



# Social Services

District of Sault Ste. Marie Social Services

Administration Board

Conseil d'Administration des Services du District Sault Ste. Marie

Zhawenimi-Anokiitaagewin



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## **REGULAR AGENDA**

*DSSMSSAB REGULAR BOARD MEETING*

*Thursday, November 14, 2019 at 4:30 PM*

*390 Bay Street, Suite 405*

*DSSMSSAB Board Room*

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### **1. CALL TO ORDER**

### **2. APPROVAL OF AGENDA**

#### **Resolution #19-127**

Moved By: D. Edgar

Seconded By: M. Bruni

- 2.1 “**BE IT RESOLVED THAT** the **Agenda for November 14, 2019** District of Sault Ste. Marie Social Services Administration Board meeting be approved as presented.”

### **3. DECLARATIONS OF PECUNIARY INTEREST**

### **4. APPROVAL OF PREVIOUS MINUTES**

#### **Resolution #19-128**

Moved By: L. Dufour

Seconded By: K. Lamming

- 4.1 “**BE IT RESOLVED THAT** the **Minutes** from the District of Sault Ste. Marie Social Services Administration Board meeting dated **October 17 2019** be adopted as recorded.”

## 5. MANAGER REPORTS

### EARLY YEARS

#### Resolution #19-129

Moved By: R. Niro

Seconded By: M. Bruni

- 5.1 **“BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board accept the November 14, 2019 Early Years 2020 Budget Allocation Report of the Director of Early Years Services as information.”

### EMS

#### Resolution #19-130

Moved By: D. Edgar

Seconded By: L. Dufour

- 5.2 **“BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board accept the November 14, 2019 Tiered Medical Response Agreement with Sault Ste. Marie Fire Services report of the Chief of Paramedic Services and approve the Tiered Response Agreement as outlined in the report;

**AND FURTHER BE IT RESOLVED THAT** the revision to the Strategic Deployment Plan to align the language of the tiered response criteria to the Tiered Response Agreement be approved.”

### CORPORATE SERVICES

#### Resolution #19-131

Moved By: M. Bruni

Seconded By: K. Lamming

- 5.3 **“BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board accept the November 14, 2019 report of the Director of Corporate Services and guarantee a Demand Operating Facility (DOF) through TD Canada Trust Bank for the Sault Ste. Marie Housing Corporation (SSMHC) to purchase rental properties and make any required improvements.”

**Resolution #19-132**

Moved By: L. Dufour  
Seconded By: R. Niro

- 5.4 “**BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board accept the November 14, 2019 2020 Budget Report of the Director of Corporate Services and approve the 2020 operating budget as presented.”

**6. CAO / ADMINISTRATION**

**Resolution #19-133**

Moved By: D. Edgar  
Seconded By: K. Lamming

- 6.1 “**BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board accept the November 14, 2019 Non Union Compensation Report of the CAO and approve the changes to the non-union benefit package as outlined in the report.”

**Resolution #19-134**

Moved By: M. Bruni  
Seconded By: L. Dufour

- 6.2 “**BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board accept the November 14, 2019 Non Union Short Term Disability Plan report of the CAO and approve the addition of a short term disability and sick day plan for non-union employees as outlined in the report.”

**7. CORRESPONDENCE/COMMUNICATIONS**

**8. OTHER BUSINESS / NEW BUSINESS**

## 9. ADJOURNMENT

### Resolution #19-135

Moved By: K. Lamming

Seconded By: R. Niro

9.1 "BE IT RESOLVED THAT we do now adjourn."

### NEXT REGULAR BOARD MEETING

Thursday, December 12, 2019 at 4:30 PM  
390 Bay Street, Suite 405



# Social Services

District of Sault Ste. Marie Social Services

Administration Board

Conseil d'Administration des Services du District Sault Ste. Marie

Zhawenimi-Anokiitaagewin



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## **MINUTES**

*DSSMSSAB REGULAR BOARD MEETING*

*Thursday, October 17, 2019 at 4:30 PM*

*390 Bay Street, Suite 405*

*DSSMSSAB Board Room*

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<b>PRESENT:</b>	S. Hollingsworth M. Bruni D. Edgar	J. Gawne R. Niro	K. Lamming L. DuFour (arrived 4:56 PM)
<b>ABSENT</b>	P. Christian		
<b>STAFF:</b>	M. Nadeau S. Ford C. Fairbrother M. Davies	D. Petersson A. Kohler L. Bruni S. Pezzutto	J. Barban J. Lamming M. Ceglie A. Borrelli
<b>GUESTS</b>	Steve Zuppa, Innovation Centre		

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- 1. CALL TO ORDER** at 4:31 PM by S. Hollingsworth, Board Chair  
Board Chair thanked and congratulated the organizers of the Social Services Employee Appreciation Event, Eliza Shand and Adele Nanne, on a very successful event.

