurer



Susan Brant,  
Deputy Treasurer



Noreen Wright, Payroll  
Clerk – Fairmount

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Beth Sproule, Payroll Clerk – Corporate, Frontenac Paramedic Services, Howe Islander Ferry Service



Nancy Elliott, Accounts Payable Clerk – County of Frontenac & Frontenac Islands



Nancy Malette, Accounts Receivable Clerk – County of Frontenac & Frontenac Islands

Contracted work (\$25,000) in 2012 included review of WSIB New Experimental Experience Rating assessment, updating capital replacement schedule, development of revised budget templates; review of contract management process; investigate opportunities for bulk purchasing in fuel/electricity.

**Legislative Framework:**

The role of Treasurer and the activities of the Finance department are governed by the *Municipal Act*. [http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_01m25\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_01m25_e.htm)

*The Assessment Act* governs matters relating to the assessment of property  
[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_90a31\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_90a31_e.htm)

Payroll is governed by the following:

*Income Tax Act* and regulations

[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_90i02\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_90i02_e.htm)

*Pay Equity Act* [http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_90p07\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_90p07_e.htm)

*Employment Insurance Act* and regulations <http://laws-lois.justice.gc.ca/eng/acts/E-5.6/>

*Canada Pension Plan Act* <http://laws-lois.justice.gc.ca/eng/acts/C-8/>

*Employment Standards Act:*

[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_00e41\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_00e41_e.htm)

*Workplace Safety and Insurance Act:*

[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_97w16\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_97w16_e.htm)

*OMERS ACT*

[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_06o02\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_06o02_e.htm)

*Long-Term Care Homes Act*

[http://www.e-laws.gov.on.ca/html/source/regs/english/2010/elaws\\_src\\_regs\\_r10079\\_e.htm](http://www.e-laws.gov.on.ca/html/source/regs/english/2010/elaws_src_regs_r10079_e.htm)

3 Union contracts: CUPE 2290 ( expired 2012), CUPE 109 ( expires 2014), OPSEU 462 (expires 2013)

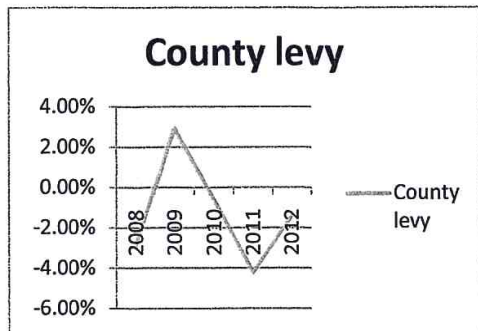
**Funding and Revenue Streams:**

The majority of the County of Frontenac’s annual budget expenditures are allocated to its main operations – Fairmount Home, Emergency & Transportation Services and Finance/Administration. As a department that supports all operations, most funding received by Finance comes from those main operating budgets.

Contract revenue is generated for the financial services provided to the Township of Frontenac Islands. The contract remains in place until the end of 2013.

**Year Over Year Trends:**

County Levy 2008 - 2012



(note 2010 adjusted by Township transfer)

Transaction activity	2009	2010	2011
	#transactions		
Accounts Payable Invoices	5,605	5,877	6,186
Cheques/e-Fund Transfers	5,684	5,716	5,621
Accounts Receivable Invoices	3,475	3,600	3,750

Salary Increases by Group

	2008	2009	2010	2011	2012	2013
FPS (Union Contract)	3%	3%	2.5%	2.5%	2.5%	2.5%
FMT (Union Contract)	3%	3%	2%	2%	2%	Under negotiation
Ferry (Union Contract)	3%	2.5%	2%	2%	2%	2.25%
Corporate	3%	3%	2%	2%	2.9%	Not yet established

Medical benefits, excluding Long Term Disability (LTD), have increased by 20% over the past 5 years. LTD has increased 73% over the past 5 years. The County went to market for benefits in 2012 resulting in an increase over 2012 contributions of 0.2%. The County has an aging workforce working at physically demanding positions. This is also reflected in the increasing Workplace Safety & Insurance Board (WSIB) costs and claims.

**Achievements and Progress in 2012:**

- Successful Financial audit – staff commended by auditor
- Development of a new budget template and budget presentation format
- Long term financial plan – awaiting Strategic commitments of current Council
- Policy development – procurement and donations
- Banking – Terms of Reference drafted for the Request For Proposal (RFP)
- NF Land Ambulance Base – project manager, EOI, and RFP processes completed
- Payroll – completed 3 separate retro payments for 3 ratified collective agreements with manual calculations for approximately 400 employees within committed timeframes
- Involved in negotiation of collective agreements
- Frontenac Islands budget process and financial processes
- Frontenac islands tax billing
- Market benefits

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**Plans for 2013:**

- Long term financial plan
- Electronic payroll advice slip will replace paper pay slip with an electronic pay notice
- The budget process requires streamlining which will be facilitated by a review and evaluation of new budget software and methodology
- Continue to review and revise budget templates and presentation
- Modify internal reports- monthly, quarterly, annually
- Capital asset management plan utilizing Provincial funding
- Retro pay software will automate the manual calculations for retroactive pays, reduce time spent by employees
- WSIB Schedule 1 vs Schedule 2 review
- Investment management request for proposals to be released to manage funds in line with long term financial plan

**Pressures - Risks Inherent in Budget(s):**

- The current Finance staff works very efficiently and manages a large workload. Although not anticipated, any change in staff would result in a strain on the department and a risk that reporting requirements and other expectations might not be met.
- The \$25,000 available in 2012 for contract work is no longer provided for in the 2013 budget.

## Information Services

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**General Overview of Information Services:**

Information Technology is a rapidly changing field. Items and issues, which seem important or achievable today, may be either obsolete or unimportant in the near future. Also, technology issues, which are not even visible on the horizon at present, will arise in the near future.

The Information Services Master Plan provides guidelines that allow a high degree of flexibility in the rapidly changing technological environment. The plan relies on linkages between the information technology planning process and the annual County wide budget process.

Information Services supports all County Departments through the effective delivery of IS services, which includes the planning for and management, maintenance and troubleshooting of technology across the operating departments at the County of Frontenac:

- County-wide network comprised of **eight local area networks** providing internet access at the County offices and Fairmount Home, six ambulance bases and the Frontenac-Howe Islander Ferry
- Data Centre comprised of **16 physical servers**

1. Email and File Server	9. Citrix Server #1
2. Blackberry Manager Server	10. Citrix Server #2
3. Intranet and Helpdesk System	11. File Server
4. Great Plains – Financial System and Staff Scheduling System	12. Electronic ACR Fax Server and IT Service
5. Electronic ACR Database Server	13. GoldCare Server
6. Electronic ACR Web Server	14. GIS Data Server
7. Electronic ACR Report Server	15. GIS Web Server
8. Data Backup Server	16. Document Management Server
- **125 computers** – laptops, desktops, thin clients and ambulance tablets
- **Nine network printers and three network photocopier/fax/scanners**
- **Three websites:** [www.frontenaccounty.ca](http://www.frontenaccounty.ca), [www.directionsforourfuture.ca](http://www.directionsforourfuture.ca), and [www.frontenacmaps.ca](http://www.frontenacmaps.ca)
- Voice communication systems – both landline and cellular
- Fairmount Nurse Call and Resident Wander Guard System
- Fairmount Resident Phone System
- Fairmount Resident Television System
- Electronic ambulance call record system
- Building security systems

In addition to the support of these systems, the IS group:

- Ensures data security systems are in place
- Provides services to the Townships through Geographic Information Systems (GIS) work
- Provides support for the Township of Frontenac Islands' financial system and website
- Liaises with community agencies/organizations working to coordinate GIS initiatives
- Provides centralized GIS which allows us to view, question, understand, interpret, and visualize *geographically-referenced* data sets that reveal relationships, patterns and trends in the form of maps and reports. This assists municipalities in solving everyday problems relating to utilities, social programming and emergency response.

**Overview of Staffing – Current staffing and rationale:**

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David Millard, Information Systems Manager



Ryan Dixon, IS Technician Fairmount and County Administration



David Herrington, Systems Technician Emergency and Transportation Services



Kevin Farrell, GIS Specialist

**Legislative Framework:**

- *Municipal Freedom of Information and Protection of Privacy Act (MFIPPA)*  
[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_90m56\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_90m56_e.htm)
- *Accessibility for Ontarians with Disabilities Act (AODA)*  
[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_05a11\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_05a11_e.htm)
- *Ambulance Act, R.S.O. 1990:*  
[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_90a19\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_90a19_e.htm)
- *Long-Term Care Homes Act, 2007 (LTCHA):*  
[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_07i08\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_07i08_e.htm)
- *Occupational Health & Safety Act*  
[www.labour.gov.on.ca/english/hs/](http://www.labour.gov.on.ca/english/hs/)

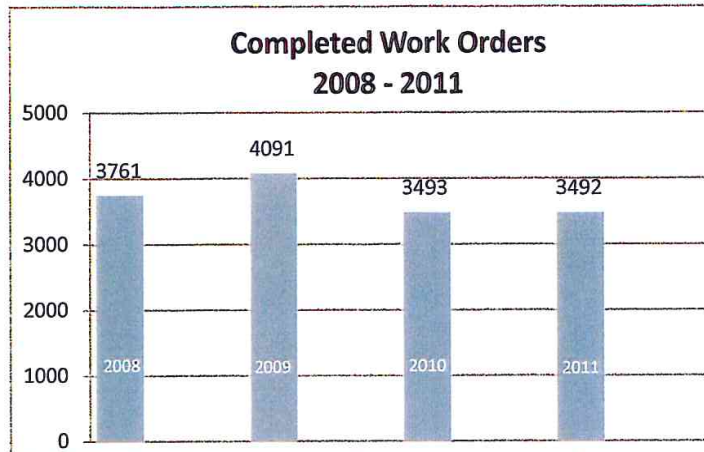
**Funding and Revenue Streams:**

The majority of the County of Frontenac's annual budget expenditures are allocated to its main operations – Fairmount Home, Emergency & Transportation Services, and Finance/Administration. As a group that supports all operations, most funding received by Information Services comes from those main operating budgets.

Limited revenue is also obtained through the creation, printing and sale of hard copy maps through the GIS function. Occasionally, the GIS Specialist completes projects for external organizations, the time spent on which is billed at cost-recovery to the outside organization.

**Year Over Year Trends:**

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County staff uses the "Work Order" system to submit requests for IS support. On average, the IS group completes 3,709 work orders per year.

**Achievements in 2012:**

- Document Management System
- Corporate Website Redevelopment
- Update Fairmount Nurse Call System

**Plans for 2013:**

- Update electronic ambulance call record system (review of service)
- Electronic Payroll Advice Slips
- Preparatory steps to address a telephony refresh in 2014
- Great Plains Update

**Staffing – Proposed increase and rationale:**

- In 2013 the IS group anticipates expanding the Summer Student's employment period from 12 to 16 weeks in order to complete projects outlined as per Townships' staff. Townships' staff has identified the need for inventories of cemeteries, streetlights and signposts. Hiring a summer student is the most cost-effective way to undertake the field work, the analysis of which is completed in-house by the GIS specialist.

**Pressures - Risks Inherent in Budget(s):**

- Technology forces, both internal and external to the County, are changing the way business is conducted and consistently pressure the County's information management practices. Organizations that do not equip themselves to meet this changing demand will quickly find themselves with obsolete information systems that are costly to replace, and unable to do business with partners and stakeholders in an efficient manner.

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**Human Resources**

**General Overview of Human Resources (HR):**

Human Resources delivers effective and strategic services to approximately 400 employees in both unionized and non-unionized work environments for the County of Frontenac:

- Administers collective bargaining for three unionized groups
- Administers compensation for four labour groups – three unionized and one non-unionized
- Assists management and makes recommendations regarding employee relations
- Manages grievances and Dispute Resolution process
- Develops and reviews HR Policies and Procedures
- Manages recruitment process for all County positions
- Develops and facilitates the delivery of corporate training
- Maintains all employee records through electronic systems and manual files
- Co-manages employee benefits (shared responsibility with Finance Department)
- Directs the performance management and appraisal process
- Handles employee HR inquiries and concerns
- Conducts internal HR investigations
- Provides consultation to Townships as requested
- Undertakes special projects for Townships as resources permit

**Current Staffing and Rationale:**



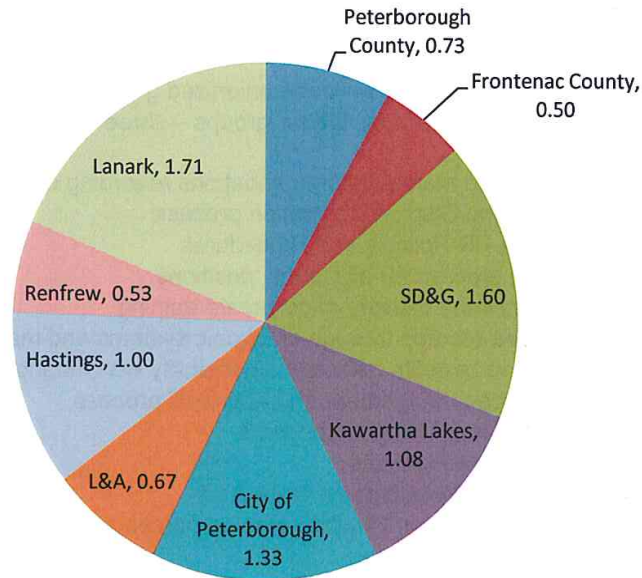
Colleen Hickey,  
Human  
Resources  
Specialist/Labour  
Relations



Krista Vandewal,  
Human  
Resources  
Generalist/  
Researcher

- Currently, the County of Frontenac employs two full-time HR staff members who provide all of the above services to approximately 400, primarily unionized, employees.

### Average # of HR Staff per 100 Employees



- Of the municipalities listed in the chart above the average number of Human Resources staff per 100 employees is 1.09. Frontenac currently has 0.50 HR staff for every 100 employees.

**Legislative Framework:**

Human Resources must adhere to all applicable Federal and Provincial legislation to ensure rules and regulations are followed and implemented through County policies and procedures. Some of the Acts governing Human Resources are as follows:

- *The Occupational Health and Safety Act 1990 (OHSA)*  
[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_90o01\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_90o01_e.htm)
- *Employment Standards Act, 2000 (ESA)*  
[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_00e41\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_00e41_e.htm)
- *Workplace Safety and Insurance Act, 1997*  
[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_97w16\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_97w16_e.htm)
- *Labour Relations Act, 1995*  
[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_95l01\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_95l01_e.htm)
- *Hospital Labour Disputes Arbitration Act, 1990*  
[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_90h14\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_90h14_e.htm)
- *Ambulance Services Collective Bargaining Act, 2001*  
[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_01a10\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_01a10_e.htm)
- *Ambulance Act, 1990*  
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- **Accessibility for Ontarians with Disabilities Act, 2005**  
[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_05a11\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_05a11_e.htm)
- **Highway Traffic Act, 1990**  
[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_90h08\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_90h08_e.htm)
- **Long-Term Care Homes Act, 2007 (LTCHA):**  
[http://www.elaws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_07l08\\_e.htm](http://www.elaws.gov.on.ca/html/statutes/english/elaws_statutes_07l08_e.htm)
- **Municipal Freedom of Information and Protection of Privacy Act, 1990**  
[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_90m56\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_90m56_e.htm)
- **Pay Equity Act, 1990**  
[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_90p07\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_90p07_e.htm)
- **OMERS ACT**  
[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_06o02\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_06o02_e.htm)

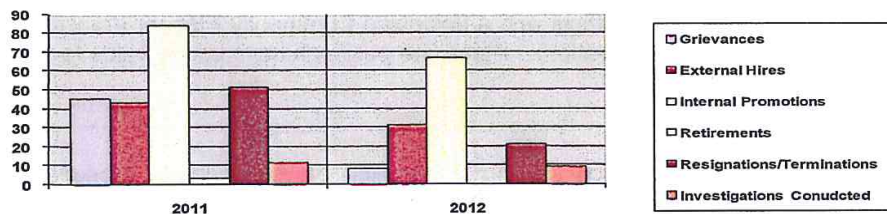
**Funding and Revenue Streams:**

The majority of the County of Frontenac's annual budget expenditures are allocated to its main operations – Fairmount Home, Emergency & Transportation Services and Corporate (Finance/Administration). As a unit that supports all operations, most funding received by Human Resources comes from those main operating budgets.

At times, funding is also obtained through:

- Consultation projects completed for Townships (i.e. Frontenac Islands HR Review)
- Federal Government Special Projects (i.e. summer student positions)

**Year Over Year Trends:**



*\*All 2012 statistics are year-to-date to July 31, 2012*

**Achievements in 2012:**

- Reached settlements for three collective agreements – CUPE 109 & OPSEU 462 (through negotiations) and CUPE 2290 (through interest arbitration). These agreements were reached over a series of meetings and months – on average, it took 7 meetings to reach agreements; each meeting took approximately 10 hours. Similar municipalities average the same number of days and length of meetings to reach similar agreements.
- Successfully recruited for over 90 positions through internal promotions and external hires. The average time to fill a position through external hiring is one month. In 2012 recruitment activity increased by 23.6%, the majority of the increase is due to turnover of casual positions within Fairmount Home.

- 30 • Created a new recruitment process for Wolfe Island Volunteer Paramedics, providing Frontenac Paramedic Services with a skilled bank of candidates to draw from in future career postings, which could reduce recruitment time.
- Completed the Frontenac Islands HR Review project, providing up-to-date job descriptions and two performance management appraisal forms. Also conducted a remuneration comparison for Council members.
  - Developed/revised several HR related policies, including the Surveillance Policy, Code of Conduct, Driver's License Policy, CPIC Policy, Attendance Management Policy, Policy Direction, Time Off Requests and Overtime Policy.
  - Developed three training presentations and facilitated training workshops to County staff. Training modules were: *Respect in the Workplace*; *Electronic Time Off Requests*; and *Workplace Violence and Harassment (Bill 168)*. Health and Safety Investigation policy and procedure training was facilitated to approximately 400 employees.
  - Provided labour and recruitment support to Townships as requested.
  - Conducted an internal work flow analysis with non-union staff to determine the amount of work and effort staff spent on various needs. The information supports the request in the 2013 budget for additional staff resources to meet current needs.
  - Development of Corporate Employee Education & Development (CEED) Training Guide, which allows training to be organized centrally and planned annually. Will ensure the County continues to meet all legislative training requirements and invest in staff development to enhance employee performance. This guide will also allow Townships' staff to participate in training, with costs shared.
  - Council approved two full-time positions for County Administration – a non-unionized Communications Officer and a unionized Community Planner (transition of a contract to permanent position). These two positions have added value to the County and Townships.

**Plans for 2013:**

- Implement CEED Guide which will include training on Accessibility, Workplace Investigations, Respect in the Workplace, Conflict Resolution
- Develop New Hire Orientation Program
- Complete Annual Pay Equity Reviews (Non-Union, CUPE 2290, CUPE 109)
- Complete new Performance Management System
- Introduce developed/revised policies as required

**Staffing – Proposed increase and rationale:**

- Staff deal with day-to-day issues and long term/visionary planning for HR needs while balancing volume and demand. HR has identified an ongoing increase in the workload; work is being reprioritized and in some areas delayed due to understaffing. HR will require a part-time staff person to assist with the excess workload, which will allow the department to assess the ongoing need for a full-time staff member. The increase of a 0.5 FTE will increase the ratio of HR staff to total employees from 0.5 to 0.625, still well below the average shown in the chart above.

**Pressures – Risks Inherent in Budget(s):**

- Austerity measures have been identified by the provincial and federal governments which could have an effect on County operations as they have currently identified

long term care as an area for these measures.

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- Introduction of new provincial legislation which would require staff training to ensure compliance.
- Provincially mandated *Workplace Violence and Harassment* (Bill 168) investigations can have an impact on budgets as the costs of investigations can be substantial. This is an unknown variable as the legislation is too new to predict.
- CUPE 2290 bargaining will commence in 2013. Constraints could lead to further Fairmount staff reductions.
- In 2012, 13% of the workforce left employment with the County. The majority of this turnover is due to casual hires in Nursing and Support Services at Fairmount Home.

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## Occupational Health

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**General Overview of Occupational Health:**

Occupational Health is dedicated to the relationship between the worker and his/her work environment. The role of the Occupational Health Nurse (OHN) is to keep workers well through prevention, treatment and recovery programs. The provision of health, wellness, safety and rehabilitation programs and services supports the recruitment and retention of healthy, purposeful employees. The OHN provides employer and employee education, training and auditing for the County and Townships (on request) to ensure all requirements under the legislation are met, due diligence is accomplished and recognized best practices are followed.

**Prevention:**

- Conducts pre-employment medical clearances
- Oversees contracts with Hotel Dieu Hospital, Kingston Injury Management and Employee Assistance Program service providers
- Coordinates Physical Demands Analysis
- Manages wellness initiatives – Wellness Team, Wellness Fair and Wellness Room
- Holds wellness/health check clinics for County and Townships on request
- Develops and delivers a variety of training: health & safety legislated requirements, WHMIS, workplace violence prevention, young worker orientation, back care, safe work processes, ergonomic work practices, etc.
- Holds flu shot clinics for County staff
- Ensures new workstations are ergonomically correct and provides advice and guidance for ad hoc requests
- Provides training and audits for Infection Prevention and Control (IPAC)
- Provides expert advice to three internal Health & Safety Committees (County, FPS & Fairmount) and Township Representatives to ensure ongoing compliance with legislation (i.e., Frontenac Islands Health & Safety program 2011)
- Reviews and develops policies and procedures as required
- Collects data and conducts research on wellness, injury, illness, accident trends independently and with community partners (Queen's, SLC)

**Treatment & Recovery:**

- Offers confidential primary care and counselling appointments and referrals to other health care professionals for staff: 80 (2011), 59 (2012 to July 31)
- Works in conjunction with Workplace Safety & Insurance Board (WSIB), health care practitioners and the County's Insurance Carriers to facilitate successful returns to work 48 claims (2009), 40 claims (2010), 30 claims (2011), 51 (2012 – to July 31)
- The WSIB and Ministry of Labour's most recent legislative changes put increased responsibility on employers to retain their injured employees in the workplace. Each return of an employee from an occupational injury/illness requires:
  - Analysis of the incident
  - Primary care and/or referral for treatment
  - Design of modified/alternate work based on health care provider's orders
  - Meeting and review of return to work plan with employee and management
  - Coordination with scheduling department for placement and hours
  - Ongoing communication with health care provider, employee, WSIB/Insurance Carrier, and management regarding employee's progress
  - Continual updating of work plan as physical conditioning changes
  - Continued provision of counselling and treatment referrals if required
  - Provision of clearance to return to full duties
- Each return of an employee from a non-occupational injury/illness requires:
  - Assessment of employer's ability to offer alternate work
  - If LTD, collaboration with Insurance Carrier to design work plan, schedule and financing for the return to work period

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- Ongoing communication with employee, employer and Insurance Carrier as plan progresses towards return to full duties
  - Analyzes incidents to identify risks, recommend improvements in processes, equipment and practices for Senior Management Team 155 incidents (2009), 143 incidents (2010), 107 incidents (2011), 104 (2012 to July 31)
  - Assists with outbreak management and post exposure follow-up for infectious diseases (IPAC education provided to township Fire & Rescue in past years)

**Current staffing and rationale:**



Bonnie Carter,  
Occupational  
Health Nurse

An Occupational Health Nurse is a Registered Nurse with an additional degree/licence in Occupational Health. An OHN has advanced diagnostic skills, may perform hearing tests, basic vision tests, electrocardiograms (ECG), pulmonary function tests, phlebotomy and basic physical examinations. OHNs have additional training in epidemiology, emergency planning and ergonomics. These qualifications are required to access information from allied health care professionals and provide the expertise to design workplace accommodation plans.

