

# Joint Services



**BUDGET 2020**

Municipality of the City of Brockville

Tuesday February 11th, 2020





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# Joint Services 2020 Budget Brockville City Council

Tuesday, February 11, 2020

where **lifestyle**  
**grows** good **business**

## Fast Facts about Joint Services

- Deliver the following services in Leeds Grenville:
  - Social Services
  - Children's Services
  - Community Housing
  - Paramedic Services (not including dispatch)
  - Provincial Offences
- Counties is the designated service manager for the Counties, Brockville, Gananoque and Prescott
- Joint Services Committee sets policies, levels of services, approves budgets

# 2020 JSC Budget

	Gross Expenditures	Gross Revenues	Net Budget
Administration	\$192,284		\$192,284
P.O.A.	\$986,987	\$2,010,995	-\$1,024,008
Paramedic Services	\$15,411,527	\$7,082,523	\$8,329,003
Ontario Works	\$22,288,620	\$19,936,765	\$2,351,854
Children's Services	\$9,741,633	\$9,130,512	\$611,121
Community Housing	\$13,289,963	\$7,226,956	\$6,063,007
<b>Total:</b>	<b><u>\$61,911,014</u></b>	<b><u>\$45,387,751</u></b>	<b><u>\$16,523,261</u></b>

# 2020 JSC Budget – Municipal Share

	2019 Budget	2020 Budget	% Change
Administration	\$186,083	\$192,284	3.3%
P.O.A.	-\$1,001,508	-\$1,024,008	2.3%
Paramedic	\$8,248,614	\$8,329,003	1.0%
Ontario Works	\$2,478,627	\$2,351,854	-5.1%
Children's Services	\$601,736	\$611,121	1.6%
Community Housing	\$6,329,096	\$6,063,007	-4.2%
<b>Total:</b>	<b><u>\$16,842,648</u></b>	<b><u>\$16,523,261</u></b>	<b><u>-1.9%</u></b>

## Summary

- Brockville – reduction of \$82,847
  - 2.25% net revenue increase for POA
  - 1% increase in Paramedic Services
  - 5% decrease in Ontario Works
  - 1.5% increase in Children’s Services
  - 4% decrease in Community Housing
- Upcoming concerns
  - Paramedic Services funding
  - Child Care funding
  - POA receivables

**UNITED COUNTIES OF LEEDS & GRENVILLE  
2020 LEEDS GRENVILLE JOINT SERVICES BUDGET  
SHOWING PERCENTAGE OF CHANGE**

	2019 NET BUDGET	2020 NET BUDGET	BUDGET INCREASE/DECREASE	% OF CHANGE
JOINT SERVICES	186,083.40	192,283.87	6,200.47	3.33%
PROVINCIAL OFFENCES	(1,001,508.17)	(1,024,007.78)	(22,499.61)	2.25%
PARAMEDIC SERVICE	8,248,614.37	8,329,002.87	80,388.50	0.97%
<b>COMMUNITY &amp; SOCIAL SERVICES</b>				
ONTARIO WORKS	2,478,626.57	2,351,854.19	(126,772.38)	(5.11%)
CHILDREN'S SERVICES	601,736.38	611,121.33	9,384.95	1.56%
COMMUNITY HOUSING	6,329,095.61	6,063,006.74	(266,088.87)	(4.20%)
<b>TOTAL COMMUNITY &amp; SOCIAL SERVICES</b>	<b>9,409,458.56</b>	<b>9,025,982.26</b>	<b>(383,476.30)</b>	<b>(4.08%)</b>
<b>TOTAL JOINT SERVICES</b>	<b>16,842,648.16</b>	<b>16,523,261.22</b>	<b>(319,386.94)</b>	<b>(1.90%)</b>

**JOINT SERVICES BUDGET**

**Municipal Distribution  
2020 BUDGET**

	2019 Budget	2020 Budget	% Change	2020 Budget Distribution					Overall Municipal Allocation
				Brockville	Gananoque	Prescott	UCLG		
JSC ADMINISTRATION	\$ 186,083	\$ 192,284	3.33%	\$ 56,551	\$ 11,325	\$ 11,326	\$ 113,081	\$	\$ 192,283
P.O.A.	\$ (1,001,508)	\$ (1,024,008)	2.25%	\$ (176,847)	\$ (48,333)	\$ (31,232)	\$ (767,596)	\$	\$ (1,024,008)
PARAMEDIC SERVICE	\$ 8,248,614	\$ 8,329,003	0.97%	\$ 1,548,362	\$ 343,155	\$ 225,716	\$ 6,211,770	\$	\$ 8,329,003
ONTARIO WORKS	\$ 2,478,627	\$ 2,351,854	-5.11%	\$ 743,421	\$ 135,702	\$ 139,465	\$ 1,333,266	\$	\$ 2,351,854
CHILDREN'S SERVICES	\$ 601,736	\$ 611,121	1.56%	\$ 159,687	\$ 32,328	\$ 32,267	\$ 386,840	\$	\$ 611,123
COMMUNITY HOUSING	\$ 6,329,096	\$ 6,063,007	-4.20%	\$ 1,127,113	\$ 249,796	\$ 164,307	\$ 4,521,791	\$	\$ 6,063,007
<b>Total</b>	<b>\$ 16,842,648</b>	<b>\$ 16,523,261</b>	<b>-1.90%</b>	<b>\$ 3,458,287</b>	<b>\$ 723,973</b>	<b>\$ 541,849</b>	<b>\$ 11,799,152</b>	<b>\$</b>	<b>\$ 16,523,261</b>



**2020 JOINT SERVICES BUDGET**

**Brockville  
Municipal Allocation**

	2020 Overall Budget	2020 Budget Allocation	2019 Budget Allocation	Increase /Decrease
JSC ADMINISTRATION	\$ 192,284	\$ 56,551	\$ 54,727	\$ 1,824
P.O.A	\$ (1,024,008)	\$ (176,847)	\$ (173,862)	\$ (2,985)
PARAMEDIC SERVICE	\$ 8,329,003	\$ 1,548,362	\$ 1,542,491	\$ 5,871
ONTARIO WORKS	\$ 2,351,854	\$ 743,421	\$ 777,298	\$ (33,876)
CHILDREN'S SERVICES	\$ 611,121	\$ 159,687	\$ 158,437	\$ 1,250
COMMUNITY HOUSING	\$ 6,063,007	\$ 1,127,113	\$ 1,183,541	\$ (56,428)
<b>BROCKVILLE - TOTAL</b>	<b>\$ 16,523,261</b>	<b>\$ 3,458,287</b>	<b>\$ 3,542,632</b>	<b>\$ (84,345)</b>