## **2. APPROVAL OF AGENDA**

### **Resolution #19-112**

Moved By: D. Edgar

Seconded By: M. Bruni

- 2.1 "BE IT RESOLVED THAT the Agenda for October 17, 2019 District of Sault Ste. Marie Social Services Administration Board meeting be approved as presented."**

**CARRIED**

**3. DECLARATIONS OF PECUNIARY INTEREST**  
NONE

**4. APPROVAL OF PREVIOUS MINUTES**

**Resolution #19-113**

Moved By: J. Gawne

Seconded By: K. Lamming

- 4.1 “**BE IT RESOLVED THAT** the Minutes from the District of Sault Ste. Marie Social Services Administration Board meeting dated **September 19, 2019** be adopted as recorded.”  
**CARRIED**

**5. PRESENTATIONS**

- 5.1 EDI presentation – Steve Zuppa, Innovation Centre

**6. MANAGER REPORTS**

**ONTARIO WORKS**

**Resolution #19-114**

Moved By: K. Lamming

Seconded By: J. Gawne

- 6.1 “**BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board accept the October 17, 2019 Hospitality Training Pilot Program report of Melissa Ceglie, Ontario Works Unit Manager as information.”  
**CARRIED**

**Resolution #19-115**

Moved By: D. Edgar  
Seconded By: R. Niro

- 6.2 “**WHEREAS** the flat fee Bus Pass Pilot project, in conjunction with the City of Sault Ste. Marie Transit Division, has proven to be a successful and cost effective way of meeting the transportation needs of Ontario Works clients;

**THEREFORE BE IT RESOLVED THAT** DSSMSSAB accept the October 17, 2019 report of Jocette Lamming, Ontario Works Unit Manager and continue to annually partner with the City of Sault Ste. Marie Transit Division to provide bus passes on a flat fee basis, up to a maximum of \$400,000, subject to the availability of funding.”

**CARRIED**

**EARLY YEARS**

**Resolution #19-116**

Moved By: L. Dufour  
Seconded By: D. Edgar

- 6.3 “**BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board accept the October 17, 2019 Journey Together Programs Update Report of the Director of Early Years Services as information.”

**CARRIED**

**EMS**

**Resolution #19-117**

Moved By: J. Gawne  
Seconded By: K. Lamming

- 6.4 “**BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board accept the October 17, 2019 report of the Chief Paramedic Services and approve the 2020 Response Time Performance Plan as outlined in the report.”

**CARRIED**

**Resolution #19-118**

Moved By: D. Edgar

Seconded By: K. Lamming

- 6.5 “**BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board accept the October 17, 2019 report of the Chief Paramedic Services and approve the Emergency Vehicle Disposal process as outlined in the report.”

**CARRIED**

**Resolution #19-119**

Moved By: R. Niro

Seconded By: M. Bruni

- 6.6 “**BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board accept the October 17, 2019 Deployment Plan Revision Report of the Chief Paramedic Services and approve the revisions as outlined in the report.”

**CARRIED**

**Resolution #19-120**

Moved By: L. Dufour

Seconded By: J. Gawne

- 6.7 “**BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board accept the October 17, 2019 Tripartite Transfer Agreement report of the CAO and approve the agreed upon arrangement between UNIFOR 1359 (Union), City of Sault Ste. Marie (City) and the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) as it pertains to the transition of unionized City employees affected by the transition of Paramedic Services.”

**CARRIED**

**CORPORATE SERVICES**

**Resolution #19-121**

Moved By: M. Bruni

Seconded By: K. Lamming

- 6.8 “**BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board accept the October 17, 2019 draft 2020 operating budget of the Director of Corporate Services as information.”

**CARRIED**



## **7. CAO / ADMINISTRATION**

### **Resolution #19-122**

Moved By: L. Dufour

Seconded By: J. Gawne

- 7.1 **“BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board now enter into closed session for labour relations purposes.”

**CARRIED**

Entered into closed session at 7:10 PM

### **Resolution #19-123**

Moved By: M. Bruni

Seconded By: D. Edgar

- 7.2 **“BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board now returns to open session.”