**Legislative Framework:**

*Occupational Health & Safety Act*  
[www.labour.gov.on.ca/english/hs/](http://www.labour.gov.on.ca/english/hs/)

*Ministry of Labour*  
[www.labour.gov.on.ca/english/](http://www.labour.gov.on.ca/english/)

*Workplace Safety & Insurance Act*  
[www.e-laws.gov.on.ca/html/statutes/.../elaws\\_statutes\\_97w16\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/.../elaws_statutes_97w16_e.htm)

*Ontario Human Rights Code*  
[www.ohrc.on.ca/en/ontario-human-rights-code](http://www.ohrc.on.ca/en/ontario-human-rights-code)

*Accessibility for Ontarians with Disabilities Act*  
[www.aoda.ca/](http://www.aoda.ca/)

**Funding and Revenue Streams:**

The majority of the County of Frontenac's annual budget expenditures are allocated to its four main operations – Fairmount Home, Emergency & Transportation Services, the Frontenac-Howe Islander Ferry and Finance/Administration. As a support to all four operations, most funding received by Occupational Health comes from those main operating budgets.

Additional revenue is generated from Wellness Room membership fees. Membership fees are reinvested to cover cleaning, maintenance and improvements to the Wellness Room.

**Year Over Year Trends:**

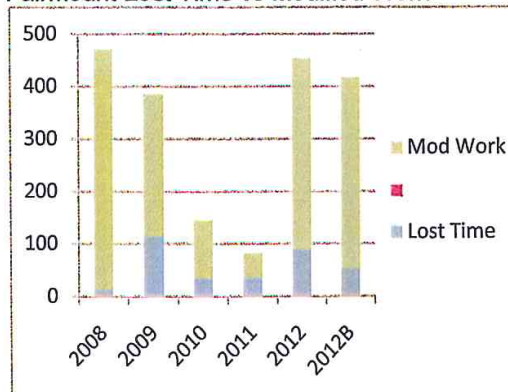
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- Oversees approximately 30 pre-employment assessments annually
- Coordinates approximately 30-45 WSIB claims annually
- Coordinates approximately 5 LTD return-to-work plans annually 5 (2010), 6 (2011), 5 (2012 to July 31)
- Conducts ongoing ergonomics workstation assessments (averaging 10 per year for the past five years) and provides individual instruction to users of common workstations and selects ergonomic product purchases.
- Provides orientation to Health & Safety (including workplace violence, WHMIS), Infection Prevention & Control (IPAC) Back Care Training & Young Worker orientation to County and Township staff (Frontenac Islands, Central Frontenac, and South Frontenac in 2012) (Central Frontenac and Frontenac Islands in 2011)

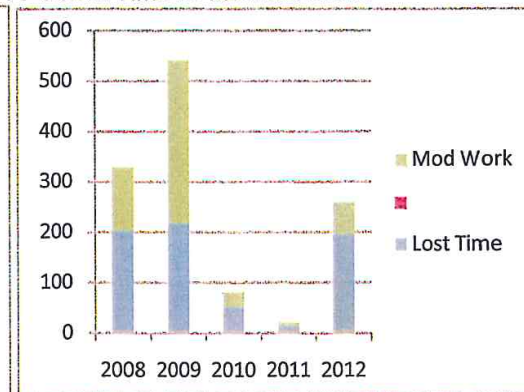
**Achievements in 2012:**

- **Formation of a County/Township Safety Group** – work collaboratively to ensure all townships are compliant with legislated requirements, share resources and cost efficiency for training
- **Supervisor Health & Safety training** completed for 75% of County staff, all Administration, FPS, and Senior Management Team at Fairmount have completed the training. Approximately 50% of Fairmount registered staff have been trained
- **Renegotiated Hotel Dieu Contract** – Reduced the cost of Hotel Dieu Hospital pre-employment physicals. Previously paid \$250 for each complete physical which contained data that was not required. Amended to include only necessary components at a cost of \$85.00 per physical for a cost savings of \$165 for each new recruit. (A total cost savings of \$5,115 for 2012)
- **Mentorship** – Provided placement to 3<sup>rd</sup> year Registered Nursing students each semester in partnership with St. Lawrence College program.
- **Pandemic Plan** – first meeting and real time tabletop exercise completed for Fairmount staff, working groups formed and goals identified
- **Bill 160 training** completed for County Health & Safety teams, Senior Management Team and Township Safety Group on new legislation and organizational requirements
- **Healthy Eating Initiative** – electronic weekly tips distributed to County and Townships' staff; three sessions of *Weight Watchers at Work* completed
- **Wellness Team** hosted several small contests and the annual Wellness Fair which was well attended
- **Staff Injuries & Illness** – continue to minimize lost time of occupational and non-occupational injuries and illness through support of treatment, referral and modified work design

Fairmount Lost Time vs Modified Work



FPS Lost Time vs Modified Work



Plans for 2013:

- **Physical Demands Analysis (PDA)** – In 2013, eight positions at Fairmount will require PDAs (PSW, R.N., Dietary Aide, Laundry Aide, Housekeeping Aide, Maintenance, Recreationist and update RPN). Once accomplished, this work brings the County's PDA requirements up-to-date. The OHN will liaise with an outside firm contracted to complete all eight PDAs.
- **Workplace Violence Prevention Plan & Code White** – Continue to assist in the development of response procedures and source electronic devices/panic button systems in collaboration with Information Services and Senior Management Team. Collaborate with Human Resources on related training initiatives.
- **Safety Training** – Expand Health & Safety training program to include all front line and new staff on general Health & Safety.
- **Health & Safety Committees** – Assist the County and Township Committees to share training and expenses of new and ongoing requirements.
- **County/Township Safety Group** – Continue to lead this team to share knowledge, training, best practices and policies. Will move forward with identified opportunities for cost sharing and efficiencies through collaborative efforts.
- **Wellness Promotion** – Select annual topic and gather information for Weekly Wellness Tips. Provide wellness literature and promotions throughout year; install brochure racks in staff lounges. Continue Wellness Team initiatives and promotion of Wellness Room. Evaluate opportunity to mobilize the Wellness Fair to include Township participation.
- **Mental Health Support Program** – Implement this additional component of Wellness Program. Research supports that one quarter of the workforce has some type of mental health illness (anxiety and depression are most common) and health care workers are additionally vulnerable to compassion fatigue and/or posttraumatic stress disorder. In 2013, these concepts will be introduced through education and awareness training.

**Pressures - Risks Inherent in Budget(s):**

- Injury frequency and severity rates have increased significantly at Fairmount. This may affect our NEER\* assessment this year and potentially our surcharge.

\*NEER is the rating scale utilized by WSIB to calculate annual refunds/surcharges. The length and severity of each staff injury contributes to this calculation. Permanent injuries (when the employee requires retraining) are the most expensive claims. In 2009 there were two such cases at the County and in 2010 there was only one. Two other potential cases were avoided through lengthy modified work plans.

County of Frontenac  
2013 DRAFT Budget  
Corporate

	2013 Budget	2012 Budget	Budget Variance	% Budget Change	2012 Actuals
	\$	\$	\$	%	\$
<b>OPERATING</b>					
<b>REVENUE</b>					
Provincial/Federal Funding	12,250	15,000	-2,750	-18.33%	17,716
Other Revenue	24,000	24,000	0	0.00%	23,098
Recoveries	73,679	66,066	7,613	11.52%	81,051
<b>TOTAL REVENUE</b>	<b>109,929</b>	<b>105,066</b>	<b>4,863</b>	<b>4.63%</b>	<b>121,865</b>
Transfer from Reserves	145,050	0	145,050		0
<b>TOTAL REVENUE AND RESERVE TRANS</b>	<b>254,979</b>	<b>105,066</b>	<b>149,913</b>	<b>142.68%</b>	<b>121,865</b>
<b>EXPENSE</b>					
Salaries	613,378	612,564	814	0.13%	621,635
Benefits	176,399	171,705	4,694	2.73%	152,366
Office Supplies and Repair	18,150	20,969	-2,819	-13.44%	17,784
Equipment Supplies and Repair	25,775	24,725	1,050	4.25%	24,991
Public Relations	3,000	4,600	-1,600	-34.78%	4,338
Travel, Training, Conference fees	50,934	55,775	-4,841	-8.68%	42,081
Professional, Contracted Service, Insurance	187,585	94,355	93,230	98.81%	132,432
Communications Supplies, Service and Equ	56,000	70,388	-14,388	-20.44%	56,384
Vehicle Service and Supplies	4,500	4,500	0	0.00%	8,284
Rentals, Leases, Penalties and Interest	4,310	15,283	-10,973	-71.80%	8,482
Utility Costs	22,000	22,750	-750	-3.30%	18,195
External Transfers	745,681	740,979	4,702	0.63%	740,921
Internal Transfers	22,081	25,000	-2,919	-11.68%	19,473
Prior Year projects committed	9,000	0	9,000		0
Other	500	2,410	-1,910	-79.25%	9,674
Depreciation	222,217	196,046	26,171	13.35%	189,133
<b>TOTAL OPERATING EXPENSE</b>	<b>2,161,510</b>	<b>2,062,049</b>	<b>99,461</b>	<b>4.82%</b>	<b>2,046,173</b>
<b>TOTAL OPERATING LESS NON CASH DE</b>	<b>1,939,293</b>	<b>1,866,003</b>	<b>73,290</b>	<b>3.93%</b>	<b>1,857,040</b>
<b>NET OPERATING EXPENSE</b>	<b>1,684,314</b>	<b>1,760,937</b>	<b>-76,623</b>	<b>-4.35%</b>	<b>1,735,175</b>
<b>CAPITAL</b>					
<b>CAPITAL REVENUE</b>					
Provincial/Federal Funding	53,475	0	53,475		0
Reserve transfer	428,097	264,250	163,847	62.00%	105,504
<b>TOTAL CAPITAL REVENUE AND RESERV</b>	<b>481,572</b>	<b>264,250</b>	<b>217,322</b>	<b>82.24%</b>	<b>105,504</b>
<b>CAPITAL EXPENSE</b>	<b>481,571</b>	<b>348,500</b>	<b>133,071</b>	<b>38.18%</b>	<b>125,788</b>
<b>NET CAPITAL EXPENSE</b>	<b>-1</b>	<b>84,250</b>	<b>-84,251</b>	<b>-100.00%</b>	<b>20,284</b>
<b>NET OPERATING AND CAPITAL LEVY</b>	<b>1,684,313</b>	<b>1,845,187</b>	<b>-160,874</b>	<b>-8.72%</b>	<b>1,755,459</b>
<b>LONG TERM DEBT</b>					
<b>REQUISITION</b>					
	<b>1,684,313</b>	<b>1,845,187</b>	<b>-160,874</b>	<b>-8.72%</b>	<b>1,755,459</b>
To Levy	1,684,313	1,845,187	-160,874	-8.72%	1,755,459

April 17, 2013

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**Emergency and Transportation Services**

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- Emergency Management
- Marine
- Land Ambulance



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**COUNTY OF FRONTENAC**

2069 Battersea Road, Glenburnie, Ontario, Canada K0H 1S0 t. 613.548.9400 f. 613.548.8460 [www.frontenacounty.ca](http://www.frontenacounty.ca)

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**Emergency Management**

**General Overview of Emergency Management:**

The Emergency Management and Civil Protection Act R.S.O. 1990, CHAPTER E.9 states that, "every municipality shall develop and implement an emergency management program and the council of the municipality shall by by-law adopt the emergency management program. 2002, c. 14, s. 4". This includes:

- designation of a Community Emergency Management Coordinator (CEMC) and alternates,
- establishment of an Emergency Management Program Committee,
- establishment of a Municipal Emergency Control Group,
- establishment of an Emergency Operations Centre (EOC) and alternative EOC,
- designate an Emergency Information Officer
- formulation of an Emergency Response Plan

**Current Staffing and Rationale:**



Paul J.  
Charbonneau,  
Director of  
Emergency and  
Transportation  
Services/Chief of  
Paramedic Services,  
Primary Community  
Emergency  
Management  
Coordinator (CEMC)



David Gemmill,  
Alternate Community  
Emergency  
Management  
Coordinator  
(ACEMC)



Mark Podgers,  
Alternate Community  
Emergency  
Management  
Coordinator  
(ACEMC)

The staff working in the Emergency Management group assumes the duties as part of their primary job functions within the Emergency and Transportation Services.

Administrative Staffing Support Team

The **Executive Assistant** (1 full-time) provides confidential and effective administrative and executive support to the Director/Chief in his role of CEMC and to the Alternate CEMCs. Examples of the duties include office management, maintenance of filing systems, preparation of documents, event coordination, and recording meeting minutes.

The **Administrative Assistant** (1 full-time) provides a variety of secretarial and administrative support services to ETS including answering telephones, greeting and directing visitors, preparing purchase orders, managing uniform ordering and inventory, and developing and maintaining forms. The Administrative Assistant is also a back up to the

42 Administrative Clerk.

The **Administrative Clerk** (1 full-time) is mainly solely responsible for the scheduling of our paramedic and marine services staff. Other duties also include general administrative duties. The Clerk also acts as a back up to the Administrative Assistant.

The **Logistics Clerk** (1 full-time) is responsible for ensuring that all ETS operations have essential supplies and equipment required to operate the paramedic and marine services. In a declared emergency the Logistics Clerk is utilized to move supplies and equipment necessary for the operations of the County EOC.

The **Director of Emergency & Transportation Services/ Chief of Paramedic Services** (1 full-time) is responsible for the operation of the Emergency and Transportation Services (ETS) Department and its three (3) divisions; FPS, Marine Services and Emergency Management. The position ensures communication and collaboration with County Council, RULAC, external stakeholders and legislative bodies.

**Legislative Framework:**

Emergency Management is governed by the:

Emergency Management and Civil Protection Act R.S.O. 1990, CHAPTER E.9  
[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_90e09\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_90e09_e.htm)

and

Ontario Regulation 380/04 – STANDARDS  
[http://www.e-laws.gov.on.ca/html/regs/english/elaws\\_regs\\_040380\\_e.htm](http://www.e-laws.gov.on.ca/html/regs/english/elaws_regs_040380_e.htm)

**Funding and Revenue Streams:**

The majority of the County of Frontenac's annual budget expenditures are allocated to its main operations – Fairmount Home, Emergency & Transportation Services and Finance/Administration. As Emergency Management relates to all four operations, funding received comes from those main operating budgets.

**County of Frontenac  
2013 DRAFT Budget  
Emergency Management**

	2013 Budget	2012 Budget	Budget Variance	% Budget Change	2012 Actuals
	\$	\$	\$	%	\$
<b>OPERATING</b>					
<b>REVENUE</b>					
Provincial/Federal Funding	3,623	5,510	-1,887	-34.25%	0
Other Revenue	0	0	0		6,380
Recoveries	0	0	0		1,975
<b>TOTAL REVENUE</b>	<b>3,623</b>	<b>5,510</b>	<b>-1,887</b>	<b>-34.25%</b>	<b>8,355</b>
Transfer from Reserves	4,427	6,735	-2,308	-34.27%	0
<b>TOTAL REVENUE AND RESERVE TRANS</b>	<b>8,050</b>	<b>12,245</b>	<b>-4,195</b>	<b>-34.26%</b>	<b>8,355</b>
<b>EXPENSE</b>					
Office Supplies and Repair	1,200	1,200	0		2,142
Equipment Supplies and Repair	500	500	0		975
Professional, Contracted Service, Insurance	3,200	3,950	-750	-18.99%	3,199
Building Maintenance	2,700	2,700	0		354
Funded Projects	8,050	12,245	-4,195	-34.26%	0
Prior Year projects committed	0	0	0		970
Other	2,000	2,500	-500	-20.00%	3,681
<b>TOTAL OPERATING EXPENSE</b>	<b>17,650</b>	<b>23,095</b>	<b>-5,445</b>	<b>-23.58%</b>	<b>11,321</b>
<b>TOTAL OPERATING LESS NON CASH DEI</b>	<b>17,650</b>	<b>23,095</b>	<b>-5,445</b>	<b>-23.58%</b>	<b>11,321</b>
<b>NET OPERATING EXPENSE</b>	<b>9,600</b>	<b>10,850</b>	<b>-1,250</b>	<b>-11.52%</b>	<b>2,966</b>
<b>CAPITAL</b>					
<b>CAPITAL REVENUE</b>					
=====					
=====					
<b>NET OPERATING AND CAPITAL LEVY</b>	<b>9,600</b>	<b>10,850</b>	<b>-1,250</b>	<b>-11.52%</b>	<b>2,966</b>
<b>LONG TERM DEBT</b>					
=====					
=====					
<b>REQUISITION</b>	<b>9,600</b>	<b>10,850</b>	<b>-1,250</b>	<b>-11.52%</b>	<b>2,966</b>
=====					
=====					
To Levy	9,600	10,850	-1,250	-11.52%	2,966

April 17, 2013

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## Marine Services

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**General Overview of Marine Services:**

Marine Services provides the operational components of the County ferry from the bottom of Howe Island Drive to Howe Island. This ferry operates on-demand. The vessel is owned by the Province of Ontario and has a capacity of fifteen (15) cars.

County Council sets the fees and fares, which are shared with the Township of Frontenac Islands, through a bylaw each year. The fees and fares must account for 20% of the operation revenue for this division.

**Current Staffing and Rationale:**

Paul J.  
Charbonneau,  
Director of  
Emergency and  
Transportation  
Services/Chief of  
Paramedic Services



Campbell Dailey,  
Marine Supervisor

There is one (1) Working Foreman, eight (8) full time ferry operators and seven (7) part-time/casual ferry operators for backfill purposes (i.e., vacation, training and sick time coverage). The ferry operators are members of CUPE Local 109. The staffing hours in 2012 for this group were 17,520 hours.

Direct Operations Care Delivery

**Ferry operators provide the only 24 hour per day, 7 days per week, 365 days per year on-demand ferry service in the region.**

Operations

The **Marine Supervisor** (1 full-time) has daily responsibility for overseeing the frontline activities of FPS.

Support Team

The **Executive Assistant** (1 full-time) provides confidential and effective administrative and executive support to the Director/Chief, Deputy Chief of Operations and Deputy Chief of Performance Standards. Examples of the duties include office management, maintenance of filing systems, preparation of documents, event coordination, and recording meeting minutes.

The **Administrative Assistant** (1 full-time) provides a variety of secretarial and administrative support services to ETS including answering telephones, greeting and directing visitors, preparing purchase orders, managing uniform ordering and inventory, and developing and maintaining forms. The Administrative Assistant is also a back up to the Administrative Clerk.

The **Administrative Clerk** (1 full-time) is mainly solely responsible for the scheduling of our paramedic and marine services staff. Other duties also include general administrative duties. The Clerk also acts as a back up to the Administrative Assistant.

**46** The **Logistics Clerk** (1 full-time) is responsible for ensuring that all ETS operations have essential supplies and equipment required to operate the paramedic and marine services.

The **Director of Emergency & Transportation Services/ Chief of Paramedic Services** (1 full-time) is responsible for the operation of the Emergency and Transportation Services (ETS) Department and its three (3) divisions; FPS, Marine Services and Emergency Management. The position ensures communication and collaboration with County Council, RULAC, external stakeholders and legislative bodies.

**Legislative Framework:**

Marine Services is primarily governed by the Canada Shipping Act and Regulations and Orders Pursuant to the Act  
<http://laws-lois.justice.gc.ca/PDF/C-10.15.pdf>

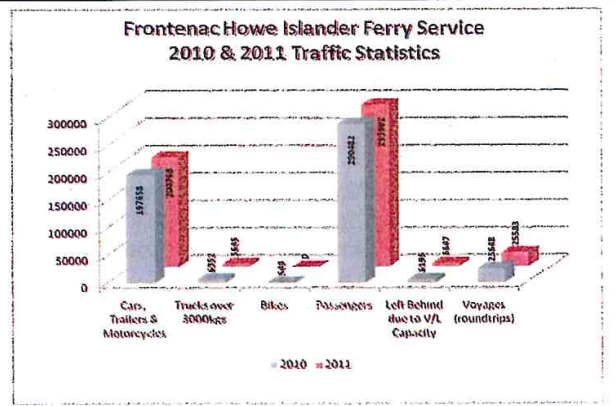
**Funding and Revenue Streams:**

Marine Services receives revenues from two main sources:

- Ministry of Transportation Grant
- Fees and fares collected and shared by the County and the Township of Frontenac Islands

**Year Over Year Trends:**

A small increase of 1.5% in cars, trailers & motorcycles as well as passengers is seen between 2010 and 2011. Conversely, there is significant reduction of 10.5% in truck traffic between 2010 and 2011. Total voyages are down by 65 between 2010 to 2011. Left behind due to the V/L capacity is up 7.5% between 2010 to 2011.