**CARRIED**

Returned to open session at 8:32 PM

### **Resolution #19-125**

Moved By: D. Edgar

Seconded By: L. Dufour

- 7.3 **“BE IT RESOLVED THAT** the DSSMSSAB adjust salaries annually based on a weighted average of wage adjustments granted for the following unionized groups in collective bargaining for that year; CUPE 5330 and UNIFOR 1359.”

**CARRIED**

### **Resolution #19-126**

Moved By: J. Gawne

Seconded By: L. Dufour

- 7.4 **BE IT RESOLVED THAT** the salary increase for the CAO is retroactive to April 18, 2019.”

**CARRIED**

## **8. CORRESPONDENCE/COMMUNICATIONS**

**9. OTHER BUSINESS / NEW BUSINESS**

M. Nadeau indicated that the DSSMSSAB will be asked to provide a letter of support for a Level 3 withdrawal facility.

**10. ADJOURNMENT**

**Resolution #19-124**

Moved By: K. Lamming

Seconded By: R. Niro

10.1 "BE IT RESOLVED THAT we do now adjourn."

**CARRIED**

Meeting Adjourned at 8:38 PM

**NEXT REGULAR BOARD MEETING**

Thursday, November 14, 2019 at 4:30 PM  
390 Bay Street, Suite 405



# Social Services

District of Sault Ste. Marie Social Services

Administration Board

Conseil d'Administration des Services du District Sault Ste. Marie

Zhawenimi-Anokiitaagewin



## BOARD REPORT

**AUTHOR:** Carla Fairbrother

**DATE:** November 14, 2019

**RE:** 2020 Early Years Budget Allocations

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### RECOMMENDATION

That the District of Sault St. Marie Social Services Administration Board accept this update to the 2020 Child Care and EarlyON budget allocations as information.

### BACKGROUND INFORMATION

The Ministry of Education has acknowledged the importance of providing funding information that aligns with municipal budget cycles, not that of the province. This enables more effective planning for services at the local level. The need to reduce red tape and provide multi-year funding allocations to promote efficiencies and support longer term planning has also been acknowledged.

In addition, this government has recently reconsidered initial funding reductions and have confirmed a change to the Expansion Allocation, which has been funded at 100 percent and is intended to move to an 80/20 cost share by 2022. As well, administration funding thresholds will decrease to 25 percent of their previous levels beginning in 2021.

### SUMMARY/OVERVIEW

Receipt of allocations for the next funding year have never been provided this early. In the past, the Board approved budget has not always reflected what the actual revenue from the Ministry might be in any given year. The 2020 Board approved budget is very close to what was anticipated.

The total reduction in overall funding for 2020 is \$342,714. Fee Stabilization funding has been discontinued. This was to address issues related to Bill 148, which was repealed. In 2019 this amount was \$57,650.00.

Expansion funding has been decreased to reflect the new intended 80/20 cost share for this allocation, which is a difference of \$237,201.

In addition, the TWOMO allocation is reduced by \$15,887.

Funding for EarlyON has been decreased by 2 percent or \$31,976.

### **STRATEGIC PLAN IMPACT**

For 2020, Early Years Division will continue to provide the same level of service the community has come to expect and therefore ensure no negative impacts on our strategic areas of focus as the impact has been mitigated in administration.

### **FINANCIAL IMPLICATIONS**

Overall the decrease in funding for 2020 totals \$342,714.

The reduction in Fee Stabilization funding will be managed. This was funding that flowed through the DSSMSSAB to one service provider to offset minimum wage costs. The Service Provider was provided a lengthy notice period that this funding will no longer be available to them.

For 2020, the DSSMSSAB budget reflects an increase of \$160,000 for Expansion Funding in 2020, as we take advantage of the graduated increase to the cost share implementation. Also, the ministry share for expansion increased by \$60,260 over the original projection.

The reduction in EarlyON funding of \$31,976 was unanticipated and seems to be reflective of updated census information. While this does not seem like a significant reduction, this budget is very tight and any further reductions could easily result in the need for a service review.

The Board may be aware that this government is reviewing the current funding model that seems to often disadvantage the community. Were it not for capping that was previously put in place, the level of funding for local core services would continue to decrease. The CAO has been invited to participate in this review and this will ensure that a Northern perspective to funding is actively considered.