County of Frontenac  
2013 DRAFT Budget  
Ferry

	2013 Budget	2012 Budget	Budget Variance	% Budget Change	2012 Actuals
	\$	\$	\$	%	\$
<b>OPERATING</b>					
<b>REVENUE</b>					
Provincial/Federal Funding	727,519	730,732	-3,213	-0.44%	700,684
User Fees	181,880	182,683	-803	-0.44%	164,662
City of Kingston Contribution	0	674,774	-674,774	-100.00%	674,774
<b>TOTAL REVENUE</b>	<b>909,399</b>	<b>1,588,189</b>	<b>-678,790</b>	<b>-42.74%</b>	<b>1,540,120</b>
Transfer from Reserves	0	0	0		10,160
<b>TOTAL REVENUE AND RESERVE TRANS</b>	<b>909,399</b>	<b>1,588,189</b>	<b>-678,790</b>	<b>-42.74%</b>	<b>1,550,280</b>
<b>EXPENSE</b>					
Salaries	634,249	619,296	14,953	2.41%	628,791
Benefits	200,001	196,832	3,169	1.61%	189,747
Office Supplies and Repair	10,700	10,500	200	1.90%	11,337
Equipment Supplies and Repair	9,900	12,850	-2,950	-22.96%	6,652
Public Relations	100	0	100		265
Travel, Training, Conference fees	5,500	7,500	-2,000	-26.67%	6,414
Professional, Contracted Service, Insurance	11,986	12,532	-546	-4.36%	10,111
Building Maintenance	1,500	1,500	0		1,918
Communications Supplies, Service and Equ	7,638	9,249	-1,611	-17.42%	6,283
External Transfers	0	674,774	-674,774	-100.00%	674,774
Internal Transfers	17,825	18,016	-191	-1.06%	17,174
Other	10,000	25,139	-15,139	-60.22%	0
<b>TOTAL OPERATING EXPENSE</b>	<b>909,399</b>	<b>1,588,188</b>	<b>-678,789</b>	<b>-42.74%</b>	<b>1,553,466</b>
<b>TOTAL OPERATING LESS NON CASH DEI</b>	<b>909,399</b>	<b>1,588,188</b>	<b>-678,789</b>	<b>-42.74%</b>	<b>1,553,466</b>
<b>NET OPERATING EXPENSE</b>	<b>0</b>	<b>-1</b>	<b>1</b>	<b>-100.00%</b>	<b>3,186</b>
<b>CAPITAL</b>					
<b>CAPITAL REVENUE</b>					
<b>NET OPERATING AND CAPITAL LEVY</b>	<b>0</b>	<b>-1</b>	<b>1</b>	<b>-100.00%</b>	<b>3,186</b>
<b>LONG TERM DEBT</b>					
<b>REQUISITION</b>					
<b>To Levy</b>	<b>0</b>	<b>-1</b>	<b>1</b>	<b>-100.00%</b>	<b>3,186</b>

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**Land Ambulance**

**General Overview of Land Ambulance:**

*Our Mission*

*Frontenac Paramedic Service (FPS) will deliver excellent service to our communities. We will always strive to provide patient care and response that meets or exceeds objective and measurable standards and increase public awareness of health risks and injury prevention, with efficiency and accountability.*

*Our Vision*

*We envision a dynamic cohesive team built upon a strong foundation of quantified patient care, effective communication and supportive processes who, with trust and respect, build and maintain solid relationships within our communities.*

*What We Value*

*The core beliefs and philosophy of Frontenac Paramedic Service are:*

- treating all individuals with compassion, respect, and integrity*
- developing and supporting well trained, highly skilled staff that display initiative, innovation, and objective reasoning*
- promoting a healthy and safe work environment*
- communicating in a timely manner to ensure our communities are aware of matters that will affect them*
- appreciating our communities' needs so that we can increase the effectiveness with which we provide service.*

Frontenac Paramedic Services is a certified land ambulance service, responsible for the provision of service to the County of Frontenac and the separated municipality of the City of Kingston.

**Current Staffing and Rationale:**



Paul Charbonneau,  
Director of ETS/Chief  
of Paramedic  
Services



David Gemmill,  
Deputy Chief  
Operations



Gale Chevalier,  
Deputy Chief of  
Performance  
Standards



Jennifer Dawson,  
Executive Assistant



Lisa Moreland,  
Administrative Clerk



Carolyn Whitworth,  
Quality Assurance



Kathryn Aldrich,  
Admin Assistant

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There are 82 full time paramedic positions and 53 part-time paramedics for backfill purposes (i.e., vacation, training and sick time coverage). The paramedics are members of OPSEU Local 462. The staffing hours in 2012 for this group were 179,496 hours.

There are ten volunteer paramedics in our Wolfe Island operation, providing land ambulance coverage 24 hours per day, seven days per week, 365 days per year. The staffing hours in 2012 for this group were 17,420 hours.

A total of seventeen non-union staff provide management, supervisory and administrative support to the front line activities of the paramedics.

Direct Patient Care Delivery

**Paramedics** respond to 911 calls for ambulance service; assess, treat and transport patients to appropriate health care facilities.

A unique characteristic of FPS is that we have volunteer Emergency Medical Attendants (EMAs), in addition to career Primary Care Paramedics (PCPs) and Advanced Care Paramedics (ACPs).

Measurement of service efficiency and effectiveness is achieved utilizing many tools, one of which is the Unit Hour Utilization (UHU). UHU ratio is the measurement of productivity for an ambulance service, calculated by dividing the number of unit hours (fully equipped ambulance for one hour) by the total calls occurring during that time period. Typically, paramedic organizations strive for the highest utilization rates possible, while maintaining the best response times possible. Generally speaking, a utilization rate of 0.25 - 0.35 is considered average utilization, 0.35 - 0.45 above average utilization and 0.15 - 0.25 below average utilization.

The impact of increasing UHU ratio is inversely proportional to the ability to maintain response time reliability. The closer to the UHU full utilization, the more difficult it will be to meet response time levels. Obviously the converse of this is that the lower the UHU the greater the availability to respond. In rural areas call volumes and UHU ratios are low.

<b>UHU Report for Frontenac Paramedic Services</b>	
<b>January to December 2011</b>	
	<b>All Bases</b>
Total Priority 1-4 Responses	20457
Total Staff Hours	78840
<b>UHU</b>	<b>0.26</b>

UHU in the City of Kingston stations is 0.33; UHU in the rural Frontenacs is 0.06

Administrative Staffing – Operations:

The **Deputy Chief of Operations** (1 full-time) has daily responsibility for overseeing the frontline activities of FPS.

Through the **Supervisor of Operations** (6 full-time, 1 part time), paramedic staff are supported 24/7 with decision-making command personnel. They also ensure legislative obligations under the Acts and Regulations, particularly the *Occupational Health & Safety Act* are abided by.

Administrative Staffing – Performance Standards:

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The **Deputy Chief of Performance Standards** (1 full-time) has daily responsibility for overseeing paramedics' compliance with all applicable legislation, departmental policies and service performance standards and to the legislated "Scope of Practice" and BLS/ALS Standing Orders.

Through the **Supervisor of Performance Standards** (1 full-time), paramedic staff performance is monitored with chart audits, training and Ministry mandated Continuing Medical Education (CME) through the year.

The **Performance Standards Assistant** (1 full-time) provides support to departmental operations, design and budgetary decisions through performance reporting, and systems needs analysis.

Support Team

The **Executive Assistant** (1 full-time) provides confidential and effective administrative and executive support to the Director/Chief, Deputy Chief of Operations and Deputy Chief of Performance Standards. Examples of the duties include office management, maintenance of filing systems, preparation of documents, event coordination, and recording meeting minutes.

The **Administrative Assistant** (1 full-time) provides a variety of secretarial and administrative support services to FPS including answering telephones, greeting and directing visitors, preparing purchase orders, managing uniform ordering and inventory, and developing and maintaining forms. The Administrative Assistant is also a back up to the Administrative Clerk.

The **Administrative Clerk** (1 full-time) is mainly solely responsible for the scheduling of our 135 paramedic staff. Other duties also include general administrative activities. The Clerk also acts as a back up to the Administrative Assistant.

The **Logistics Clerk** (1 full-time) is responsible for ensuring that all medical & office supplies and equipment required to operate the paramedic and marine services are in place.

The **Director of Emergency & Transportation Services/ Chief of Paramedic Services** (1 full-time) is responsible for the operation of the Emergency and Transportation Services (ETS) Department and its three (3) divisions: FPS, Marine Services and Emergency Management. The position ensures communication and collaboration with County Council, RULAC, external stakeholders, the public and legislative bodies.

**Legislative Framework:**

Frontenac Paramedic Services is primarily governed by the *Ambulance Act* R.S.O. 1990 Chapter A.19  
[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_90a19\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_90a19_e.htm)

The Ambulance Services Collective Bargaining Act, 2001  
[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_01a10\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_01a10_e.htm)

It is important to note that under these Acts the County is deemed to be the "Designated Delivery Agent (DDA)" of the land ambulance service, and responsible for its compliance with the Act. The services' compliance with the legislation is audited by the Ministry of Health & Long-Term Care, Emergency Health Services Branch through its inspection process every three years.

Other legislation and standards that affects the operations of Frontenac Paramedic Services include:

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*Occupational Health & Safety Act*

[www.labour.gov.on.ca/english/hs/](http://www.labour.gov.on.ca/english/hs/)

*Pay Equity Act*

[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_90p07\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_90p07_e.htm)

*Labour Relations Act*

[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_95l01\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_95l01_e.htm)

*Employment Standards Act*

[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_00e41\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_00e41_e.htm)

*Ambulance Services Collective Bargaining Act*

[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_01a10\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_01a10_e.htm)

Ambulance Service Documentation Standards

[http://www.ambulance-](http://www.ambulance-transition.com/pdf_documents/standards_amb_service_documentation.pdf)

[transition.com/pdf\\_documents/standards\\_amb\\_service\\_documentation.pdf](http://www.ambulance-transition.com/pdf_documents/standards_amb_service_documentation.pdf)

Ambulance Service Patient Care and Transportation Standards

[Ambulance Service Patient Care & Transportation Standards - Oct 2007 \(pdf 60KB\)](#)

Ambulance Service Communicable Disease Standards

[Ambulance Service Communicable Disease Standards \(Rev Oct 2002\) \(pdf 19KB\)](#)

Deceased Patient Standards

<https://www.rpeo.ca/document/documentpop/id/c86a03c5cd1e652ec5164b881501bbb088e28491>

Land Ambulance Service Certification Standards

[Land Ambulance Service Certification Jun 2008 \(pdf 37KB\)](#)

**Funding and Revenue Streams:**

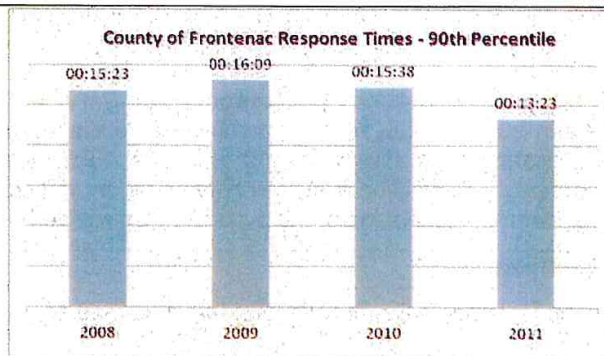
FPS receives revenues from two main sources:

1. Ministry of Health and Long-Term Care (MOHLTC) Grant
2. Municipal contributions shared by the County and the City of Kingston based on weighted assessment which varies annually

**Year Over Year Trends:**

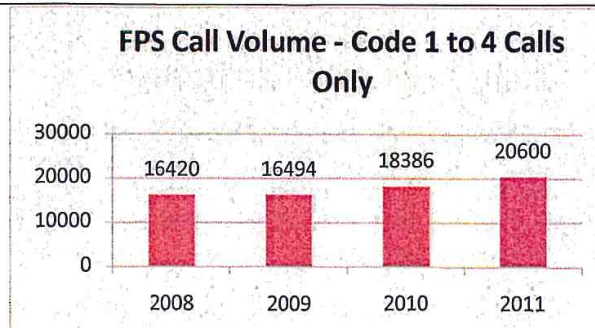
Response Time (90<sup>th</sup> Percentile) as per Ambulance Act:

The County, through past investment in additional land ambulances resources, has achieved a reduction in the legislative response time. The new "Response Time Standard" will be introduced for fiscal 2013.

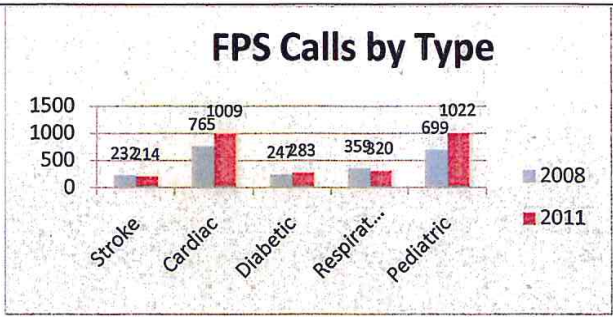


Annual Call Volume:

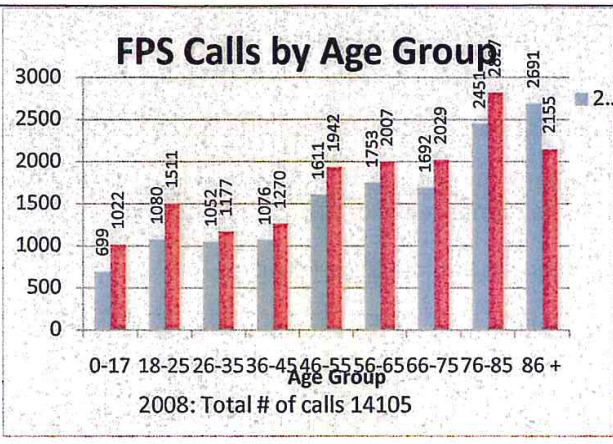
Call volumes are increasing, year over year since 2009, by an average of 11.75%



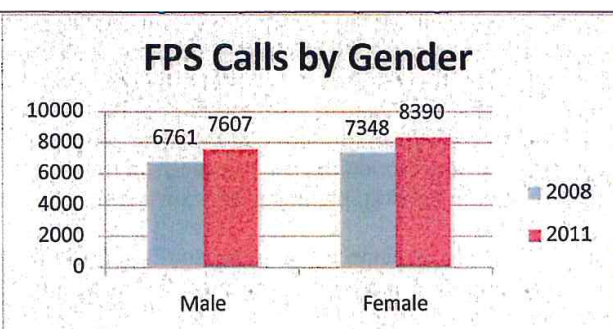
Calls by Primary Medical Code:



Calls by Age Group:



Calls by Gender:



**Achievements in 2012:**

Ambulance and Response Vehicle Conspicuity Program



From this... ... to this

Public outreach – 26 community events, 147.75 hours, 9257 public attendees (to end of July)

FPS Policy & Procedure Manual revised

**54** Fleet upgrades – ECORUN Modules to improve “greening of the fleet” and carbon offset

Grand Opening of Wolfe Island Accommodation Building – Officially celebrated the opening of the accommodation building, which was a joint effort between the governments of Canada and Ontario (through the Infrastructure Stimulus Fund) and the County of Frontenac.

Expanded employee recognition program – Letters recognizing paramedics responsible for cardiac saves and baby deliveries were sent out to 64 paramedics early in the year. A media release garnered local media attention.

Peer Support Program

Provincial Stroke Study (research)

**Plans for 2013:**

Construction of a new facility in the northern area of the County

Electronic Ambulance Call Report (eACR) software replacement leading to improved Key Performance Indicators (KPIs) reporting

Community Paramedicine Initiatives

**Overview of Staffing – Proposed increase and rationale:**

There is one proposal to increase staffing for 2013. The proposed staffing increase is for a part time (0.06 FTE) Logistic Clerk to improve our support to the front line paramedics. This position will ensure supplies and materials are delivered in a more timely and efficient manner.

As well, this position will assist the full time logistics position in maintaining our facilities and ensuring a comprehensive preventative maintenance program is in place to avoid costly repairs to stations. In the same manner that we have a robust preventative maintenance program for our fleet, a similar program for our facilities is “Best Practice” and will be more economical as we currently pay an outside contractor to perform this service now for simple lighting, plumbing and electrical issues at trade prices.

In addition, this position will assume the responsibility for legislated equipment testing that is currently performed by a paramedic, thus decreasing wage costs as well as utilizing the right resource to do the right job.

**Pressures - Risks Inherent in Budget(s):**

The Provincial Government commitment to a 50/50 percent grant for land ambulance continues to be a risk in estimating revenues. The grant is distributed in the following year as it is a retrospective calculation and in the past, it has been as low as 37%. The grant is based on prior year approved budget plus an economic increase, decided solely by the Emergency Health Services Branch (EHSB).

FPS’s collective agreement with OPSEU 462 expires on December 31, 2013. No specific direction has been given by the province to freeze wages and benefits for paramedic staff however; there is indication that the Broader Public Sector (BPS) will have pressure from government to hold wages to a “reasonable” level. While the government’s correspondence does indicate that they are prepared to propose necessary administrative and legislative measures to ensure agreements are consistent with the government’s direction, it is not clear what the outcome will be therefore we must anticipate a wage and benefit increase resulting as a result of arbitration.

Paramedics perform a physically demanding job and despite many advances in patient lifting and carrying equipment (much of which is utilized in our service), workplace injuries do occur. When these workplace injuries increase there is the risk that the Workplace Safety and Insurance Board will impose a New Experimental Experience Rating (NEER) Program assessment on our premium. In addition, wage budgets may be impacted by modified work, non-occupational illness, pregnancy accommodation, etc. The County Occupational Health Nurse (OHN) has been a value-added service to help reduce the length of 'lost time occurrences'. The OHN works closely with the employee and our health care teams to return the worker to full duties as quickly as possible. In addition, the OHN assists with pre-employment physical evaluations to ensure we are mitigating any future risk for increased occupational injury.

The "Aging Tsunami" is bearing down on the health care system, which puts tremendous pressure on the paramedic services - 58% of the 2011 current call volume was directly related to 30.1% of the population over 55 years of age. In ten years, the population over 55 will represent 34.5% of the total population. In addition, the County's population is aging slightly more rapidly than the Province as a whole; between 1981 and 2006 the proportion of population within the County 55 years of age and older increased from 22% to 30%.

Over the next twenty five years this trend is expected to continue as the "babyboomers" continue to age. From 2011 to 2036, the percentage of the County population aged 55+ will increase from 30% to 34%. The evolving role of "Community Paramedicine" and the new "Aging at Home" strategies will have a positive effect in mitigating the increase in 911 responses and be proactive, versus reactive, in disease management.

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**County of Frontenac  
2013 DRAFT Budget  
Frontenac Paramedic Service Summary**

	2013 Budget	2012 Budget	Budget Variance	% Budget Change	2012 Actuals
	\$	\$	\$	%	\$
<b>OPERATING</b>					
<b>REVENUE</b>					
Provincial/Federal Funding	7,541,214	7,170,118	371,096	5.18%	7,439,300
User Fees	0	67,000	-67,000	-100.00%	102,364
Other Revenue	0	28,000	-28,000	-100.00%	2,286
City of Kingston Contribution	6,011,164	6,033,823	-22,659	-0.38%	6,021,259
Recoveries	0	0	0		3,084
Internal Transfers	0	0	0		35,175
<b>TOTAL REVENUE</b>	<b>13,552,378</b>	<b>13,298,941</b>	<b>253,437</b>	<b>1.91%</b>	<b>13,603,468</b>
Transfer from Reserves	0	0	0		25,823
<b>TOTAL REVENUE AND RESERVE TRANS</b>	<b>13,552,378</b>	<b>13,298,941</b>	<b>253,437</b>	<b>1.91%</b>	<b>13,629,291</b>
<b>EXPENSE</b>					
Salaries	9,115,868	9,172,658	-56,790	-0.62%	9,601,984
Benefits	2,883,643	2,677,745	205,898	7.69%	2,583,261
Office Supplies and Repair	101,000	112,865	-11,865	-10.51%	92,506
Medical Supplies and Repair	317,000	370,000	-53,000	-14.32%	314,813
Equipment Supplies and Repair	92,900	115,400	-22,500	-19.50%	82,763
Public Relations	13,100	20,800	-7,500	-36.41%	15,453
Travel, Training, Conference fees	69,500	84,500	-15,000	-17.75%	75,454
Professional, Contracted Service, Insurance	180,021	207,943	-27,922	-13.43%	198,729
Building Maintenance	150,875	147,875	3,000	2.03%	181,255
Communications Supplies, Service and Equi	230,336	246,092	-15,756	-6.40%	185,912
Vehicle Service and Supplies	658,740	597,493	61,247	10.25%	717,355
Rentals, Leases, Penalties and Interest	232,074	180,700	51,374	28.43%	181,502
Utility Costs	79,960	76,335	3,625	4.75%	68,710
External Transfers	233,768	160,250	73,518	45.88%	228,496
Prior Year projects committed	0	0	0		8,230
Other	5,500	1,000	4,500	450.00%	5,211
Internal Transfers - Reserve	737,275	637,263	100,012	15.69%	637,263
Depreciation	903,396	532,470	370,926	69.66%	593,606
<b>TOTAL OPERATING EXPENSE</b>	<b>16,004,956</b>	<b>15,341,189</b>	<b>663,767</b>	<b>4.33%</b>	<b>15,772,503</b>
<b>TOTAL OPERATING LESS NON CASH DE</b>	<b>15,101,560</b>	<b>14,808,719</b>	<b>292,841</b>	<b>1.98%</b>	<b>15,178,897</b>
<b>NET OPERATING EXPENSE</b>	<b>1,549,182</b>	<b>1,509,778</b>	<b>39,404</b>	<b>2.61%</b>	<b>1,549,606</b>
<b>CAPITAL</b>					
<b>CAPITAL REVENUE</b>					
City contribution to capital	12,137	62,389	-50,252	-80.55%	51,305
City contribution to capital - prior year	11,998	0	11,998		0
Reserve transfer	1,078,362	528,660	549,702	103.98%	227,016
<b>TOTAL CAPITAL REVENUE AND RESERV</b>	<b>1,102,497</b>	<b>591,049</b>	<b>511,448</b>	<b>86.53%</b>	<b>278,321</b>
<b>CAPITAL EXPENSE</b>	<b>1,105,624</b>	<b>606,660</b>	<b>498,964</b>	<b>82.25%</b>	<b>288,475</b>
<b>NET CAPITAL EXPENSE</b>	<b>3,127</b>	<b>15,611</b>	<b>-12,484</b>	<b>-79.97%</b>	<b>10,154</b>
<b>NET OPERATING AND CAPITAL LEVY</b>	<b>1,552,309</b>	<b>1,525,389</b>	<b>26,920</b>	<b>1.76%</b>	<b>1,559,760</b>
<b>LONG TERM DEBT</b>					
<b>REQUISITION</b>					
	<b>1,552,309</b>	<b>1,525,389</b>	<b>26,920</b>	<b>1.76%</b>	<b>1,559,760</b>
To Levy	1,552,309	1,525,389	26,920	1.76%	1,559,760

April 17, 2013


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**Health Unit**

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KPI&A

Health 



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**COUNTY OF FRONTENAC**

2069 Battersea Road, Glenburnie, Ontario, Canada K0H 1S0 t. 613.548.9400 f. 613.548.8460 [www.frontenacounty.ca](http://www.frontenacounty.ca)

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**Kingston Frontenac Public Health Unit:**

**General Overview**

The County of Frontenac's share of the operation of KFL&A Public Health is based on population. The County of Frontenac pays 12.75%, the City of Kingston pays 65.95%, and the County of Lennox and Addington pays 21.30%.

The KFLA Public Health Board estimates a 1.89% increase to the municipal contribution in its 2013 budget. The Ministry of Health and Long Term Care continues to fund some programs at 100%. These costs are not included.

County of Frontenac  
2013 DRAFT Budget  
Health Unit

	2013 Budget	2012 Budget	Budget Variance	% Budget Change	2012 Actuals
	\$	\$	\$	%	\$
<b>OPERATING</b>					
REVENUE					
=====					
EXPENSE					
External Transfers	690,736	677,951	12,785	1.89%	677,658
TOTAL OPERATING EXPENSE	690,736	677,951	12,785	1.89%	677,658
=====					
TOTAL OPERATING LESS NON CASH DEI	690,736	677,951	12,785	1.89%	677,658
NET OPERATING EXPENSE	690,736	677,951	12,785	1.89%	677,658
<b>CAPITAL</b>					
CAPITAL REVENUE					
=====					
=====					
NET OPERATING AND CAPITAL LEVY	690,736	677,951	12,785	1.89%	677,658
<b>LONG TERM DEBT</b>					
=====					
=====					
<b>REQUISITION</b>	<b>690,736</b>	<b>677,951</b>	<b>12,785</b>	<b>1.89%</b>	<b>677,658</b>
=====					
To Levy	690,736	677,951	12,785	1.89%	677,658

April 17, 2013

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**Fairmount Home**

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**COUNTY OF FRONTENAC**

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**Fairmount Home**

**General Overview of Fairmount Home:**

*Our Vision*

*Fairmount is recognized as a home of choice thanks to our Gentlecare™ philosophy; the dedication of staff, volunteers, students and community partners; our sustainable practices and our quest for continuous quality improvement.*

*Our Mission*

*Members of the Fairmount community are treated with dignity and respect in a creative and responsive environment in which all members are dedicated to promoting the individual strengths and abilities of each other.*

Fairmount Home is an accredited 128-bed long-term care home providing services through seven different departments: programming, dietary, housekeeping, laundry, maintenance, nursing and administration.

At Fairmount we practice the Gentlecare™ Philosophy which empowers residents to make as many choices as possible. Staff knows each resident and responds to their social as well as psychological and physical needs. They put the resident first, before the task at hand and acknowledge that risk is a normal part of life. Most importantly, they treat the residents as they would wish to be treated.

**Current staffing and rationale:**



Julie Shillington,  
Administrator



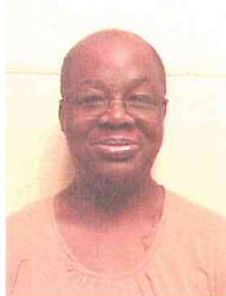
Mary Lake,  
Director of Resident Care



Gail Williams,  
Assistant Director of Care



Tom Mercer,  
Manager of Environmental  
Services



Rose Mary Christian Jones,  
Manager of Food Services



Deb Crawford,  
Executive Assistant

There are 168 staff working at Fairmount home with the Administrator, Director of Resident Care, Assistant Director of Care and Executive Assistant being non-union. The remaining staff are members of CUPE Local 2290. The Manager of Food Services, the Manager of Environmental Services and the Dietitian are contracted through Sodexo. Physiotherapy services are contracted through Centric Health. Social Work services are contracted through K3C. There are two attending physicians contracted through the Bagot Street Medical Center, one acting as Medical Director.

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We also have about 120 active volunteers who provided over 7,000 hours in 2011.

#### Programming & Support Services

The **Recreationist** (2 full-time) assesses, plans, facilitates and evaluates recreation interventions to meet the needs of the resident. The Recreationist ensures that programs are tailored to the residents' abilities, needs, leisure interests and values. The education requirements of the Recreationist are set out in the *LTC Homes Act*.

The **Rehabilitation Assistant** (1 full-time) assists in the development and implementation of therapeutic, evaluative and instructional programs which will directly or indirectly improve or maintain the resident's level of function (i.e., adaptive devices, surfacing). The Rehabilitation Assistant also maintains the Home's inventory of rehabilitation and occupational therapy supplies such as mattresses, roho cushions, wheelchairs, etc.

The **Occupational Therapist** (1 part-time) oversees the delivery of Occupational Therapy services to the residents of Fairmount Home as well as providing support to the Rehabilitation Assistant. This includes activities such as seating and mobility and authorizing applications to the Assistive Devices Program.

The **Volunteer & Special Event Coordinator** (1 full-time) oversees the Volunteer Service to ensure that volunteers receive a positive experience at the Home and that the annual recruitment needs are met. The Coordinator provides assistance in the planning, coordination and evaluation of the homes special events and researches and presents ideas for grants and fundraising. The *LTC Homes Act* requires every home to have a volunteer program.

#### Nursing & Personal Care

The **Director of Resident Care** (1 full-time) is accountable for planning, organizing, directing, supervising, coordinating, controlling and evaluating the nursing services within the Home. This position is required under the *LTC Homes Act*.

The **Assistant Director of Care** (1 full-time) performs work of considerable difficulty in supervising and providing professional and technical guidance to subordinate nursing staff.

The **Nurse Practitioner** (1 full-time) works within her legislated scope of practice which includes the ordering of laboratory and diagnostic imaging; prescribing of medications and treatments; wound care; etc.

The **Registered Nurse** (5 full-time, 5 part-time) is responsible for the planning, directing and coordinating of activities necessary for the daily management of the nursing units. The RN is directly responsible for the Nursing care of residents whose condition is not stabilized. The RN assists the Medical Director and Nurse Practitioner in diagnostic and therapeutic measures. The RN ensures that incident and injury reports are investigated and completed and assumes the responsibility for directing activities in the Home in the absence of senior management. The RN schedules nursing staff in the absence of the Administrative Clerk. The *LTC Homes Act* required that there be an RN in the building 24 hours a day.

The **Registered Practical Nurse** (8 full-time, 8 part-time) provides nursing care to residents with short or long term illnesses whose needs are stabilized and may assist the Registered Nurse with care of residents whose needs are not stabilized. At Fairmount Home, the majority of an RPN's time is spent administering medications and treatments.

The **Health Care Aide/Personal Support Worker** (33 full-time, 33 part-time) is the primary caregiver to the resident. HCA duties include, but are not limited to, bed-making, serving meals, feeding, toileting, dressing, transferring, personal hygiene, skin care, nail care, taking and recording weights, bathing, transporting to activities and incontinence care. The *LTC Homes Act* sets out the education requirements for the PSW.

The **Documentation Assistant** (2 full-time) ensures all nursing documentation is completed to meet RAI-MDS and other documentation requirements. The Assistant is responsible for providing training and follow-up to staff regarding RAI-MDS and other documentation requirements. As required by the Ministry of Health and Long-Term Care, one of the Documentation Assistants has been designated by the Home to be our RAI Coordinator. One of these positions is fully funded by MOHLTC.

The **RPN–Restorative Nurse** (1 full-time) assists in the development and implementation of therapeutic, evaluative and instructional restorative care programs which will directly or indirectly improve or maintain the resident's level of function. This position is fully funded by MOHLTC.

#### Other Accommodation

The contracted **Manager of Food Services** (1 full-time) is generally responsible for the day-to-day activities of the dietary department in keeping with appropriate departmental standards and guidelines and in accordance with the *LTC Homes Act*. This position is required under the *Act*.

The **Cook** (2 full-time, 2 part-time) prepares meals in accordance with Hazard Analysis Critical Control Points (HACCP) guidelines and ensures they are served according to HACCP guidelines and Home policies. The Cook orders product according to menu requirements and ensures rotation of inventory and cleanliness of the main kitchen. The Cook schedules environmental staff in the absence of the Administrative Clerk. The educational requirements for the Cook are set out in the *LTC Homes Act*.

The **Dietary Aide** (5 full-time, 8 part-time) is generally responsible for the transportation and serving of meals to the residents. The Aide ensures meals are served according to the diet list and that portions are appropriate. The Aide sets and clears the tables, prepares the nourishment carts and does the dishes. The Aide is responsible for the cleanliness of the serveries and back kitchens. The *LTC Homes Act* sets out the dietary aide required hours per week as well as the educational requirements of the Aide.

The contract **Dietitian** (15 hours weekly) is generally responsible for the nutritional care of all residents and ensures the optimum nutritional status is achieved and maintained while respecting each resident's rights and wishes and in keeping with appropriate departmental standards and guidelines and in accordance with the *LTC Homes Act*. The Dietitian must sign off on all diet and menu changes; respond to all Dietitian referrals and complete a regular quarterly assessment of each resident. The *Act* sets out a minimum of 30 minutes per resident per month for Dietitian hours.

The contract **Manager of Environmental Services** (1 full-time) is responsible for the day-to-day activities of the housekeeping, laundry and maintenance departments in keeping with appropriate departmental standards and guidelines and in accordance with the *LTC Homes Act*.

The **Housekeeping Aide** (6 full-time, 3 part-time) is generally responsible for the cleanliness of the Home including walls, floors, carpets, windows, curtains, furniture, etc. The Aide also assists nursing staff in feeding residents at meal times.

The **Laundry Aide** (2 full-time, 2 part-time) is generally responsible for providing laundry services to the residents, including the labelling of clothing, as well as laundering the Home's linens.

The **Lead Hand** (1 full-time) leads the maintenance, laundry and housekeeping areas in quality and timeliness of their duties. In addition, the Lead Hand is responsible for the work order system, preventative maintenance system, inventory system and the assignment of

68 work to the applicable areas. The Lead Hand is also responsible for the integrity of the Home's water testing system according to provincial legislative, regulatory and guideline requirements.

The **Maintenance Assistant** (2 full-time) is generally responsible for all aspects of the building services including the heating, ventilation, air conditioning, electrical and plumbing systems of the Fairmount Home, including the Fair House as well as the maintenance of the buildings, grounds and other equipment.

The **Administrator** (1 full-time) is responsible for the operation of the Home and ensuring communication and collaboration with external stakeholders and legislative bodies. This position is required under the *Long-Term Care Homes Act* which also sets out the educational requirements of the position.

The **Executive Assistant** (1 full-time) provides effective and confidential executive and administrative support and research assistance to the Administrator and other members of the management team. Examples of the duties include the maintenance of the paper and electronic filing systems, preparation of agendas and recording of meeting minutes.

The **Receptionist** (1 full-time) provides a variety of secretarial and administrative support services to Fairmount Home including answering telephones; greeting and directing visitors; preparing purchase orders; receipting cash received; booking tours; developing and maintaining forms; and taking admission photographs of residents. The Receptionist is also a back up to the Administrative Clerk.

The **Administrative Clerk** (1 full-time) is generally responsible for the scheduling all of our staff and other general administrative duties. The Clerk also acts as a back up to the Receptionist.

The **Interdisciplinary Assistant** (1 part-time) is responsible for the production of the Home's monthly newsletter, resident activity calendars and large print newsletter and assists in the coordination of accreditation activities including the tracking of performance indicators.

**Legislative Framework:**

Fairmount is primarily governed by the *Long-Term Care Homes Act* ([http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_07108\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_07108_e.htm)) which came into force in 2010. This legislation and its regulations set out:

- The Resident Bill of Rights
- Requirements for mission statements
- Requirement to provide a safe and secure home
- Required programs including care and services to be provided and timelines for review
- The duty to protect residents from abuse and neglect
- The reporting and complaint procedure
- The requirement to minimize restraints
- The resident admission process
- The roles and responsibilities of Residents' Council and Family Council
- Required staffing and staff qualifications
- Orientation and training requirements for staff and volunteers
- Requirement for continuous quality improvement and infection prevention and control programs
- Timelines for review and testing of emergency plans
- Funding including resident accommodation fees
- Licensing
- Compliance and enforcement

It is important for Council members to understand that under this Act they are deemed to be the "licensee" of the home and ultimately responsible for its compliance with the Act. The home's compliance with the legislation is audited by the Ministry of Health & Long-Term Care through its inspection process.

Other legislation affecting the operations of the home includes:

- *Occupational Health & Safety Act*  
[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_90o01\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_90o01_e.htm)
- *Pay Equity Act*  
[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_90p07\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_90p07_e.htm)
- *Labour Relations Act*  
[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_95l01\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_95l01_e.htm)
- *Employment Standards Act*  
[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_00e41\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_00e41_e.htm)

The home also has a signed Long-Term Care Service Accountability Agreement (L-SAA) with the South-East Local Health Integration Network which sets out the terms on which the LHIN will provide funding to the home and the performance obligations of the home in return for that funding. The current L-SAA expires the end of March, 2013.

**Funding and Revenue Streams:**

The Home receives revenues from two main sources before the municipal contribution is calculated and considered:

1. Resident Accommodation Fees
2. Ministry of Health and Long-Term Care (MOHLTC)

We also receive donations from time to time which are retained by the Home in a general donations fund and used to improve the quality of life of the residents.

Resident accommodation fees are established by MOHLTC and are subtracted from the total envelope funding prior to MOHLTC making its monthly subsidy payment to the home. However, the home is permitted to retain a portion of the preferred accommodation fees. There are three types of accommodation:

- a) Private – currently \$2,221.64 per month, per private bed occupied by a resident admitted prior to July 1, 2012, of which the home retains \$18.00 per day and \$2,274.86 per month per private bed occupied by a resident admitted on or after July 1, 2012 of which the home retains \$19.75 per day.
- b) Semi-private – currently \$1,917.47 per month, per semi-private bed occupied by a resident admitted prior to July 1, 2012 of which the home retains \$8.00 per day and \$1,947.89 per month per semi-private bed occupied by a resident admitted on or after July 1, 2012 of which the home retains \$9.00 per day.
- c) Basic – currently \$1,674.14 per month

Revenue received from MOHLTC is allocated into four funding envelopes:

- a) Program & Support Services – currently \$8.35 per resident per day
- b) Raw Food – currently \$7.68 per resident per day
- c) Nursing & Personal Care – currently \$86.05 per resident per day
- d) Other Accommodation – currently \$52.17 per resident per day

MOHLTC establishes a "per diem" for each envelope. It is important to note that the nursing per diem is adjusted by a Home's annual case mix index (CMI) which is supposed to reflect the level of care required by its residents. The CMI is applied to the base per diem and the Home is funded based on the result. In the past, Homes underwent an annual classification exercise

using the Alberta Classification Tool. MOHLTC has moved all of its Homes to the RAI MDS 2.0 assessment tool which required a new funding formula for the nursing envelope.

Other funding provided to the home by the Ministry includes:

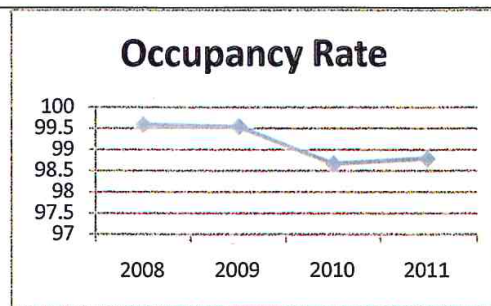
- a) Nurse Practitioner - \$61,247
- b) RAI Coordinator - \$70,777
- c) RPN - \$2.03 (CMI adjusted) per resident per day
- d) Physician On Call - \$12,804
- e) High Wage - \$67,944
- f) Pay Equity - \$37,932
- g) Accreditation - \$0.33 per resident per day

It is extremely hard to budget revenue year to year as homes are not notified of their CMI until February of the budget year. Unfortunately, our CMI dropped significantly in 2013 from 0.9926 to 0.9479 resulting in a loss of nursing revenue of \$138,500.

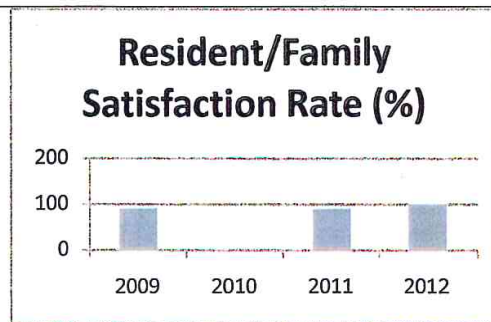
In addition, base envelope funding is not usually announced until the summer months. While this funding increased quite substantially in 2010 and 2011, in part due to the introduction of the requirements under the *LTC Homes Act*, it is anticipated that this trend will not continue. For 2013 we budgeted a 1% increase across all envelopes recognizing the government has made reference to the fact that it will not be providing increased funding for wages and benefits.

**Year Over Year Trends:**

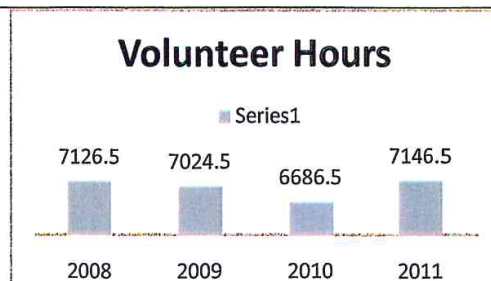
Our occupancy rate, demonstrated in the following chart, is consistently over 97% which ensures we receive our base funding:



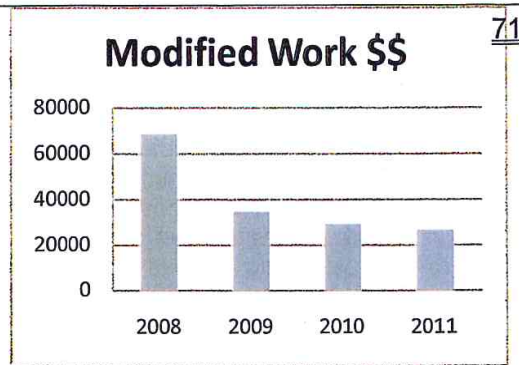
Resident/Family Satisfaction Rate is consistently high as demonstrated by the following chart (please note the timing of the survey was changed in 2010 from the fall of 2010 to the spring of 2011):



Hours provided by volunteers remain consistent. We did have an outbreak in 2010 which resulted in the cancellation of volunteer programs.

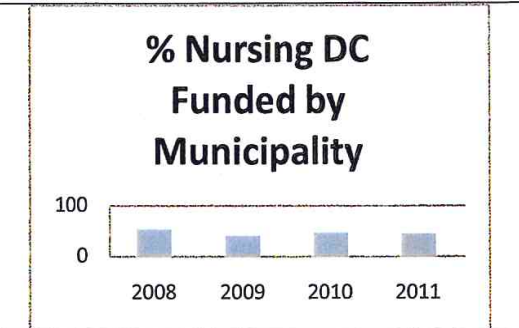


It is hard to anticipate modified work expenditures from year to year. While we budget a % of wages in most departments, in the largest department, nursing, we budget based on trends in the past years. It is important to note that at November 30, 2012 we had already expensed over \$55,000 in modified worker salaries due to an unanticipated increase in injuries and illnesses requiring accommodation.



The following chart provides some information on the modified work expenditures for the home over the past few years:

We submit an annual staffing report to the Ministry of Health & Long-Term Care focusing on the breakdown between Ministry funded and municipally funded nursing and personal care positions.



**Achievements in 2012:**

- Required programs evaluated
- Operational Policy & Procedure manual revised
- New well drilled & connected
- Lobby elevator repaired
- Carpet replaced on 2South
- New flooring installed in 1South dining & activity rooms
- Wall protection installed in 1South dining room
- Replaced steamer
- Replaced lawn tractor
- High resident/family satisfaction rate
- Auditorium fundraising campaign and committee established with almost 65% of total goal achieved before year-end
- Five –year strategic plan approved by Council
- Received three-year Accreditation with Commendation from Accreditation Canada
- Dietary workflow review completed
- Introduced a new mandatory education format for staff

**Plans for 2013:**

- Maintenance workflow review to be conducted by Manager of Environmental Services
- Complete furnishings and equipment inventory update
- Nursing software replacement leading to point of care and Electronic Medication Records (e-MARs)
- Auditorium renovation
- Replacement of office carpeting
- Replacement of dining room flooring in 1North dining room
- Internet access for residents in their rooms (for a fee)

**Overview of Staffing - Proposed increase and rationale:**

There is no proposal to increase staffing for 2013. It is important to note that at some point in the future, the section of the *LTC Homes Act* requiring the development and evaluation of staffing plans for the nursing and personal care department will be implemented. We are unsure at this time whether or not the Ministry will legislate staffing levels in the nursing department at the same time but anticipate that if they should do so that the levels may reflect the Sharkey Report which recommended the establishment of provincial guidelines to support annual funding for enhanced capacity for resident care to achieve a provincial average of up to four hours of care per resident per day including up to 2.5 hours to be provided by PSWs, up to 1 hour to be provided by licensed Nurses and up to 0.5 hours to be provided by Therapists, Dietitians, Social Workers and other allied health professionals. Sharkey did note that each LTC home should have the flexibility to determine how to best align staff resources and determine staff mix to best meet the particular needs of their residents and local circumstances.

Council directed staffing reductions in 2011 which resulted in our current hours of hands-on nursing care (NP, RN, RPN, PSW, Restorative Care RPN) per resident per day being at 2.78. If we include the hours contributed by the Documentation Assistants, Director of Resident Care, Assistant Director of Care, Dietitian and Social Worker the result is 2.97.

**Pressures - Risks Inherent in Budget(s):**

Fairmount's collective agreement with CUPE 2290 expires on December 31, 2012. Without a collective agreement in place the wage budget is based on Council direction. As well, the cost of benefits are increasing and this increase is reflected in the budget.

As already discussed under the revenue section, there is a risk in estimating an increase in envelope funding. The government has indicated that there will be no increase for wages and benefits however there has been no indication that homes won't receive an increase for other operational expenditures.

There is always the risk that the wage budgets may be impacted by workplace injuries, modified work, non-occupational illness, etc. We budget to include 2% of base wages for modified work (except in nursing where it is based on trends), 1% for training and 2% for sick time. In the nursing department we also budget for overtime in part due to vacant part-time positions that we have not been able to keep filled consistently.

Changes to the Ministry of Health & Long-Term Care High Intensity Needs Fund will result in additional pressures on our budget. We will receive \$0.12 per resident day (\$5,606 annually) in our raw food envelope for oral feeds, enteral nutrition and total parental nutrition and \$0.63 per resident day (\$29,434) in our nursing envelope for wound care, vital pain management, treatment and transfer, staff training, ostomy supplies, oxygen supplies and assessment. In addition we will have to pay 5% of costs for any other services that remain covered under the fund including supplementary staffing and exceptional wound care. From January 1, 2010 to June 30, 2012 our submissions to the fund averaged \$10,557 annually for enteral feeds and \$33,373 annually for wound care, oxygen and vital pain management. In addition we have averaged an additional \$1,500 per year for supplementary staffing of which we will now have to pay 5%. Based on this history we will have a HIN funding shortfall on an annual basis. Additional funds in the nursing envelope for these needs are not available as our municipality already provides substantial funding to that envelope so this will be an additional burden on our taxpayers. It will be an ever increasing burden should we be forced through legislation to admit multiple residents with conditions requiring these specialized services.