**CONCLUSION**

The 2020 allocations allow for current service levels to continue. Early Years Division continues to reinforce high standards of quality throughout the system while taking advantage of opportunities to expand services to address the lengthy waitlist in the community.

Respectfully submitted,

Approved by:



Carla Fairbrother  
Director Early Years Services

Mike Nadeau  
Chief Administrative Officer



# Social Services

District of Sault Ste. Marie Social Services

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## BOARD REPORT

**AUTHOR:** Robert Rushworth

**DATE:** November 14, 2019

**RE:** Tiered Medical Response Agreement with SSM Fire Services

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### RECOMMENDATION

That the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) approve the following:

1. The Tiered Response Agreement as presented between the District of Sault Ste. Marie Paramedic Services (DSSMPS) and the Sault Ste. Marie Fire Services.
2. The revision to the Strategic Deployment Plan to align the language of the tiered response criteria to the Tiered Response Agreement.

### BACKGROUND INFORMATION

Since 2002 the Fire Services suppression personnel have been doing tiered medical responses to calls that may require the lifesaving interventions of CPR and Defibrillation. This has always been a part of the Paramedic Service's strategic deployment plan but now with the separation of Fire Services and the Paramedic Services a formal agreement needs to be in place for January 1, 2020.

### SUMMARY/OVERVIEW

The Ministry of Health dispatch Centre that has a local policy written to match the criteria established for Fire Services to respond and are responsible for notifying Fire Services. The tiered response agreement was drafted replicating many other Northern Ontario agreements and through cooperative meetings with senior Fire and Paramedic Services personnel. Fire can also be tiered to respond when no ambulance is available and excessive delay is expected.

### STRATEGIC PLAN IMPACT

The goal of the tiered response agreement is to provide the fastest response of a trained responder with a defibrillator to a patient requiring resuscitation. Fire Service suppression

personnel provide a first aid level of care and this can be the critical initial treatment needed for the patient in cardiac or respiratory arrest.

### **FINANCIAL IMPLICATIONS**

There is no additional cost to having Fire Tiered Agreement in place for the DSSMSSAB, supplies used by Fire personnel would normally have been used by the paramedics. The restocking of Fire Service is controlled to ensure proper use of paramedic service supplies.

### **CONCLUSION**

The formal agreement between the parties provides clear guidelines to when and how Fire Services resources will be used and what their role in medical tiered response is. The agreement allows for the continued response to appropriate patients as has been happening for over 20 years.

Respectfully submitted,



Robert Rushworth  
Chief Paramedic Services

Approved by:



Mike Nadeau  
Chief Administrative Officer

**Tiered-Response Agreement Between  
District of Sault Ste. Marie Social Services Administration Board  
hereinafter referred to as “the Paramedic Service”**

**and**

**City of Sault Ste. Marie Fire Services  
hereinafter referred to as “the Fire Service”**

**Regarding the parties’ mutual understanding and intention in tiered response for medical emergencies**

Whereas the parties have from time to time expressed their desire to participate in a tiered response for specified medical emergencies,

- 1) This agreement pertains only to private residences and public places. Fire Services will not be tiered to medically staffed nursing home facilities where adequate resources to maintain patient care exist. Fire Services will not be tiered to patients confirmed to have a Do Not Resuscitate Order.
- 2) The activation of a tiered response may occur at any time for the following criteria:
  - Suspected or confirmed cardiac arrest where cardiopulmonary resuscitation (CPR) instructions are being offered or provided;
  - Suspected or confirmed choking patient with a partial or complete airway obstruction
  - Any Priority 4 call where the anticipated time to the commencement of an ambulance response is >10 minutes
  - Upon Paramedic request (for assistance in unusual or extreme circumstances where additional manpower is required)
- 3) The Fire Service shall only respond to calls with an address within the City of SSM or the Batchewana First Nations (aka Rankin Reserve).
- 4) The Ministry of Health Central Ambulance Communications Centre (CACC) will make every attempt to notify the Fire Services within one (1) minute from the time it is indicated that the call meets the inclusion criteria for tiered response.
- 5) The Fire Services is responsible to provide medical aid at the level of their certified training until the arrival of the Paramedics. Upon arrival on scene, the Fire Services shall transfer the care of the patient(s) to the Paramedic(s).