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County of Frontenac  
2013 DRAFT Budget  
Fairmount Summary

	2013 Budget	2012 Budget	Budget Variance	% Budget Change	2012 Actuals
	\$	\$	\$	%	\$
<b>OPERATING</b>					
<b>REVENUE</b>					
Provincial/Federal Funding	5,101,205	5,155,401	-54,196	-1.05%	5,381,949
User Fees	2,967,670	2,883,105	84,565	2.93%	2,739,556
Other Revenue	1,000	0	1,000		3,084
City of Kingston Contribution	1,543,639	1,509,375	34,264	2.27%	1,505,545
Recoveries	85,395	82,300	3,095	3.76%	105,058
<b>TOTAL REVENUE</b>	<b>9,698,909</b>	<b>9,630,181</b>	<b>68,728</b>	<b>0.71%</b>	<b>9,735,192</b>
Transfer from Reserves	61,000	12,083	48,917	404.84%	13,723
<b>TOTAL REVENUE AND RESERVE TRANSFERS</b>	<b>9,759,909</b>	<b>9,642,264</b>	<b>117,645</b>	<b>1.22%</b>	<b>9,748,915</b>
<b>EXPENSE</b>					
Salaries	6,467,411	6,442,838	24,573	0.38%	6,634,253
Benefits	2,035,702	1,885,547	150,155	7.96%	1,802,299
Office Supplies and Repair	31,344	34,782	-3,438	-9.88%	28,136
Medical Supplies and Repair	110,040	64,200	45,840	71.40%	57,125
Equipment Supplies and Repair	803,438	798,605	4,833	0.61%	766,444
Public Relations	7,000	7,000	0	0.00%	7,420
Travel, Training, Conference fees	44,720	43,020	1,700	3.95%	33,437
Professional, Contracted Service, Insurance	410,150	422,800	-12,650	-2.99%	453,596
Building Maintenance	194,024	198,488	-4,464	-2.25%	196,053
Communications Supplies, Service and Equipment	71,965	69,965	2,000	2.86%	59,082
Vehicle Service and Supplies	6,400	6,400	0	0.00%	5,949
Rentals, Leases, Penalties and Interest	16,500	17,379	-879	-5.06%	17,526
Utility Costs	208,100	243,000	-34,900	-14.36%	204,632
Prior Year projects committed	0	0	0		146,957
Other	40,534	79,534	-39,000	-49.04%	5,518
Internal Transfers - Reserve	39,000	39,000	0	0.00%	39,000
County reserve transfers	71,169	34,010	37,159	109.26%	34,010
Depreciation	540,852	524,096	16,756	3.20%	537,951
<b>TOTAL OPERATING EXPENSE</b>	<b>11,098,349</b>	<b>10,910,664</b>	<b>187,685</b>	<b>1.72%</b>	<b>11,029,368</b>
<b>TOTAL OPERATING LESS NON CASH DEPRECIATION</b>	<b>10,557,497</b>	<b>10,386,568</b>	<b>170,929</b>	<b>1.65%</b>	<b>10,491,417</b>
<b>NET OPERATING EXPENSE</b>	<b>797,588</b>	<b>744,304</b>	<b>53,284</b>	<b>7.16%</b>	<b>742,502</b>
<b>CAPITAL</b>					
<b>CAPITAL REVENUE</b>					
City contribution to capital	1,623,794	312,052	1,311,742	420.36%	185,575
Capital Donations	200,000	0	200,000		0
City contribution to capital - prior year	95,200	61,200	34,000	55.56%	0
Reserve transfer	608,938	175,648	433,290	246.68%	87,329
<b>TOTAL CAPITAL REVENUE AND RESERVE TRANSFERS</b>	<b>2,527,932</b>	<b>548,900</b>	<b>1,979,032</b>	<b>360.55%</b>	<b>272,904</b>
<b>CAPITAL EXPENSE</b>	<b>2,527,932</b>	<b>548,900</b>	<b>1,979,032</b>	<b>360.55%</b>	<b>287,066</b>
<b>NET CAPITAL EXPENSE</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>14,162</b>
<b>NET OPERATING AND CAPITAL LEVY</b>	<b>797,588</b>	<b>744,304</b>	<b>53,284</b>	<b>7.16%</b>	<b>756,664</b>
<b>LONG TERM DEBT</b>					
County - Transfer to Long-Term Debt	863,703	812,510	51,193	6.30%	812,510
Debt Charges	667,647	718,840	-51,193	-7.12%	716,200
City Contribution to LT Debt FMT	-712,503	-712,503	0	0.00%	-710,709
Provincial contribution to redevelopment	-483,552	-483,552	0	0.00%	-484,865
Transfer from FRO reserve	-125,000	-125,000	0	0.00%	-125,000
<b>NET CONTRIBUTION TO DEBENTURE</b>	<b>210,295</b>	<b>210,295</b>	<b>0</b>	<b>0.00%</b>	<b>208,136</b>
<b>REQUISITION</b>	<b>1,007,883</b>	<b>954,599</b>	<b>53,284</b>	<b>5.58%</b>	<b>964,800</b>
To Levy	1,007,883	954,599	53,284	5.58%	964,800

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**County of Frontenac  
2013 DRAFT Budget  
Fairmount Home-Programming**

	2013 Budget	2012 Budget	Budget Variance	% Budget Change	2012 Actuals
	\$	\$	\$	%	\$
<b>OPERATING</b>					
<b>REVENUE</b>					
Provincial/Federal Funding	401,489	403,602	-2,113	-0.52%	393,977
Recoveries	500	300	200	66.67%	5,483
<b>TOTAL REVENUE</b>	<b>401,989</b>	<b>403,902</b>	<b>-1,913</b>	<b>-0.47%</b>	<b>399,460</b>
=====					
<b>TOTAL REVENUE AND RESERVE TRANS</b>	<b>401,989</b>	<b>403,902</b>	<b>-1,913</b>	<b>-0.47%</b>	<b>399,460</b>
<b>EXPENSE</b>					
Salaries	240,455	240,455	0		242,064
Benefits	89,809	82,203	7,606	9.25%	73,630
Office Supplies and Repair	0	0	0		17
Equipment Supplies and Repair	10,000	9,958	42	0.42%	9,391
Travel, Training, Conference fees	2,500	2,500	0		1,481
Professional, Contracted Service, Insurance	70,689	64,294	6,395	9.95%	66,963
Vehicle Service and Supplies	2,400	2,400	0		714
Prior Year projects committed	0	0	0		5,220
<b>TOTAL OPERATING EXPENSE</b>	<b>415,853</b>	<b>401,810</b>	<b>14,043</b>	<b>3.49%</b>	<b>399,480</b>
=====					
<b>TOTAL OPERATING LESS NON CASH DEI</b>	<b>415,853</b>	<b>401,810</b>	<b>14,043</b>	<b>3.49%</b>	<b>399,480</b>
<b>NET OPERATING EXPENSE</b>	<b>13,864</b>	<b>-2,092</b>	<b>15,956</b>	<b>-762.72%</b>	<b>20</b>
<b>CAPITAL</b>					
<b>CAPITAL REVENUE</b>					
=====					
<b>NET OPERATING AND CAPITAL LEVY</b>	<b>13,864</b>	<b>-2,092</b>	<b>15,956</b>	<b>-762.72%</b>	<b>20</b>
<b>LONG TERM DEBT</b>					
=====					
<b>REQUISITION</b>	<b>13,864</b>	<b>-2,092</b>	<b>15,956</b>	<b>-762.72%</b>	<b>20</b>
=====					
To Levy	13,864	-2,092	15,956	-762.72%	20

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**County of Frontenac  
2013 DRAFT Budget  
Fairmount Home - Nursing and Personal Care**

	2013 Budget	2012 Budget	Budget Variance	% Budget Change	2012 Actuals
	\$	\$	\$	%	\$
<b>OPERATING</b>					
<b>REVENUE</b>					
Provincial/Federal Funding	4,293,950	4,372,769	-78,819	-1.80%	4,495,607
Other Revenue	0	0	0		2,000
Recoveries	0	0	0		2,220
<b>TOTAL REVENUE</b>	<b>4,293,950</b>	<b>4,372,769</b>	<b>-78,819</b>	<b>-1.80%</b>	<b>4,499,827</b>
Transfer from Reserves	56,000	12,083	43,917	363.46%	0
<b>TOTAL REVENUE AND RESERVE TRANS</b>	<b>4,349,950</b>	<b>4,384,852</b>	<b>-34,902</b>	<b>-0.80%</b>	<b>4,499,827</b>
<b>EXPENSE</b>					
Salaries	4,398,882	4,366,010	32,872	0.75%	4,549,867
Benefits	1,351,436	1,231,783	119,653	9.71%	1,165,479
Office Supplies and Repair	750	1,500	-750	-50.00%	185
Medical Supplies and Repair	99,434	64,200	35,234	54.88%	57,125
Equipment Supplies and Repair	111,764	104,864	6,900	6.58%	83,996
Travel, Training, Conference fees	7,350	7,350	0		2,320
Professional, Contracted Service, Insurance	26,820	26,820	0		65,543
Communications Supplies, Service and Equ	11,193	2,798	8,395	300.04%	7,493
Prior Year projects committed	0	0	0		112,596
Other	5,534	5,534	0		1,540
<b>TOTAL OPERATING EXPENSE</b>	<b>6,013,163</b>	<b>5,810,859</b>	<b>202,304</b>	<b>3.48%</b>	<b>6,046,144</b>
<b>TOTAL OPERATING LESS NON CASH DEI</b>	<b>6,013,163</b>	<b>5,810,859</b>	<b>202,304</b>	<b>3.48%</b>	<b>6,046,144</b>
<b>NET OPERATING EXPENSE</b>	<b>1,663,213</b>	<b>1,426,007</b>	<b>237,206</b>	<b>16.63%</b>	<b>1,546,317</b>
<b>CAPITAL</b>					
<b>CAPITAL REVENUE</b>					
=====					
<b>NET OPERATING AND CAPITAL LEVY</b>	<b>1,663,213</b>	<b>1,426,007</b>	<b>237,206</b>	<b>16.63%</b>	<b>1,546,317</b>
<b>LONG TERM DEBT</b>					
=====					
<b>REQUISITION</b>	<b>1,663,213</b>	<b>1,426,007</b>	<b>237,206</b>	<b>16.63%</b>	<b>1,546,317</b>
=====					
To Levy	1,663,213	1,426,007	237,206	16.63%	1,546,317

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**County of Frontenac  
2013 DRAFT Budget  
Fairmount Home-Raw Food**

	2013 Budget	2012 Budget	<u>Budget Variance</u>	<u>% Budget Change</u>	2012 Actuals
	\$	\$	\$	%	\$
<b>OPERATING</b>					
<b>REVENUE</b>					
Provincial/Federal Funding	367,119	345,469	21,650	6.27%	354,619
Recoveries	19,500	19,576	-76	-0.39%	22,996
<b>TOTAL REVENUE</b>	<b>386,619</b>	<b>365,045</b>	<b>21,574</b>	<b>5.91%</b>	<b>377,615</b>
=====					
<b>TOTAL REVENUE AND RESERVE TRANS</b>	<b>386,619</b>	<b>365,045</b>	<b>21,574</b>	<b>5.91%</b>	<b>377,615</b>
<b>EXPENSE</b>					
Medical Supplies and Repair	10,606	0	10,606		0
Equipment Supplies and Repair	381,013	365,045	15,968	4.37%	381,935
<b>TOTAL OPERATING EXPENSE</b>	<b>391,619</b>	<b>365,045</b>	<b>26,574</b>	<b>7.28%</b>	<b>381,935</b>
=====					
<b>TOTAL OPERATING LESS NON CASH DEI</b>	<b>391,619</b>	<b>365,045</b>	<b>26,574</b>	<b>7.28%</b>	<b>381,935</b>
<b>NET OPERATING EXPENSE</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>		<b>4,320</b>
<b>CAPITAL</b>					
<b>CAPITAL REVENUE</b>					
=====					
<b>NET OPERATING AND CAPITAL LEVY</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>		<b>4,320</b>
<b>LONG TERM DEBT</b>					
=====					
<b>REQUISITION</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>		<b>4,320</b>
=====					
<b>To Levy</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>		<b>4,320</b>

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**County of Frontenac  
2013 DRAFT Budget  
Fairmount Home - Other Accommodation**

	2013 Budget	2012 Budget	Budget Variance	% Budget Change	2012 Actuals
	\$	\$	\$	%	\$
<b>OPERATING</b>					
<b>REVENUE</b>					
Provincial/Federal Funding	38,647	33,561	5,086	15.15%	97,694
User Fees	2,967,670	2,883,105	84,565	2.93%	0
Other Revenue	1,000	0	1,000		0
Recoveries	65,395	62,424	2,971	4.76%	74,358
<b>TOTAL REVENUE</b>	<b>3,072,712</b>	<b>2,979,090</b>	<b>93,622</b>	<b>3.14%</b>	<b>172,052</b>
Transfer from Reserves	5,000	0	5,000		0
<b>TOTAL REVENUE AND RESERVE TRANSFERS</b>	<b>3,077,712</b>	<b>2,979,090</b>	<b>98,622</b>	<b>3.31%</b>	<b>172,052</b>
<b>EXPENSE</b>					
Salaries	1,828,073	1,836,373	-8,300	-0.45%	1,842,323
Benefits	594,456	571,562	22,894	4.01%	563,190
Office Supplies and Repair	30,594	33,282	-2,688	-8.08%	27,934
Equipment Supplies and Repair	300,661	318,737	-18,076	-5.67%	291,122
Public Relations	7,000	7,000	0		6,916
Travel, Training, Conference fees	34,870	33,170	1,700	5.13%	29,636
Professional, Contracted Service, Insurance	312,641	331,686	-19,045	-5.74%	321,090
Building Maintenance	194,024	198,488	-4,464	-2.25%	196,053
Communications Supplies, Service and Equipment	60,772	67,166	-6,394	-9.52%	51,568
Vehicle Service and Supplies	4,000	4,000	0		5,236
Rentals, Leases, Penalties and Interest	16,500	17,379	-879	-5.06%	17,526
Utility Costs	208,100	243,000	-34,900	-14.36%	204,632
Prior Year projects committed	0	0	0		29,141
Other	35,000	74,000	-39,000	-52.70%	3,978
Internal Transfers - Reserve	39,000	39,000	0		0
County reserve transfers	71,169	34,010	37,159	109.26%	34,010
Depreciation	540,852	524,096	16,756	3.20%	537,951
<b>TOTAL OPERATING EXPENSE</b>	<b>4,277,712</b>	<b>4,332,949</b>	<b>-55,237</b>	<b>-1.27%</b>	<b>4,162,306</b>
<b>TOTAL OPERATING LESS NON CASH DEPRECIATION</b>	<b>3,736,860</b>	<b>3,808,853</b>	<b>-71,993</b>	<b>-1.89%</b>	<b>3,624,355</b>
<b>NET OPERATING EXPENSE</b>	<b>659,148</b>	<b>829,763</b>	<b>-170,615</b>	<b>-20.56%</b>	<b>3,452,303</b>
<b>CAPITAL</b>					
<b>CAPITAL REVENUE</b>					
CAPITAL EXPENSE	0	0	0		14,403
<b>NET CAPITAL EXPENSE</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>14,403</b>
<b>NET OPERATING AND CAPITAL LEVY</b>	<b>659,148</b>	<b>829,763</b>	<b>-170,615</b>	<b>-20.56%</b>	<b>3,466,706</b>
<b>LONG TERM DEBT</b>					
County - Transfer to Long-Term Debt	863,703	812,510	51,193	6.30%	812,510
City Contribution to LT Debt FMT	-712,503	-712,503	0		-710,709
Provincial contribution to redevelopment	-483,552	-483,552	0		-484,865
<b>NET CONTRIBUTION TO DEBENTURE</b>	<b>-332,352</b>	<b>-383,545</b>	<b>51,193</b>	<b>-13.35%</b>	<b>-383,064</b>
<b>REQUISITION</b>	<b>326,796</b>	<b>446,218</b>	<b>-119,422</b>	<b>-26.76%</b>	<b>3,083,642</b>
To Levy	326,796	446,218	-119,422	-26.76%	3,083,642

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**Social Services**

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**COUNTY OF FRONTENAC**

2069 Battersea Road, Glenburnie, Ontario, Canada K0H 1S0 t. 613.548.9400 f. 613.548.8460 [www.frontenacounty.ca](http://www.frontenacounty.ca)

**Social Services:**

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**General Overview**

Social Services, Ontario Works and Child Care, are administered by the City of Kingston as the Consolidated Municipal Service Manager. Costs related to Social Housing are distributed on the basis of a Cost Sharing agreement.

**Administration costs** are distributed based on weighted assessment.

**Other Operating** are distributed based on caseload.

In 2013 the Provincial funding formula has resulted in a reallocation of costs from Social Services to Social Housing related to Emergency Hostels.

County of Frontenac  
2013 DRAFT Budget  
Ontario Works, Child Care

	2013 Budget	2012 Budget	Budget Variance	% Budget Change	2012 Actuals
	\$	\$	\$	%	\$
<b>OPERATING</b>					
REVENUE					
=====					
EXPENSE					
External Transfers	1,248,704	1,288,133	-39,429	-3.06%	1,189,165
TOTAL OPERATING EXPENSE	1,248,704	1,288,133	-39,429	-3.06%	1,189,165
=====					
TOTAL OPERATING LESS NON CASH DEI	1,248,704	1,288,133	-39,429	-3.06%	1,189,165
NET OPERATING EXPENSE	1,248,704	1,288,133	-39,429	-3.06%	1,189,165
<b>CAPITAL</b>					
CAPITAL REVENUE					
=====					
NET OPERATING AND CAPITAL LEVY	1,248,704	1,288,133	-39,429	-3.06%	1,189,165
<b>LONG TERM DEBT</b>					
=====					
<b>REQUISITION</b>	<b>1,248,704</b>	<b>1,288,133</b>	<b>-39,429</b>	<b>-3.06%</b>	<b>1,189,165</b>
=====					
To Levy	1,248,704	1,288,133	-39,429	-3.06%	1,189,165

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**Social Housing**

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**COUNTY OF FRONTENAC**

2069 Battersea Road, Glenburnie, Ontario, Canada K0H 1S0 t. 613.548.9400 f. 613.548.8460 [www.frontenacounty.ca](http://www.frontenacounty.ca)

**Social Housing:**

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**General Overview**

Social Housing is administered by the City of Kingston as the Service Delivery Provider. Costs related to Social Housing are distributed on the basis of a Cost Sharing agreement.

In 2013 Emergency Hostels funding has been moved from the Ontario Works budget to the Social Housing budget.

**Administration costs** are distributed based on weighted assessment.

**Other Operating and Capital** requirements are distributed based on "location of units".

**2013 Capital requirements** The Kingston Frontenac Housing Corporation site in Verona requires a new septic system in 2012. The project will be funded over 10 years. The annual cost will be offset by a transfer from the Out-of-scope reserve set aside for this purpose.

An annual allocation is made to the Social Housing – out of scope reserve to fund the County's share of capital requirements.

County of Frontenac  
2013 DRAFT Budget  
Social Housing

	2013 Budget	2012 Budget	Budget Variance	% Budget Change	2012 Actuals
	\$	\$	\$	%	\$
<b>OPERATING</b>					
<b>REVENUE</b>					
TOTAL REVENUE	0	0	0		0
Transfer from Reserves	10,000	10,000	0	0.00%	12,500
TOTAL REVENUE AND RESERVE TRANSFERS	10,000	10,000	0	0.00%	12,500
<b>EXPENSE</b>					
External Transfers	744,467	744,384	83	0.01%	688,572
Internal Transfers - Reserve	25,000	25,000	0	0.00%	25,000
TOTAL OPERATING EXPENSE	769,467	769,384	83	0.01%	713,572
TOTAL OPERATING LESS NON CASH DEPRECIATIO	769,467	769,384	83	0.01%	713,572
NET OPERATING EXPENSE	759,467	759,384	83	0.01%	701,072
<b>CAPITAL</b>					
<b>CAPITAL REVENUE</b>					
=====					
NET OPERATING AND CAPITAL LEVY	759,467	759,384	83	0.01%	701,072
=====					
<b>REQUISITION</b>					
	759,467	759,384	83	0.01%	701,072
=====					
To Levy	759,467	759,384	83	0.01%	701,072

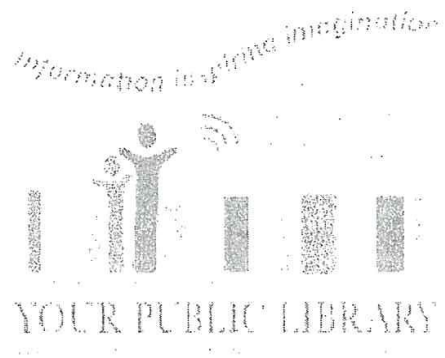
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**Library**

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**COUNTY OF FRONTENAC**

2069 Battersea Road, Glenburnie, Ontario, Canada K0H 1S0 t. 613.548.9400 f. 613.548.8460 [www.frontenacounty.ca](http://www.frontenacounty.ca)

**Kingston Frontenac Public Library:**

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**General Overview**

The County of Frontenac is responsible for 13% of the operating costs of the Kingston-Frontenac Library Board as detailed in the Minister's Restructuring Order, effective January 1, 1998. Operating costs do not include capital and maintenance items relating to the library facilities since these facilities are provided by the Townships.

The County of Frontenac's anticipated contribution is approximately \$734,796 for 2013. In addition, \$19,500 is required for capital, covered by a transfer from reserve and an amount of \$31,000 is allocated to reserve to cover the future capital costs for the library.

County of Frontenac  
2013 DRAFT Budget  
Library

	2013 Budget	2012 Budget	Budget Variance	% Budget Change	2012 Actuals
	\$	\$	\$	%	\$
<b>OPERATING</b>					
<b>REVENUE</b>					
Other Revenue	0	0	0		300
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>300</b>
Transfer from Reserves	53,560	39,000	14,560	37.33%	17,350
<b>TOTAL REVENUE AND RESERVE TRANS</b>	<b>53,560</b>	<b>39,000</b>	<b>14,560</b>	<b>37.33%</b>	<b>17,650</b>
<b>EXPENSE</b>					
External Transfers	734,796	722,978	11,818	1.63%	722,979
Grants	0	0	0		300
Prior Year projects committed	53,560	38,700	14,860	38.40%	17,350
Internal Transfers - Reserve	31,000	31,000	0		31,000
Depreciation	0	0	0		45,951
<b>TOTAL OPERATING EXPENSE</b>	<b>819,356</b>	<b>792,678</b>	<b>26,678</b>	<b>3.37%</b>	<b>817,580</b>
<b>TOTAL OPERATING LESS NON CASH DEI</b>	<b>819,356</b>	<b>792,678</b>	<b>26,678</b>	<b>3.37%</b>	<b>771,629</b>
<b>NET OPERATING EXPENSE</b>	<b>765,796</b>	<b>753,678</b>	<b>12,118</b>	<b>1.61%</b>	<b>753,979</b>
<b>CAPITAL</b>					
<b>CAPITAL REVENUE</b>					
=====					
=====					
<b>NET OPERATING AND CAPITAL LEVY</b>	<b>765,796</b>	<b>753,678</b>	<b>12,118</b>	<b>1.61%</b>	<b>753,979</b>
<b>LONG TERM DEBT</b>					
=====					
=====					
<b>REQUISITION</b>	<b>765,796</b>	<b>753,678</b>	<b>12,118</b>	<b>1.61%</b>	<b>753,979</b>
=====					
=====					
To Levy	765,796	753,678	12,118	1.61%	753,979

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**Sustainability - Economic Development - Planning**

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- Economic Sustainability
- Sustainability Planning



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**COUNTY OF FRONTENAC**

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**Economic Sustainability**

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**General Overview of Economic Sustainability:**

The County of Frontenac supports responsible and sustainable economic development in the region through its Economic Development Office and the Manager of Economic Sustainability works on behalf of the County and the four Townships that comprise the County.

Economic Development Mandate: To create and promote an environment that is attractive to new business development and investment.

**Current Staffing and Rationale:**

Anne Marie Young,  
Manager of  
Economic  
Sustainability

- The Manager of Economic Sustainability is responsible for guiding and managing change to facilitate economic development throughout the County and is also responsible for raising the profile of the County through effective communications, public relations and marketing and promotions.

**Legislative Framework:**

- *The Municipal Act*  
<http://www.mah.gov.on.ca/Page184.aspx>
- *The Planning Act*  
[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_90p13\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_90p13_e.htm)
- Townships' Official Plans and Zoning by-laws  
[Frontenac Islands](#); [South Frontenac](#); [Central Frontenac](#); [North Frontenac](#)
- The Navigable Water Protection Program – Transport Canada  
<http://www.tc.gc.ca/eng/marinesafety/oepp-nwpp-menu-1978.htm>
- Ontario Regulatory Policy  
<http://www.ontariocanada.com/registry/downloads/Ontario%20Regulatory%20Policy.pdf>
- *The Environmental Protection Act – Ontario*  
[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_90e19\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_90e19_e.htm)
- *The Canadian Environmental Protection Act*  
<http://www.ec.gc.ca/lcpe-cepa/default.asp?lang=En&n=26A03BFA-1>
- *The Expropriation Act – Ontario*  
[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_90e26\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_90e26_e.htm)

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*The Highway Traffic Act – Ontario*

[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_90h08\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_90h08_e.htm)

- Agriculture  
<http://www.omafra.gov.on.ca/>
- Fisheries and Oceans Canada  
<http://www.dfo-mpo.gc.ca/index-eng.htm>
- Conservation Authorities  
[Cataraqui Region](#); [Quinte](#); [Rideau Valley](#); [Mississippi Valley](#)
- Ministry of Natural Resources – Canadian Forest Service  
<http://cfs.nrcan.gc.ca/>

**Funding and Revenue Streams:**

- Federal Gas Tax (FGT) Funds: Carry-over any uncompleted projects under the Support for Smaller Scale Community Sustainability Initiatives (SSS SCI) from 2012
- EORN allocation: \$328,140
- FGT Funds: \$552,304
- Trans Canada Trail Funding: \$75,000 pending application approval
- Levy: \$10,000 for core economic development marketing activities
- Allocation from Strategic Fund Reserve \$10,000

**Year Over Year Trends:**

- 8.1 kilometres of trail developed ( to end of Aug )
- 15 kilometres of trail maintained (to end of Aug)
- 6 - SSS CSI projects supported (to end of October)
- \$35,600 invested in Verona CIP (to end of Aug)
- 4 outreach activities – Heritage Festival, West Devil’s Lake AGM, Cattail Festival; Local Food BR+E Launch (to end of Aug)
- 4 marketing/promotion activities (to end of November)
- 20 business site visits (to end of October)
- 4 funding applications completed for the pending amounts of approximately \$ 1,350,000 to the first week of October
- 4 inquiries regarding available property for purchase (to end of July)

**Achievements in 2012:**

- Implementation of the K&P Trail
  - Complied and executed a contract with Cataraqui Region Conservation Authority(CRCA) for the project management of the development of the K&P trail from Orser Road to Harrowsmith:\$5,000
  - Worked with CRCA to compile a Request for Quotation for the development of K&P trail from Orser Road to Harrowsmith. Negotiated and executed a contract with Crain Construction Limited for this development; \$219,930
  - Completed and officially opened the K&P from Orser Road to Hartington
  - Facilitated maintenance work and purchase of supplies as required: \$2,308
  - Facilitated the engineering work required for the Hardwood Creek reconstruction as well as the required permits for all remaining bridges: \$9,710
  - Organized and co-facilitated 2 open meetings for adjacent landowners
  - Completion of signage Orser Road to Graham Road: \$34,000
- Support for Smaller Scale Community Sustainability Projects: funds expended and/or allocated
- Coordinated local steering committee for the final recommendations for the Regional Local Food Business Retention + Expansion. The plan was completed in the spring and

officially launched in the summer.

- Support to Community Improvement Plans: Verona, Sharbot Lake, Marysville

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**Plans for 2013:**

2013 Projects support the following Council Priorities:

- Implement an active program of communications with taxpayers, stakeholders, townships and other partners
- Target and achieve long-range sustainable development while maintaining consideration for the environment
- Complete and open the Frontenac K&P Trail (Boyce Road to Craig Road)
- Support efforts to develop the local food production and marketing system
- Strengthen direct and personal relationships with businesses to support their contribution to the economy

**Trail Network Development:**

- Frontenac K&P Trail – Construction of the bridge at Hardwood Creek in Verona; maintenance for the existing 12 km of developed trail; development of the next 3.5 km from Boyce Road to Craig Road; provisions for land acquisition
- New: Implementation Plan - Phase 2 – to address the discontinuity gap from Tichborne to Sharbot Lake to complete the Frontenac K&P Trail connection for the Trans Canada Trail: developed in house
- New: Concept Plan - the development of a Concept Plan for connecting local trails in North Frontenac and Frontenac Islands as well as the rest of the County to focus on making our communities more liveable and improving our economy through tourism and civic improvement

**Small Events:**

- Support to community events in each township. In the past, this has included the Central Frontenac Heritage Festival, Wolfe Island - War of 1812 Celebration and Verona Garlic Festival:

**Youth Day/Trade Show:**

Support an initiative that encourages youth retention; discussions have been ongoing with organizations within the County such as Frontenac Community Futures Development Corporation; Frontenac Federation of Agriculture; and area employment and entrepreneurial services

**Support for Smaller Scale Community Sustainability Initiatives program:**

- A continuation of existing program

**Signage Strategy Implementation:**

- A collaborative effort with all four townships in developing a signage strategy, this project will allow for the installation of signs.

**Marketing & Promotion:**

- Initiating and/or supporting partnerships for marketing initiatives that promote the County as a place to visit, live, work and play (examples: Land O' Lakes Tourist Association User Guide, Frontenac Arch Biosphere Trails Map, City of Kingston)

**Land O' Lakes Tourism Partnership**

- The County's two year commitment of \$10,000 per year supports the Land O' Lakes Tourist Association (LOLTA) in its partnership with a premier fishing and destination show - FISH TV Productions. The project includes a five year marketing plan (internet longevity 10+ years) that will present the branding of 5,000 Lakes/5,000 Adventures to North America & beyond. This project is funded through the Strategic Projects Reserve.

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ESIP Initiatives:

- To be identified through *2012 Sustainable Actions*

Overview of Staffing - *Proposed increase and rationale:*

A summer student is required to patrol and promote the Frontenac K&P trail. An amount of \$6,500 is recommended for wages and benefits for a 10 week period. A subsidy will be sought from the Canada Summer Jobs program for an anticipated amount of \$1,232.

**Pressures - Risks Inherent in Budget:**

**Frontenac K&P Trail** – this is the high priority project for Economic Sustainability in 2013 and is where the most significant workload is expected to take place, as it is essential to maintain the work schedule in order for the project to be completed by 2015. Any cut to the budget or reduction of the plan will risk changing the goal of the project overall which is to use the trail to promote future development of trail-based tourism.

**Support for Smaller Scale Community Sustainability Initiatives** – this program enables community groups to complete projects that build community capacity. There is a growing recognition that these investments are needed to ensure a strong foundation for future sustainability. Thus, if discontinued many of the small projects that have started will not see fruition and the local economy could potentially become stagnant or decline.

**Sustainability Planning**

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**General Overview of Sustainability Planning:**

Sustainability Planning is responsible for leading and encouraging sustainable land use planning projects that benefit the entire County. Provides County Council with land use planning advice on subdivision and condominium projects, as well as planning policy issues such as Community Improvement Plans, Growth and Settlement issues, and the County Official Plan project. Also provides land use planning services to the Township of Frontenac Islands, and offers services to the other three Townships.

**Current Staffing and Rationale:**



Joe Gallivan,  
Manager of  
Sustainability  
Planning



Peter Young,  
Community  
Planner

The Manager of Sustainability Planning and the Community Planner were jointly involved in all sustainability planning projects in 2012. This will continue in 2013, with expected workload increases for the County Official Plan project. As has been the case for the other three Community Improvement Plans, the Community Planner will be responsible for leading the CIP for North Frontenac Township. It is expected that the Township of Frontenac Islands may request assistance in the preparation of a new comprehensive Zoning By-law. Workload in subdivision and condominium applications is expected to remain the same or possibly increase.

**Legislative Framework:**

Primary legislative framework for land use planning is the *Ontario Planning Act*  
[http://www.e-laws.gov.on.ca/html/statutes/english/elaws\\_statutes\\_90p13\\_e.htm](http://www.e-laws.gov.on.ca/html/statutes/english/elaws_statutes_90p13_e.htm)

Primary policy document is the Ontario Provincial Policy Statement (2005)  
<http://www.mah.gov.on.ca/Page1485.aspx>

**Funding and Revenue Streams:**

- **Federal Gas Tax** – carry-over remainder of \$30,000 from 2012 budget allocation for County Official Plan project
- **Federal Gas Tax** – \$95,000 for two projects (see below 'Plans for Next Budget Year')
- **Land Use Planning Fees** (*Subdivision, Condominium Reviews*) – \$10,000 (based on average revenues of past two years)
- **Frontenac Islands Planning Services** – \$5,000 (estimate based on 1<sup>st</sup> quarter 2012 planning fees)

**Year Over Year Trends:**

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- **Official Plan** – Frontenac is one of the last Counties in Eastern Ontario to have a County Official Plan and, by the end of 2013, County Council will have a final draft for review and anticipated adoption in 2014.
- **Community Improvement Plans** – by 2013 three CIPs will be underway in the County – Verona, Sharbot Lake and Marysville. The fourth CIP will be recommended to begin in the Spring of 2013 for North Frontenac Township in order to have a County-supported CIP in place in each Township. A minimum of 15 privately-initiated CIP projects are expected per year for each CIP area.
- **Planning Services (Frontenac Islands)** – as of 2<sup>nd</sup> quarter 2012, land use planning reports have been considered at six of seven Township Council meetings. Expect continued regular attendance at Council and average of 2-4 reports per agenda.
- Approximately 20 to 25 public meetings expected on all three projects.

**Achievements in 2012:**

- **County Official Plan** – County Council endorsement to begin the project was given in December, 2011. Council approved the *Basis Document* in May 2012. Presentations to each Township Council were made in June 2012. Public consultation through Open Houses in each Township, First Nations consultation and on-line survey, etc., conducted over the last half of 2012.
- **Natural Heritage Study** – A significant region-wide natural heritage study completed in Fall, 2012, with the most up to date information available across the County. Policy recommendations from the study will form the basis of the natural heritage policies for the new County Official Plan and will be helpful for each of the Township Official Plans.
- **Seniors Community Housing Pilot Project** – A specific County need that was highlighted in the Kingston/Frontenac 2011 Municipal Housing Study. The goal of this project was to look at creative ways of identifying housing choices that could allow seniors to stay close to their community and their families. A final report was presented to Council in September 2012.
- **Community Improvement Plans** – Three CIPs prepared by County and Township staff were in process during 2012. The Verona CIP was approved by South Frontenac Township Council in March and as of August 31<sup>st</sup>, more than a dozen properties have received funding for revitalization. Public meetings were held for the Sharbot Lake CIP in March and July and the final plan was adopted by Central Frontenac Township Council in August. Work on the Marysville CIP began in September and a draft plan is expected by January 2013, with Council approval expected in Spring 2013.
- **Township Planning Services** – For the Township of Frontenac Islands, Sustainability Planning provided timely planning services and met all Council deadlines for planning reports as of the end of 2<sup>nd</sup> quarter 2012. Also mediated and settled an Ontario Municipal Board appeal. Provided advice and drafted Municipal Capital Facilities By-law to allow for community medical clinic to have its tax assessment reduced. Prepared Terms of Reference and helped manage transportation study for Howe Island.
- **Homelessness study RFP – City of Kingston** – The City of Kingston has started work on a homelessness study that covers its entire service area which includes Frontenac County. Staff will be involved in monitoring and commenting on the study during its draft stage.

**Plans for 2013:**

**Official Plan** – following extensive consultation in 2012, a draft of the first County Official Plan will be presented to Council in early 2013. Following an additional round of consultation and open houses in the summer of 2013, a second draft will be completed and reviewed with Council with the goal of adoption in early 2014. Staff expects that the carry-over from the \$30,000 approved in 2012 will be adequate to cover costs through 2013.

**Community Improvement Plan #4** – recommendation for Council to endorse \$75,000 to prepare and implement a CIP for North Frontenac Township in 2013 to ensure each municipality has at least one CIP in place. This is the fourth CIP that County Council will have invested in.

**Population, Housing and Employment Projections Update** – Council endorsed this work prepared by Watson and Associates in April, 2011. It contains growth and employment projections by Township for the period 2011 to 2036. Staff is recommending an update to this work to incorporate the 2011 Census Canada data with an expected cost of \$20,000.

**Overview of Staffing – Proposed increase and rationale:**

- No new staff recommended.

**Pressures - Risks Inherent in Budget(s):**

**County Official Plan** – this is the high priority project for Sustainability Planning in 2013 and is where the most significant workload is expected to take place, as it is essential to maintain the work schedule in order for County Council to be able to adopt an Official Plan in 2014. Delays may occur as part of the public process and the need to provide additional drafts of the plan. Also, the review of a draft plan by the Ministry of Municipal Affairs and Housing may result in significant delays which cannot be controlled by the County. In a recent development, the province has declared the adoption of the County Official Plan to be obligatory by 2015.

**Population, Housing and Employment Projections Update** – it is very important to have these projections and analysis updated with the 2011 Census data. This work will be one of the cornerstones of the legitimacy of the policies in the draft County Official Plan, particularly to comply with the Growth and Settlement policies as set out in the Provincial Policy Statement. This update will also be important should any appeals be filed once the Ministry approves the Plan. If the work goes ahead in 2013, it can be ready to be used prior to the 2<sup>nd</sup> draft of the Official Plan.

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County of Frontenac  
2013 DRAFT Budget  
Sustainability-Economic Development-Planning

	2013 Budget	2012 Budget	Budget Variance	% Budget Change	2012 Actuals
	\$	\$	\$	%	\$
<b>OPERATING</b>					
<b>REVENUE</b>					
Provincial/Federal Funding	0	20,000	-20,000	-100.00%	5,716
User Fees	10,000	10,000	0	0.00%	0
Other Revenue	164,070	328,140	-164,070	-50.00%	300
Recoveries	500	500	0	0.00%	2,281
Drawdown of Short term investment re Broadband					
<b>TOTAL REVENUE</b>	<b>174,570</b>	<b>358,640</b>	<b>-184,070</b>	<b>-51.32%</b>	<b>8,297</b>
Transfer from Reserves	643,185	589,771	53,414	9.06%	190,824
<b>TOTAL REVENUE AND RESERVE TRANS</b>	<b>817,755</b>	<b>948,411</b>	<b>-130,656</b>	<b>-13.78%</b>	<b>199,121</b>
<b>EXPENSE</b>					
Salaries	303,685	287,518	16,167	5.62%	291,924
Benefits	80,425	66,747	13,678	20.49%	71,652
Office Supplies and Repair	2,000	2,000	0	0.00%	345
Public Relations	1,000	8,550	-7,550	-88.30%	1,120
Travel, Training, Conference fees	9,000	22,710	-13,710	-60.37%	7,741
Professional, Contracted Service, Insurance	11,500	12,000	-500	-4.17%	1,606
Communications Supplies, Service and Equ	19,782	26,745	-6,963	-26.03%	22,488
Rentals, Leases, Penalties and Interest	0	0	0		837
Funded Projects	0	0	0		586
Econ. Dev.-K&P Trail	0	0	0		39,324
Small Events	2,000	2,000	0	0.00%	1,500
Small Scale Sustainability	50,000	50,000	0	0.00%	35,342
Econ. Dev. - Reg. Green Vision & Strategy	0	25,000	-25,000	-100.00%	0
Rural Youth Day	0	3,000	-3,000	-100.00%	0
Econ. Dev. - BR&E Project	0	40,000	-40,000	-100.00%	1,109
NF/PI Trails	114,149	67,600	46,549	68.86%	24,373
Land Fill Review	5,000	5,000	0	0.00%	0
Signage Strategy	10,000	10,000	0	0.00%	0
Marketing/Public Relations	10,000	10,000	0	0.00%	2,647
EORN Project Allocation	164,070	328,140	-164,070	-50.00%	0
Transportation	10,000	10,000	0	0.00%	0
CIPs	262,131	224,000	38,131	17.02%	38,869
GIS	0	0	0		1,514
Population Modelling	20,000	0	20,000		0
Natural Heritage	0	60,000	-60,000	-100.00%	59,970
Seniors Housing Project	0	29,171	-29,171	-100.00%	25,184
ICSP Community Engagement	4,000	8,000	-4,000	-50.00%	3,269
Official Plan	27,750	30,000	-2,250	-7.50%	2,249
County Signage Implementation	0	25,000	-25,000	-100.00%	0
Economic Dev. Projects	29,078	0	29,078		0
K&P Trail Phase 2 Concept Plan	30,000	0	30,000		0
Land o Lakes Project	10,000	0	10,000		0
Prior Year projects committed	42,077	0	42,077		0
Other	0	0	0		15
Internal Transfers - Reserve	81,000	81,000	0	0.00%	50,000
<b>TOTAL OPERATING EXPENSE</b>	<b>1,298,647</b>	<b>1,434,181</b>	<b>-135,534</b>	<b>-9.45%</b>	<b>683,664</b>
<b>TOTAL OPERATING LESS NON CASH DEI</b>	<b>1,298,647</b>	<b>1,434,181</b>	<b>-135,534</b>	<b>-9.45%</b>	<b>683,664</b>
<b>NET OPERATING EXPENSE</b>	<b>480,892</b>	<b>485,770</b>	<b>-4,878</b>	<b>-1.00%</b>	<b>484,543</b>
<b>CAPITAL</b>					
<b>CAPITAL REVENUE</b>					
Ontario Trails	75,000	50,000	25,000	50.00%	0
Transfer from Obligatory reserve	275,000	0	275,000		0
Reserve transfer	0	154,991	-154,991	-100.00%	154,991
<b>TOTAL CAPITAL REVENUE AND RESERV</b>	<b>350,000</b>	<b>204,991</b>	<b>145,009</b>	<b>70.74%</b>	<b>154,991</b>
<b>CAPITAL EXPENSE</b>	<b>350,000</b>	<b>260,000</b>	<b>90,000</b>	<b>34.62%</b>	<b>230,849</b>
<b>NET CAPITAL EXPENSE</b>	<b>0</b>	<b>55,009</b>	<b>-55,009</b>	<b>-100.00%</b>	<b>75,858</b>
<b>NET OPERATING AND CAPITAL LEVY</b>	<b>480,892</b>	<b>540,779</b>	<b>-59,887</b>	<b>-11.07%</b>	<b>560,401</b>
<b>LONG TERM DEBT</b>					
<b>REQUISITION</b>					
	<b>480,892</b>	<b>540,779</b>	<b>-59,887</b>	<b>-11.07%</b>	<b>560,401</b>
To Levy	480,892	540,779	-59,887	-11.07%	560,401

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**Transfers to Others**

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**Transfer to Others:**

**General Overview**

**Grants:** County Council provided a commitment in 2008 to the Hospital Foundation's fundraising campaign of \$54,000 annually for 10 years. The Rural Routes Transportation Collaborative, in conjunction with North Frontenac Community Services and Southern Frontenac Community Services has requested a contribution of \$86,000 similar to 2012. A small amount is transferred from a Trust account annually to support prizes for the Kingston Agricultural Fair(\$300),

County of Frontenac  
2013 DRAFT Budget  
Transfers to Lower Tiers and Other Agencies

	2013 Budget	2012 Budget	Budget Variance	% Budget Change	2012 Actuals
	\$	\$	\$	%	\$
<b>OPERATING</b>					
<b>REVENUE</b>					
Other Revenue	300	300	0		0
<b>TOTAL REVENUE</b>	<b>300</b>	<b>300</b>	<b>0</b>		<b>0</b>
Transfer from Reserves	625,000	625,000	0		625,000
<b>TOTAL REVENUE AND RESERVE TRANS</b>	<b>625,300</b>	<b>625,300</b>	<b>0</b>		<b>625,000</b>
<b>EXPENSE</b>					
Grants	140,300	140,300	0		140,000
Funded Projects	625,000	625,000	0		625,000
<b>TOTAL OPERATING EXPENSE</b>	<b>765,300</b>	<b>765,300</b>	<b>0</b>		<b>765,000</b>
<b>TOTAL OPERATING LESS NON CASH DEI</b>	<b>765,300</b>	<b>765,300</b>	<b>0</b>		<b>765,000</b>
<b>NET OPERATING EXPENSE</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>		<b>140,000</b>
<b>CAPITAL</b>					
<b>CAPITAL REVENUE</b>					
<b>NET OPERATING AND CAPITAL LEVY</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>		<b>140,000</b>
<b>LONG TERM DEBT</b>					
<b>REQUISITION</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>		<b>140,000</b>
To Levy	140,000	140,000	0		140,000