- 6) The Paramedic Services and Fire Services shall have in place the necessary Liability Insurance.
- 7) The Paramedic Services shall supply selected medical supplies at no cost as used by the Fire Services at a tiered response incident in accordance with the procedures agreed upon by the Fire and Paramedic Services.
- 8) This agreement recognizes that the Fire Services may not be able to respond when occupied with a fire emergency, or for any other reason as determined by an on-duty fire official. The CACC will be notified by Fire communications personnel if this occurs.
- 9) This joint agreement will be reviewed, revised and maintained by the agencies involved and stakeholder representatives on an annual basis or at the request of a participating agency.
- 10) If a participating agency wishes to withdraw from this agreement they may do so in writing to the undersigned partners providing three (3) months notice of their intention to do so.

The parties signatures affixed hereto indicate their agreement with the foregoing and acknowledge their intention to proceed in good faith in all matters relevant to this agreement.

Signed the \_\_\_\_ day of \_\_\_\_\_, 2019.

For the DSSMSSAB Paramedic Services

For the Fire Services

\_\_\_\_\_  
M. Nadeau - CAO

\_\_\_\_\_  
P. Johnson - Fire Chief



# Social Services

District of Sault Ste. Marie Social Services

Administration Board

Conseil d'Administration des Services du District Sault Ste. Marie

Zhawenimi-Anokiitaagewin



## BOARD REPORT

**AUTHOR:** David Petersson

**DATE:** November 14, 2019

**RE:** Guarantee for Sault Ste. Marie Housing Corporation Demand Operating Facility

### RECOMMENDATION

The Corporate Services Division recommends the District of Sault Ste. Marie Social Services Board guarantee a Demand Operating Facility (DOF) obtained through TD Canada Trust Bank for the Sault Ste. Marie Housing Corporation (SSMHC) for the purposes of purchasing rental properties and undertaking required improvements.

### BACKGROUND INFORMATION

On June 16, 2016, the DSSMSAB passed resolution 16-084 which stated:

*"WHEREAS Social Housing continues to be a funding challenge for the District of Sault Ste. Marie Social Services Administration Board;*

*AND WHEREAS there are many pressures to maintain the current social housing stock while developing more new affordable units to meet the demand of the growing housing waitlist;*

*AND WHEREAS there is increasing interest among the other DSSABs to move toward a more varied portfolio mix of affordable units and market rent units;*

*THEREFORE BE IT RESOLVED that the District of Sault Ste. Marie Social Services Administration Board direct the CAO to examine the development of a diverse portfolio mix of affordable and market rent units and report back to the Board with recommendations."*

Further to the resolution above, Housing Services Division updated the Board that it would be advantageous to enter into the private market to purchase market rental units through the SSMHC. Surpluses generated by these strategic purchases would be utilized to offset the cost of Social Housing.

The use of Demand Operating Facilities as operating line(s) of credit and/or revolving loan(s) is typically demand/uncommitted in nature. Operating loans have fluctuating balances used for day-to-day requirements, such as providing a company with working capital required to create current assets such as accounts receivable and inventory.

In the case of SSMHC, these loans will be used for the acquisition of rental properties as well as for covering interim construction costs needed to ready a property to be rented.

A Demand Operating Facility will bridge these expenses until this facility is paid down from the proceeds of the bank advancing longer term lending as a reducing term facility.

### **SUMMARY/OVERVIEW**

The DOF will provide the flexibility required for the SSMHC Procurement Committee to purchase and complete any minor outstanding repairs to viable acquisitions. The DOF will assist in obtaining the goal of reducing the subsidy expenses to the SSMHC.

### **STRATEGIC PLAN IMPACT**

The strategy to purchase rental properties that generate a surplus aligns with the pillar of Organizational Excellence Innovation.

### **FINANCIAL IMPLICATIONS**

There are no additional financial obligations to the DSSMSSAB as each purchase will generate enough income to offset all costs.

### **CONCLUSION**

The DOF loan facility will allow the SSMHC Procurement Committee to make property acquisitions that will generate surpluses utilized to offset increasing SSMHC housing costs.

Respectfully submitted,

Approved by:



Dave Petersson  
Director of Corporate Services

Mike Nadeau  
Chief Administrative Officer



# Social Services

District of Sault Ste. Marie Social Services

Administration Board

Conseil d'Administration des Services du District Sault Ste. Marie

Zhawenimi-Anokiitaagewin



## BOARD REPORT

**AUTHOR:** David Petersson

**DATE:** November 14, 2019

**RE:** 2020 DSSMSSAB Operating Budget

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### RECOMMENDATION

It is recommended that the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) approve the 2020 Operating Budget as presented.