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**Capital**

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**COUNTY OF FRONTENAC  
2013 DRAFT Budget**

	2013 Budget	2012 Budget	2012-2013 Budget	
	\$	\$	Variance	%
<b>County Capital</b>				
<b>Revenue</b>				
Mill Asset Management Funding	20,251			
Enabling accessibility fund	33,224			
Accessibility funding				
Investing in Ontario Transfer for Green projects	248,500	70,000		
Recoveries				
Working fund to offset 100% new capital	92,097			
Working Fund brought forward	87,500	194,250		
	<u>481,572</u>	<u>264,250</u>	<u>217,322</u>	<u>82.24%</u>
<b>Expense</b>				
Green Initiative	248,500	70,000		
Old house heating system hook up - with BAS system retro	30,000			
Budget software	50,000			
Asset management project	20,251			
Share of new server	7,021			
Accessibility project current year	38,299			
Accessibility project prior year	6,000			
Prior Year Projects	81,500	110,000		
2011 Capital Projects		168,500		
Total County Capital	<u>481,572</u>	<u>348,500</u>	<u>133,072</u>	<u>38.18%</u>
<b>County Net Capital</b>	<u>0</u>	<u>84,250</u>	<u>-84,250</u>	<u>-100.00%</u>
<b>Economic Development</b>				
<b>Revenue</b>				
Community Infrastructure Investment Fund		0		
Ontario Trails	75,000	50,000		
Total Economic Development Capital Revenue	<u>75,000</u>	<u>50,000</u>		
<b>Reserve transfer</b>				
Investing in Ontario	0	154,991		
Working Fund				
Federal Gas Tax	275,000			
Total Economic Development Reserver Transfer	<u>275,000</u>	<u>154,991</u>		
<b>Total Revenue and Reserve Transfer</b>	<u>350,000</u>	<u>204,991</u>	<u>145,009</u>	<u>70.74%</u>
<b>Expense</b>				
K&P Trail	350,000	260,000	90,000	34.62%
<b>Economic Development Net Capital</b>	<u>0</u>	<u>55,009</u>	<u>-55,009</u>	<u>-100.00%</u>

**COUNTY OF FRONTENAC  
2013 DRAFT Budget**

	2013 Budget	2012 Budget	2012-2013 Budget	
	\$	\$	Variance	%
<b><u>Fairmount Home Capital</u></b>				
<b>Revenue</b>				
City of Kingston contribution	1,623,794			
City of Kingston prior year contribution	95,200			
Donation	200,000			
Transfer from Capital Project reserve	496,000			
Transfer from Capital replacement reserve	50,336			
Transfer from Investing In Ontario	16,000			
Transfer from Working capital	46,602	90,000		
<b>Total Revenue and Reserve Transfer</b>	<b>2,527,932</b>	<b>90,000</b>	<b>2,437,932</b>	<b>2708.81%</b>
<b>Expense</b>				
Elevator	11,000	50,000		
Flooring upgrades	30,000	58,500		
Equipment replacement	114,300	120,400		
Equipment new	7,000	0		
Fairmount Auditorium Project	2,175,000			
water tank pipe replacement - new capital	30,000			
Share of new server	7,632			
Replacement Nursing software	13,000			
Prior year Well & septic upgrades	50,000	230,000		
Prior year Projects - Building Automation System	90,000	90,000		
<b>Total Fairmount Capital Expenditure</b>	<b>2,527,932</b>	<b>548,900</b>	<b>1,979,032</b>	<b>360.55%</b>
<b>Fairmount Net Capital</b>	<b>0</b>	<b>458,900</b>	<b>-458,900</b>	<b>-100.00%</b>
<b><u>Fairmount Home Redevelopment Debenture</u></b>				
<b>20 YEAR DEBENTURE</b>				
	<b>Total</b>	<b>17,200,000</b>	<b>Frontenac</b>	<b>City of Kingston</b>
	2013	2003-2012	2013	2013
Principal	863,703	5,281,182	276,385	587,318
Interest	667,647	8,265,125	213,647	454,000
Ministry of Health Capital Contribution*	483,552	4,351,968	154,737	328,815
<b>TOTAL</b>	<b>1,047,798</b>	<b>9,194,339</b>	<b>335,295</b>	<b>712,503</b>
<b>OUTSTANDING LIABILITY END OF 2013</b>				<b>11,055,115</b>
<b><u>Ambulance Capital</u></b>				
<b>Revenue &amp; Reserve Transfers</b>				
City of Kingston contribution	12,137	62,389	-50,252	-80.55%
City of Kingston contribution - prior year	11,998	0	11,998	100.00%
Transfer from Working capital re prior year capital	3,002	0	3,002	100.00%
Transfer from Other Projects Reserve	450,000	329,000	121,000	36.78%
Transfer - Vehicle Replacement Reserve		78,000	-78,000	-100.00%
Transfer - Equipment Replacement Reserve	171,660	121,660	50,000	41.10%
<b>Total Ambulance Revenue and Reserve Transfers</b>	<b>648,797</b>	<b>591,049</b>	<b>57,748</b>	<b>9.77%</b>
<b>Vehicles and Equipment</b>				
Prior year capital	171,660	277,660	-106,000	-38.18%
Share of new server	15,000	0	15,000	100.00%
e-acr server	15,264	0	15,264	100.00%
Major Capital Project - Northern Base Proposal	0	0	0	0.00%
Total Ambulance Capital Expenditure	450,000	329,000	121,000	36.78%
<b>Total Ambulance Capital Expenditure</b>	<b>651,924</b>	<b>606,660</b>	<b>45,264</b>	<b>7.46%</b>
<b>Land Ambulance Net Capital</b>	<b>3,127</b>	<b>15,611</b>	<b>-12,484</b>	<b>-79.97%</b>

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**County of Frontenac  
2013 DRAFT Budget  
Summary of All Departments  
Capital and Financing**

	2013 Budget	2012 Budget	2013-2012 Budget	
	\$	\$	\$	Variance
<b><u>CAPITAL REVENUE</u></b>				
Federal and Provincial Transfers	537,027	483,552	53,475	9.96%
Donations	200,000	0	200,000	100.00%
Other Revenue	75,000	50,000	25,000	33.33%
City of Kingston Contribution	2,455,632	1,148,144	1,307,488	53.24%
Subtotal Revenue Before Requisition	<u>3,267,659</u>	<u>1,681,696</u>	<u>1,585,963</u>	<u>48.54%</u>
Transfers From Reserves/Reserve Funds	<u>2,515,397</u>	<u>1,248,549</u>	<u>1,266,848</u>	<u>50.36%</u>
<b>TOTAL Revenue and Reserve Transfer</b>	<u><u>5,783,056</u></u>	<u><u>2,930,245</u></u>	<u><u>2,852,811</u></u>	<u><u>49.33%</u></u>
<b><u>CAPITAL EXPENSE</u></b>				
General Government	481,571	348,500	133,071	27.63%
Land Ambulance	1,105,624	606,660	498,964	45.13%
Fairmount Home	2,527,932	548,900	1,979,032	78.29%
Sustainability-Economic Development - Planning	350,000	260,000	90,000	25.71%
<b>TOTAL Expense</b>	<u><u>4,465,127</u></u>	<u><u>1,764,060</u></u>	<u><u>2,701,067</u></u>	<u><u>60.49%</u></u>
<b><u>DEBENTURE</u></b>				
Long term Debt Principial	863,703	812,510	51,193	6.30%
Long Term Debt Interest	667,647	718,840	-51,193	-7.12%
<b>Total</b>	<u><u>1,531,350</u></u>	<u><u>1,531,350</u></u>	<u><u>0</u></u>	<u><u>0.00%</u></u>

April 17, 2013

**Summary**

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**COUNTY OF FRONTENAC**

2069 Battersea Road, Glenburnie, Ontario, Canada K0H 1S0 t. 613.548.9400 f. 613.548.8460 [www.frontenacounty.ca](http://www.frontenacounty.ca)

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**County of Frontenac  
2013 DRAFT Budget  
Summary of All Departments  
Operating and Capital**

	2013 Budget	2012 Budget	2013-2012 Budget	
	\$	\$	Variance	
	\$	\$	\$	
<b><u>REVENUE</u></b>				
Federal and Provincial Transfers	13,922,838	13,580,313	342,525	2.46%
Fees and Service Charges	3,362,122	3,365,667	-3,545	-0.11%
Other Revenue	815,238	784,306	30,932	3.79%
City of Kingston Contribution	10,010,435	9,366,116	644,319	6.44%
Subtotal Revenue Before Requisition	<u>28,110,633</u>	<u>27,096,402</u>	<u>1,014,231</u>	<u>3.61%</u>
Transfers From Reserves/Reserve Funds	<u>4,071,319</u>	<u>2,731,138</u>	<u>1,340,181</u>	<u>32.92%</u>
<b>TOTAL Revenue</b>	<b><u>32,181,952</u></b>	<b><u>29,827,540</u></b>	<b><u>2,354,412</u></b>	<b><u>7.32%</u></b>
<b><u>EXPENSE</u></b>				
General County	178,850	158,350	20,500	11.46%
General Government	2,602,317	2,469,163	133,154	5.12%
Emergency Management	17,650	23,095	-5,445	-30.85%
Ferry	909,399	1,588,188	-678,789	-74.64%
Land Ambulance*	16,207,184	15,415,379	791,805	4.89%
Health Unit	690,736	677,951	12,785	1.85%
Fairmount Home*	14,616,779	12,466,818	2,149,961	14.71%
Social Services	1,248,704	1,288,133	-39,429	-3.16%
Social Housing	769,467	769,384	83	0.01%
Library	819,356	792,678	26,678	3.26%
Sustainability-Economic Development - Planning	1,648,647	1,694,181	-45,534	-2.76%
Transfers to Others	765,300	765,300	0	0.00%
<b>TOTAL Expense</b>	<b><u>40,474,389</u></b>	<b><u>38,108,620</u></b>	<b><u>2,365,769</u></b>	<b><u>5.85%</u></b>
Requisition from Municipalities	<u>8,292,437</u>	<u>8,281,080</u>	<u>11,357</u>	<u>0.14%</u>
Hydro/Railway Right of way	600	570	30	5.26%
Payments in Lieu of Taxation	40,407	46,261	-5,854	-12.65%
Supplementary Taxes	50000	5,000	45,000	900.00%
To Levy	8,201,430	8,229,249	-27,819	-0.34%

\*includes the capital cost of the auditorium  
\* includes one time capital costs

April 17, 2013

County of Frontenac 119  
 2013 DRAFT Budget  
 Summary of All Departments  
 Operating

	2013 Budget	2012 Budget	2013-2012 Budget Variance	
	\$	\$	\$	%
<b><u>REVENUE</u></b>				
Federal and Provincial Transfers	13,385,811	13,096,761	289,050	2.16%
Fees and Service Charges	3,362,122	3,365,667	-3,545	-0.11%
Other Revenue	540,238	734,306	-194,068	-35.92%
City of Kingston Contribution	7,554,803	8,217,972	-663,169	-8.78%
Subtotal Revenue Before Requisition	<u>24,842,974</u>	<u>25,414,706</u>	<u>-571,732</u>	<u>-2.30%</u>
Transfers From Reserves/Reserve Funds	<u>1,555,922</u>	<u>1,482,589</u>	<u>73,333</u>	<u>4.71%</u>
<b>TOTAL Revenue</b>	<u><u>26,398,896</u></u>	<u><u>26,897,295</u></u>	<u><u>-498,399</u></u>	<u><u>-1.89%</u></u>
<b><u>EXPENSE</u></b>				
General County	178,850	158,350	20,500	11.46%
General Government	2,120,744	2,120,663	81	0.00%
Protection to Persons and Property	17,650	23,095	-5,445	-30.85%
Transportation Services - Ferry	909,399	1,588,188	-678,789	-74.64%
Land Ambulance	15,101,560	14,808,719	292,841	1.94%
Health Unit	690,736	677,951	12,785	1.85%
Fairmount Home	10,557,497	10,386,568	170,929	1.62%
Social Services	1,248,704	1,288,133	-39,429	-3.16%
Social Housing	769,467	769,384	83	0.01%
Library	819,356	792,678	26,678	3.26%
Sustainability-Economic Development - Planning	1,298,647	1,434,181	-135,534	-10.44%
Transfers to Others	765,300	765,300	0	0.00%
<b>TOTAL Expense</b>	<u><u>34,477,910</u></u>	<u><u>34,813,210</u></u>	<u><u>-335,300</u></u>	<u><u>-0.97%</u></u>

April 17, 2013

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**County of Frontenac  
2013 DRAFT Budget  
Summary of All Departments  
Capital and Financing**

	2013 Budget \$	2012 Budget \$	2013-2012 Budget Variance \$	
<b><u>CAPITAL REVENUE</u></b>				
Federal and Provincial Transfers	537,027	483,552	53,475	9.96%
Donations	200,000	0	200,000	100.00%
Other Revenue	75,000	50,000	25,000	33.33%
City of Kingston Contribution	2,455,632	1,148,144	1,307,488	53.24%
Subtotal Revenue Before Requisition	<u>3,267,659</u>	<u>1,681,696</u>	<u>1,585,963</u>	<u>48.54%</u>
Transfers From Reserves/Reserve Funds	<u>2,515,397</u>	<u>1,248,549</u>	<u>1,266,848</u>	<u>50.36%</u>
<b>TOTAL Revenue and Reserve Transfer</b>	<b><u>5,783,056</u></b>	<b><u>2,930,245</u></b>	<b><u>2,852,811</u></b>	<b><u>49.33%</u></b>
<b><u>CAPITAL EXPENSE</u></b>				
General Government	481,571	348,500	133,071	27.63%
Land Ambulance	1,105,624	606,660	498,964	45.13%
Fairmount Home	2,527,932	548,900	1,979,032	78.29%
Sustainability-Economic Development - Planning	350,000	260,000	90,000	25.71%
<b>TOTAL Expense</b>	<b><u>4,465,127</u></b>	<b><u>1,764,060</u></b>	<b><u>2,701,067</u></b>	<b><u>60.49%</u></b>
<b><u>DEBENTURE</u></b>				
Long term Debt Principal	863,703	812,510	51,193	6.30%
Long Term Debt Interest	667,647	718,840	-51,193	-7.12%
<b>Total</b>	<b><u>1,531,350</u></b>	<b><u>1,531,350</u></b>	<b><u>0</u></b>	<b><u>0.00%</u></b>

April 17, 2013

**Assessment and Taxation**

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**COUNTY OF FRONTENAC**

2069 Battersea Road, Glenburnie, Ontario, Canada K0H 1S0 t. 613.548.9400 f. 613.548.8460 [www.frontenacounty.ca](http://www.frontenacounty.ca)

**COUNTY OF FRONTENAC  
2013 Draft Budget**

**County of Frontenac TAX RATE CALCULATION**

ASSESSMENT CLASS	CURRENT VALUE ASSESSMENT	TAX RATIO	WEIGHTED ASSESSMENT
Residential & Farm Residential	4,434,904,335	1.0000	4,434,904,335
Multi-residential	4,446,250	1.0000	4,446,250
Commercial Occupied	44,202,243	1.0000	44,202,243
Commercial Vacant	766,564	0.7000	536,595
Parking Lot	33,375	1.0000	33,375
Industrial Occupied	11,658,910	1.0000	11,658,910
Industrial Vacant	544,735	0.6500	354,078
Farmland	99,710,054	0.2500	24,927,514
Managed Forests	13,245,475	0.2500	3,311,369
	4,609,511,941		4,524,374,668

County of Frontenac Levy for 2013 is 8,201,430

The Tax Rate Required is 0.0018127211

Tax Rates	
Residential & Farm Residential	0.00181272
Multi-residential	0.00181272
Commercial Occupied	0.00181272
Commercial Vacant	0.00126690
Parking Lot	0.00181272
Industrial Occupied	0.00181272
Industrial Vacant	0.00117827
Farmland	0.00045318
Managed Forests	0.00045318

**COUNTY OF FRONTENAC**  
2013 Draft Budget

2013 SUMMARY OF TAXES RAISED BY PAYMENTS-IN-LIEU TO COUNTY OF FRONTENAC TAX RATES SET OUT BELOW												
Assessment Class	Frontenac Islands			South Frontenac			Central Frontenac			North Frontenac		
	CVA	Tax Rate	Dollars Raised	CVA	Tax Rate	Dollars Raised	CVA	Tax Rate	Dollars Raised	CVA	Tax Rate	Dollars Raised
Residential & Farm Residential	89,550	0.00181272	162	2,334,625	0.00181272	4,232	2,177,225	0.00181272	3,947	4,343,913	0.00181272	7,874
Multi-residential	0	0.00181272	0		0.00181272	0		0.00181272	0		0.00181272	0
Commercial Occupied	429,000	0.00181272	778	7,851,075	0.00181272	14,232	1,264,900	0.00181272	2,293	3,371,488	0.00181272	6,112
Commercial Vacant	0	0.00126890	0		0.00126890	0		0.00126890	0		0.00126890	0
Parking Lot	0	0.00126890	0		0.00126890	0		0.00126890	0		0.00126890	0
Industrial Occupied	0	0.00181272	0		0.00181272	0	60,925	0.00181272	110	10,475	0.00181272	19
Industrial Vacant	0	0.00117827	0	550,500	0.00117827	649		0.00117827	0		0.00117827	0
Farmland	0	0.00045318	0		0.00045318	0		0.00045318	0	0	0.00045318	0
Managed Forests	0	0.00045318	0		0.00045318	0		0.00045318	0	0	0.00045318	0
<b>TOTALS</b>	<b>518,550</b>		<b>940</b>	<b>10,736,200</b>		<b>19,112</b>	<b>3,503,050</b>		<b>6,350</b>	<b>7,725,876</b>		<b>14,005</b>

**SUMMARY OF TAXES RAISED FOR COUNTY PURPOSES BY EACH MUNICIPALITY**

MUNICIPALITY	AMOUNT OF LEVY			Change
	2013	2012	2011	
Township of Frontenac Islands	940	1,197	-21.49%	
Township of South Frontenac	19,112	19,645	-2.71%	
Township of Central Frontenac	6,350	7,676	-17.27%	
Township of North Frontenac	14,005	17,744	-21.07%	
<b>TOTAL LEVY</b>	<b>40,407</b>	<b>46,261</b>	<b>-12.65%</b>	

COUNTY OF FRONTENAC  
2013 DRAFT Budget

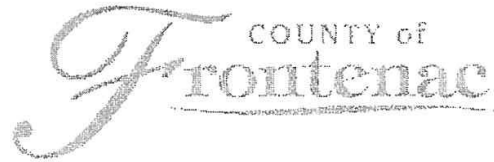
Assessment Class	SCHEDULE C: 2013 SUMMARY OF TAXES RAISED BY COUNTY OF FRONTENAC TAX RATES SET OUT BELOW											
	Frontenac Islands			South Frontenac			Central Frontenac			North Frontenac		
	CVA	Tax Rate	Dollars Raised	CVA	Tax Rate	Dollars Raised	CVA	Tax Rate	Dollars Raised	CVA	Tax Rate	Dollars Raised
Residential & Farm Residential	427,571,943	0.00181272	775,069	2,560,404,666	0.00181272	4,641,300	735,330,677	0.00181272	1,332,949	711,597,049	0.00181272	1,289,927
Multi-residential	0	0.00181272	0	3,839,000	0.00181272	6,959	607,250	0.00181272	1,101	0	0.00181272	0
Commercial Occupied	4,794,500	0.00181272	8,691	24,385,983	0.00181272	44,205	10,327,480	0.00181272	18,721	4,694,280	0.00181272	8,509
Commercial Vacant	0	0.00126890	0	407,423	0.00126890	517	271,087	0.00126890	344	88,054	0.00126890	112
Parking Lot	0	0.00181272	0	33,375	0.00181272	60	0	0.00181272	0	0	0.00181272	0
Industrial Occupied	8,326,307	0.00181272	15,093	2,603,778	0.00181272	4,720	0	0.00181272	0	728,825	0.00181272	1,321
Industrial Vacant	0	0.00117827	0	417,161	0.00117827	492	116,699	0.00117827	138	10,875	0.00117827	13
Farmiland	34,585,175	0.00045318	15,673	52,848,629	0.00045318	23,950	11,468,875	0.00045318	5,197	807,375	0.00045318	366
Managed Forests	129,700	0.00045318	59	5,565,575	0.00045318	2,522	5,674,925	0.00045318	2,572	1,875,275	0.00045318	850
<b>TOTALS</b>	<b>475,407,625</b>	<b>0</b>	<b>814,565</b>	<b>2,650,505,590</b>	<b>0</b>	<b>4,724,725</b>	<b>763,796,993</b>	<b>0</b>	<b>1,361,022</b>	<b>719,801,733</b>	<b>0</b>	<b>1,301,098</b>

SUMMARY OF TAXES RAISED FOR COUNTY PURPOSES BY EACH MUNICIPALITY

MUNICIPALITY	AMOUNT OF LEVY			Percentage of Total Budget	
	2013	2012	Change	2013	2012
Township of Frontenac Islands	814,565	819,131	-0.55%	9.99%	9.95%
Township of South Frontenac	4,724,725	4,701,841	0.49%	57.61%	57.14%
Township of Central Frontenac	1,361,022	1,392,575	-2.27%	16.59%	16.92%
Township of North Frontenac	1,301,098	1,315,695	-1.11%	15.86%	15.98%
<b>TOTAL LEVY</b>	<b>8,201,430</b>	<b>8,229,242</b>	<b>-0.34%</b>	<b>100.00%</b>	<b>100.00%</b>

**Reserve and Reserve Funds**

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**COUNTY OF FRONTENAC**

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COUNTY OF FRONTENAC  
2013 DRAFT Budget

Continuity of Reserves Detail

	2013 Budget	2012	2012-2013 Budget	
	\$	\$	\$	Variance
<b><u>FRC Working Fund Reserve</u></b>				
Opening Balance	4,983,726	4,830,041	153,685	3.18%
Transfer to Account (2012 Incl City of Kingston pmt re Broadband)	45,000	620,188	-475,188	-91.35%
Interfund transfer	-178,246	-61,000	-117,246	192.21%
Transfer From Account	-339,658	-305,503	-34,155	11.18%
<b>CLOSING BALANCE FRC Working Fund Reserve</b>	<b>4,510,822</b>	<b>4,983,726</b>	<b>-472,904</b>	<b>-9.49%</b>
<b><u>FRC Stabilization Reserve</u></b>				
Opening Balance	975,000	975,000	0	0.00%
Transfers to Account	0	0	0	0.00%
Transfers From Account	0	0	0	0.00%
<b>CLOSING BALANCE FRC Stabilization Reserve</b>	<b>975,000</b>	<b>975,000</b>	<b>0</b>	<b>0.00%</b>
<b><u>FRC Strategic Projects Reserve</u></b>				
Opening Balance	170,000	170,000	0	0.00%
Transfer to Account	0	0	0	0.00%
Inter reserve transfer	0	0	0	0.00%
Transfer From Account	-10,000	0	-10,000	100.00%
<b>CLOSING BALANCE FRC Strategic Projects Reserve</b>	<b>160,000</b>	<b>170,000</b>	<b>-10,000</b>	<b>-5.88%</b>
<b><u>FRC Capital</u></b>				
Opening Balance	574,644	486,644	574,644	18.08%
Transfers to Account	108,500	88,000	20,500	23.30%
Interfund Transfer	117,246		117,246	100.00%
Transfers From Account			0	0.00%
<b>CLOSING BALANCE FRC Capital Reserve</b>	<b>800,390</b>	<b>574,644</b>	<b>225,746</b>	<b>39.28%</b>
<b><u>FRC Library Reserve</u></b>				
Opening Balance	120,217	128,217	-8,000	-6.24%
Transfers to Account	31,000	31,000	0	0.00%
Transfers From Account	-53,560	-39,000	-14,560	37.33%
<b>CLOSING BALANCE FRC Library Reserve</b>	<b>97,657</b>	<b>120,217</b>	<b>-22,560</b>	<b>-18.77%</b>
<b><u>FRC Land Use Planning Reserve</u></b>				
Opening Balance	176,159	136,159	40,000	29.38%
Transfer to Account	50,000	50,000	0	0.00%
Inter reserve transfer	0	0	0	100.00%
Transfer From Account	0	-489	489	-100.00%
<b>CLOSING BALANCE FRC Land Use Planning</b>	<b>226,159</b>	<b>176,159</b>	<b>50,000</b>	<b>28.38%</b>
<b><u>FRC GIS Project Reserve</u></b>				
Opening Balance	33,000	22,000	11,000	50.00%
Transfer to Account	0	0	0	100.00%
Inter reserve Transfer	11,000	11,000	0	0.00%
Transfer From Account	0	0	0	100.00%
<b>CLOSING BALANCE FRC GIS Project</b>	<b>44,000</b>	<b>33,000</b>	<b>11,000</b>	<b>33.33%</b>
<b><u>FRC Social Housing Out of Scope Reserve</u></b>				
Opening Balance	401,900	389,400	12,500	3.21%
Transfer to Account	25,000	25,000	0	0.00%
Inter reserve transfer			0	0.00%
Transfer From Account	-12,500	-12,500	0	0.00%
<b>CLOSING BALANCE FRC Social Housing Out of Scope Reserve</b>	<b>414,400</b>	<b>401,900</b>	<b>12,500</b>	<b>3.11%</b>
<b><u>FRC Ontarians With Disabilities Reserve</u></b>				
Opening Balance	45,000	35,000	10,000	28.57%
Transfer to Account	10,000	10,000	0	0.00%
Inter reserve transfer	0	0	0	100.00%
Transfer From Account	0	0	0	0.00%
<b>CLOSING BALANCE FRC Ontarians with Disabilities Reserve</b>	<b>55,000</b>	<b>45,000</b>	<b>10,000</b>	<b>22.22%</b>
<b><u>FRC Land Acquisition Reserve</u></b>				
Opening Balance	57,654	40,000	17,654	0.00%
Transfer to Reserve	0	0	0	100.00%
Inter reserve Transfer	20,000	20,000	0	0.00%
Transfer From Account	0	-2,346	0	0.00%
<b>CLOSING BALANCE FRC Land Acquisition Reserve</b>	<b>77,654</b>	<b>57,654</b>	<b>20,000</b>	<b>100.00%</b>
<b><u>FRC 150th Anniversary Reserve</u></b>				
Opening Balance	30,000	0	30,000	0.00%
Transfer to Account	0	0	0	0.00%
Inter reserve transfer	30,000	30,000	0	0.00%
Transfer From Account	0	0	0	0.00%
<b>CLOSING BALANCE FRC Working Capital Reserve</b>	<b>60,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0.00%</b>

February, 20, 2013

**COUNTY OF FRONTENAC  
2013 DRAFT Budget**

**Continuity of Reserves Detail**

	2013 Budget	2012	2012-2013 Budget	
	\$	\$	Variance	
<b><u>FMT Working Fund Reserve</u></b>				
Opening Balance	626,794	677,808	-51,014	-7.53%
Transfers to Account	0		0	0.00%
Interfund Transfer	-71,169	-51,014	-20,155	39.51%
Transfers From Account	-46,602		-46,602	100.00%
<b>CLOSING BALANCE FMT Working Fund Reserve</b>	<b>509,023</b>	<b>626,794</b>	<b>-117,771</b>	<b>-18.79%</b>
<b><u>JOINT FMT Severance Reserve</u></b>				
Opening Balance	121,683	99,254	22,429	22.60%
Transfers to Account	30,000	30,000	0	0.00%
Inter fund transfer	0	0	0	100.00%
Transfers From Account	-56,000	-13,723	-42,277	308.07%
<b>CLOSING BALANCE Joint FMT Severance Reserve</b>	<b>95,683</b>	<b>115,531</b>	<b>-19,848</b>	<b>-17.18%</b>
<b><u>JOINT FMT Operations Reserve</u></b>				
Opening Balance	27,000	18,000	9,000	50.00%
Transfers to Account	9,000	9,000	0	0.00%
Inter fund Transfer	0	0	0	100.00%
Transfers From Account	0	0	0	0.00%
<b>CLOSING BALANCE Joint FMT Operations Reserve</b>	<b>36,000</b>	<b>27,000</b>	<b>9,000</b>	<b>33.33%</b>
<b><u>FMT Capital</u></b>				
Opening Balance	689,524	604,500	85,024	14.07%
Transfer to Account From Current	71,169	34,010	37,159	109.26%
Interfund Transfer	71,169	51,014	20,155	39.51%
Transfers From Account	0	0	0	100.00%
<b>CLOSING BALANCE FMT Capital</b>	<b>831,862</b>	<b>689,524</b>	<b>142,338</b>	<b>20.64%</b>
<b><u>FRC Frontenac-Howe Islander Ferry Revenue Reserve</u></b>				
Opening Balance	32,452	42,612	-10,160	-23.84%
Transfer to Account	0	0	0	100.00%
Transfer From Account	0	-10,160	0	0.00%
<b>CLOSING BALANCE FRC Frontenac-Howe Islander Ferry Revenue R</b>	<b>32,452</b>	<b>32,452</b>	<b>0</b>	<b>0.00%</b>
<b><u>Bridget Fowler Trust Fund</u></b>				
Opening Balance	3,463	3,483	-20	-0.57%
Interest/Dividends Earned	280	280	0	0.00%
Transfers to Account	0	0	0	0.00%
Transfers From Account	-300	-300	0	0.00%
<b>CLOSING BALANCE Bridget Fowler Trust Fund</b>	<b>3,443</b>	<b>3,463</b>	<b>-20</b>	<b>-0.58%</b>

February 20, 2013

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 COUNTY OF FRONTENAC  
 2013 DRAFT Budget

Ambulance  
 Continuity of Reserves Detail

	2013 Budget	2012	2012-2013 Budget	
	\$	\$	Variance	
			\$	
<b><u>RESERVE/RESERVE FUNDS</u></b>				
<b><u>FPS General Reserve</u></b>				
Opening Balance	394,217	394,217	0	0.00%
Transfer to Account	0	0	0	0.00%
Transfer From Account	0	0	0	0.00%
<b>CLOSING BALANCE FPS General</b>	<b>394,217</b>	<b>394,217</b>	<b>0</b>	<b>0.00%</b>
<b><u>JOINT FPS Vehicle Replacement Reserve</u></b>				
Opening Balance	365,953	17,403	348,550	2002.82%
Interest	3,660	174	3,486	2002.82%
Transfers to Account	527,300	422,658	104,642	24.76%
Transfers From Account	-453,700	-74,282	-379,418	510.78%
<b>CLOSING BALANCE Joint FPS Vehicle Replacement Reserve</b>	<b>443,213</b>	<b>365,953</b>	<b>77,260</b>	<b>21.11%</b>
<b><u>JOINT FPS Equipment Replacement Reserve</u></b>				
Opening Balance	627,905	532,639	95,266	17.89%
Interest	6,279	5,326		
Transfers to Account	209,975	214,605	-4,630	-2.16%
Transfers From Account	-171,660	-124,665	-46,995	37.70%
<b>CLOSING BALANCE Joint FPS Equipment Replacement Reserve</b>	<b>672,499</b>	<b>627,905</b>	<b>44,594</b>	<b>7.10%</b>
<b><u>JOINT FPS Severance Reserve</u></b>				
Opening Balance	347,551	369,677	-22,126	-5.99%
Interest	3,476	3,697		
Transfers to Account	0	0	0	0.00%
Transfers From Account	0	-25,823	25,823	-100.00%
<b>CLOSING BALANCE Joint FPS Severance Reserve</b>	<b>351,026</b>	<b>347,551</b>	<b>3,476</b>	<b>0.00%</b>
<b><u>JOINT FPS Other Projects Reserve</u></b>				
Opening Balance	452,872	452,872	0	0.00%
Transfers to Account	0	0	0	0.00%
Transfers From Account	-450,000	0	-450,000	#DIV/0!
<b>CLOSING BALANCE Joint FPS Other Projects Reserve</b>	<b>2,872</b>	<b>452,872</b>	<b>-450,000</b>	<b>-99.37%</b>
<b><u>JOINT FPS NEER Reserve</u></b>				
Opening Balance	151,500	150,000	1,500	151,500
Interest earned	1,515	1,500	15	1,515
Transfers to Account	0	0	0	100.00%
Transfers From Account	0	0	0	0
<b>CLOSING BALANCE Joint FPS Other Projects Reserve</b>	<b>153,015</b>	<b>151,500</b>	<b>1,515</b>	<b>100.00%</b>

February 20, 2013

COUNTY OF FRONTENAC  
2013 DRAFT Budget

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Continuity of Reserve Funds Detail

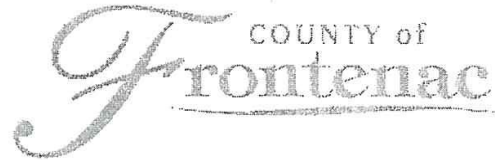
	2013 Budget	2012	2012-2013 Budget	
	\$	\$	\$	Variance
<b><u>FRC Federal Gas Tax Reserve Fund</u></b>				
Opening Balance	2,444,291	2,406,298	37,993	1.58%
Interest	24,443	33,248	-8,805	-26.48%
Transfer to Account	817,734	817,734	0	0.00%
Transfer From Account	-1,702,420	-812,989	-889,431	109.40%
<b>CLOSING BALANCE FRC Federal Gas Tax Reserve</b>	<b>1,584,048</b>	<b>2,444,291</b>	<b>-860,243</b>	<b>-35.19%</b>
<b><u>FRC Investing in Ontario Reserve Fund</u></b>				
Opening Balance	400,247	588,241	-187,995	-31.96%
Interest	4,002	5,882	-1,880	-31.96%
Transfer to Account	0	0	0	0.00%
Transfer From Account	-264,500	-193,877	-70,623	36.43%
<b>CLOSING BALANCE FRC Investing in Ontario Reserve Fund</b>	<b>139,749</b>	<b>400,247</b>	<b>-258,618</b>	<b>-65.08%</b>
<b><u>FMT Capital Reserve Fund</u></b>				
Opening Balance	2,086,883	2,174,318	-87,435	-4.02%
Interest Earned	20,869	21,743	-874	-4.02%
Transfers to Account			0	0.00%
Transfers From Account	-621,000	-125,000	-496,000	396.80%
<b>CLOSING BALANCE FMT Capital Reserve Fund</b>	<b>1,486,752</b>	<b>2,086,883</b>	<b>-600,131</b>	<b>-28.76%</b>
<b><u>FMT Capital Campaign Reserve Fund</u></b>				
Opening Balance				
Interest Earned	68,556	67,877	679	1.00%
Transfers to Account	686	679	7	1.00%
Interfund transfer	0	0	0	0.00%
Transfers From Account	0	0	0	0.00%
<b>CLOSING BALANCE FMT Capital Campaign Reserve Fund</b>	<b>69,242</b>	<b>68,556</b>	<b>686</b>	<b>1.00%</b>
<b><u>Joint FMT Donations Reserve Fund - General for the Benefit of Residents</u></b>				
Opening Balance	193,502	115,437	78,065	67.63%
Interest Earned	1,935	1,154	781	67.63%
Transfers to Account	0	76,911	-76,911	0.00%
Transfers From Account	0	0	0	0.00%
<b>CLOSING BALANCE Joint FMT Donations Reserve Fund</b>	<b>195,437</b>	<b>193,502</b>	<b>1,935</b>	<b>1.00%</b>
<b><u>Joint FMT Pathways Reserve Fund</u></b>				
Opening Balance	42,681	40,607	2,073	5.11%
Interest Earned	427	406	21	5.11%
Transfers to Account	0	1,667	-1,667	-100.00%
Transfers From Account	-5,000	0	-5,000	0.00%
<b>CLOSING BALANCE Joint FMT Pathways Reserve Fund</b>	<b>38,107</b>	<b>42,681</b>	<b>-4,573</b>	<b>-10.71%</b>

February 20, 2013

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**Federal Gas Tax Summary**

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**COUNTY OF FRONTENAC**

2069 Battersea Road, Glenburnie, Ontario, Canada K0H 1S0 t. 613.548.9400 f. 613.548.8460 [www.frontenacounty.ca](http://www.frontenacounty.ca)

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County of Frontenac  
Federal Gas Tax Summary Report  
2013 DRAFT Budget

	Budget 2013 \$
Federal Gas Tax Received	817,734
Interest	24,443
<b>Total</b>	<b>842,177</b>
<b>Federal Gas Tax Projects</b>	
<b>New Township Roads and/or Bridges Projects</b>	817,734
Community Improvement Plans	262,131
Smaller Scale Sustainability Projects	50,000
SSSP Prior Year	42,077
Transportation Management Plan	14,000
Small events	2,000
Youth day	3,000
Signage Strategy & Implementation	10,000
Official Plan Study	27,751
Landfill review	5,000
NF & FI Ecotourism	114,149
Economic Development Projects	29,078
Population Modelling	20,000
K&P Trail Concept Plan Phase 2	30,000
Frontenac K&P Trail	275,000
Audit fees	500
<b>Total FGT expense</b>	<b>1,702,420</b>
<b>Net Federal Gas Tax</b>	<b>-860,243</b>
<b>Federal Gas Tax Reserve Fund Balance</b>	<b>1,584,049</b>
required cumulative disbursement	2,892,520
actual (2012 budgeted) disbursement	3,847,737

April 17, 2013

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**BY-LAW NO. 2013-0017**

**OF**

**THE CORPORATION OF THE COUNTY OF FRONTENAC**

being a by-law to adopt the estimates for the sums required during the year 2013 for the purposes of the County of Frontenac and to establish rates to be levied for same against the Townships of Frontenac Islands, South Frontenac, Central Frontenac and North Frontenac

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**WHEREAS** pursuant to Section 289 of the *Municipal Act, S.O. 2001, Chapter 25, and amendments thereto (the Municipal Act)*, the County of Frontenac shall in each year prepare and adopt a budget including estimates of all sums required during the year for the purposes of the County of Frontenac;

**AND WHEREAS** it is necessary for the County of Frontenac to raise for the year 2013 certain sums;

**AND WHEREAS** all property assessment rolls on which the 2013 taxes are to be levied have been returned and revised pursuant to the provisions of the *Assessment Act, R.S.O. 1990, Chapter A.31 and amendments thereto*, subject to appeals at present before the Assessment Review Board, the Ontario Municipal Board and the District Court;

**AND WHEREAS** the "Residential/Farm Assessment", "Multi-Residential Assessment", "Commercial Assessment", "Industrial Assessment", "Pipe Line Assessment", "Farmlands Assessment" and "Managed Forests Assessment" and the applicable subclasses pursuant to Section 7 of the *Assessment Act* have been determined on the basis of the aforementioned property assessment rolls;

**AND WHEREAS** pursuant to Section 311(2) of the *Municipal Act*, for purposes of raising the general upper-tier levy, the sums required by taxation in the year 2013 are to be levied by separate rates by the Townships for the estimated current annual expenditures for County of Frontenac purposes after deduction of other revenue as directed by County of Frontenac by-law;

**AND WHEREAS** the tax ratios and tax rate reductions for prescribed property subclasses on the aforementioned property for the 2013 taxation year have been set out in County of Frontenac By-law Number 2011-0036 passed by Council on the 16<sup>th</sup> day of November, 2011;

**AND WHEREAS** the tax rates on the aforementioned "Residential/Farm Assessment", "Multi-Residential Assessment", "Commercial Assessment", "Industrial Assessment", "Pipe Line Assessment" (where applicable), "Farmlands Assessment" and "Managed Forests Assessment" and the applicable subclasses have been calculated pursuant to the provisions of the *Municipal Act*, in the manner set out herein;

**NOW THEREFORE**, the Council of the Corporation of the County of Frontenac enacts as follows:

1. THAT the 2013 budget of the County of Frontenac, which is set out as Schedule A attached hereto and forming part of this by-law and which incorporates estimates for revenue and

reserve transfers in the amount of \$\_\_\_\_\_ and estimates for expenditures in the amount of \$\_\_\_\_\_ be approved and adopted by the Council of the County of Frontenac.

2. THAT having duly adopted the gross estimates set out in Schedule A to this by-law and having deducted there from the estimated revenue from sources other than property taxes for the year 2013, the County of Frontenac hereby adopts the sum of \$\_\_\_\_\_ as per the line titled "From Taxation" on Page 4 of Schedule A to this by-law as its estimate of the Property Tax Levy required during the year 2013 for the purposes of the County of Frontenac.
3. THAT for the year 2013 in the area coming under the jurisdiction of the County of Frontenac, the Townships of Frontenac Islands, South Frontenac, Central Frontenac and North Frontenac shall levy upon the Residential/Farm Assessment, Multi-Residential Assessment, Commercial Assessment, Industrial Assessment, Pipe Line Assessment (if applicable), Farmlands Assessment and Managed Forests Assessment and applicable subclasses, the tax rates for County of Frontenac purposes as determined in accordance with the calculations as detailed on Page 35 of Schedule A to this by-law.
4. THAT the County of Frontenac hereby directs that the Council of each Township levy the general rates as specified herein and more particularly detailed on Page 35 of Schedule A to this by-law.
5. THAT the County of Frontenac hereby directs that the property tax levy for general purposes as levied against each Township be paid to the Treasurer of the County of Frontenac in the installments set out in the agreement dated the 22nd day of April, 1998 attached hereto as Schedule B and forming part of this by-law.
6. THAT the County of Frontenac hereby directs that the County's portion of Right-of-Way Acreage payments and the County's portion of Payments in Lieu of Taxation be paid to the Treasurer of the County of Frontenac in the installments set out in the agreement dated the 22<sup>nd</sup> day of April, 1998 attached hereto as Schedule B to this by-law.
7. THAT this by-law shall come into force and take effect as of the date of final passing.

Read a First and Second Time this 2<sup>nd</sup> day of May, 2013.

Read a Third Time and Finally Passed, Signed and Sealed this 2<sup>nd</sup> day of May, 2013.

THE CORPORATION OF THE COUNTY OF FRONTENAC

\_\_\_\_\_  
Janet Gutowski, Warden

\_\_\_\_\_  
K. Elizabeth Savill, Clerk

**BY-LAW NO. 2013-0018**

**OF**

**THE CORPORATION OF THE COUNTY OF FRONTENAC**

being a by-law to confirm all actions and proceedings of County Council  
on May 2, 2013

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WHEREAS Section 8 of the *Municipal Act, S.O. 2001, c.25* and amendments thereto provides that a municipality has the capacity, rights, powers and privileges of a natural person for the purpose of exercising its authority under the *Municipal Act* or any other *Act*; and;

WHEREAS Subsection 2 of Section 11 of the *Municipal Act, S.O. 2001, c.25* and amendments thereto provides that a lower-tier municipality and an upper-tier municipality may pass by-laws respecting matters within the spheres of jurisdiction described in the Table to Subsection 2 subject to certain provisions, and;

WHEREAS Section 5 of the *Municipal Act, S.O. 2001, c. 25* and amendments thereto provides that a municipal power, including a municipality's capacity, rights, powers and privileges under Section 8 shall be exercised by its council and by by-law unless the municipality is specifically authorized to do otherwise; and;

WHEREAS the Council of the County of Frontenac deems it expedient to confirm its actions and proceedings;

NOW THEREFORE, THE COUNCIL OF THE CORPORATION OF THE COUNTY OF FRONTENAC hereby enacts as follows:

1. THAT all actions and proceedings of the Council of the County of Frontenac taken at its regular meeting held on May 2, 2013 be confirmed as actions for which the municipality has the capacity, rights, powers and privileges of a natural person.
2. THAT all actions and proceedings of the Council of the County of Frontenac taken at its regular meeting held on May 2, 2013 be confirmed as being matters within the spheres of jurisdiction described in Subsection 2 of Section 11 of the *Municipal Act, S.O. 2001, c.25* and amendments thereto.
3. THAT all actions and proceedings of the Council of the Corporation of the County of Frontenac taken at its regular meeting held on May 2, 2013 except those taken by by-law and those required by by-law to be done by resolution are hereby sanctioned, ratified and confirmed as though set out within and forming part of this by-law.
4. THAT this by-law shall come into force and take effect as of the final passing thereof.

Read a First and Second Time this 2<sup>nd</sup> day of May, 2013.

Read a Third Time and Finally Passed, Signed and Sealed this 2<sup>nd</sup> day of May, 2013.

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By-law No. 2013-0018 – To confirm all actions and proceedings of County Council on  
May 2, 2013

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THE CORPORATION OF THE COUNTY OF FRONTENAC

\_\_\_\_\_  
Janet Gutowski, Warden

\_\_\_\_\_  
K. Elizabeth Savill, Clerk

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By-law No. 2013-0018 – To confirm all actions and proceedings of County Council on  
May 2, 2013

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