### BACKGROUND INFORMATION

The DSSMSSAB full operating budget was presented at the October 17, 2019 board meeting for review and discussions. At that time, management was projecting a 3.34% levy increase over 2019.

Two changes were subsequently made to further reduce the levy change over 2019. Housing Services and Land Ambulance were the only divisions that changed.

### SUMMARY/OVERVIEW

Final current value assessments from MPAC for 2018 were used to determine the weighted percentages allocated to each Municipal partner. This remained unchanged from 2019 and is as follows:

- City of Sault Ste. Marie – 88.47%
- Prince Township – 1.90%
- Territories without Municipal Organization (TWOMO) – 9.63%

### Ontario Works

- The Province announced that funding with respect to Administration, Employment Related, and Internal Support Services has been frozen at the 2018 actual spend; which resulted in the reduction of \$499,994 in provincial funding.
- Addiction Services Initiative program ceased in July 2019 which results in a decrease of \$295,500 in provincial funding for 2020.
- Social Assistance funding continues to be at 100%. We have not reflected any change to our 2019 budget in this area.
- Net levy increase is set at 3.12% over 2019.

### **Housing Services**

- Federal funding continues to decline and is down \$126,091 in 2020.
- New 100% funding opportunities announced – COCHI and OPHI. The amount for 2020 is \$861,609 and is being used to cover, in part, the capital development of the new Rosedale site. This funding has been forwarded to the SSMHC
- Reaching Home is a new 100% funding announcement replacing others that have fallen off in 2020
- CHPI continues to be funded at 100% in the amount of approx. \$1.48M
- Changes from October 17, 2019 budget report – reduction of Investing in Change Fund by 50% or 154,650
- Net levy increase over 2019 reduced to 1.21%

### **Early Years Services**

- Initially, the Province announced administrative funding cuts in the current year but this has since been deferred until 2021.
- Core Programming funding is in line with the previous year and as such, no significant changes to note.
- 100% Programming – both Community Based Capital and Fee Stabilization that was in place in 2019 is not available for the 2020 year.
- For the Expansion Planning allocation, the Province has introduced a cost share approach of 80/20 and has allowed a transition period to meet the 20% cost share, which is a new costing of \$297,511. In 2020, we have identified usage of approximately 50% of that amount and included an additional \$160,000. The plan is to reach the full 20% by 2022.
- Net levy increase is set at 5.16% over 2019.

### **Land Ambulance**

- With the EMS division now being administered directly by the DSSAB, internal support services is up to reflect this.
- Capital equipment ask is also up to support the needs of the division.
- Changes from the October 17, 2019 budget report – utilizing a reserves to cover a portion of the capital items which amounted to \$165,343.
- Sault North plan that was adopted in the previous budget year continues to be budgeted for in 2020.
- Net levy increase over 2019 reduced from 16.39% to 11.93%.

### **Garden River**

- Approved funding increase in place for 2020. This is up \$289K and relates to EMS management allocation and DSSAB administration support.
- As with Land Ambulance, capital equipment is up and detailed in their report.
- Net levy decrease of (52.86%).

The combined net levy increase of the EMS divisions is 7.56% (down from 11.72% as stated in the October 17, 2019 report).

### **Corporate Services**

- Comprised of the following areas:
  - Office of the CAO
  - Finance
  - Human Resources
- Salaries and Benefits down as a result of a contract position ending in 2019.
- Operating expensed in line with previous year.
- The net costs of \$2,592,674 is allocated across the divisional areas under the line – Internal Support Services.
- Overall decrease of (0.72%) over 2019.

### **STRATEGIC PLAN IMPACT**

The proposed budget is directly connected to the strategic plan as it includes recommended increases to service that will provide improved access to emergency medical services in northern service area. As well, ensuring social services mandated programs continue service excellence to our community.

### **FINANCIAL IMPLICATIONS**

The final levy increase over 2019 is 1.77%.

### **CONCLUSION**

The 2020 operating budget has put forward a budget to ensure adherence to all mandated services across each divisional area.

Respectfully submitted,

Approved by:



Dave Petersson  
Director of Corporate Services

Mike Nadeau  
Chief Administrative Officer

# 2020 Consolidated Operating Budget



Prepared by:  
David Petersson  
Director, Corporate Services



# Current Value Assessments



## 2020 Levy Allocation

As approved by the District of Sault Ste. Marie Social Services Administration Board at the meeting held on March 25, 2004, the weighted percentages approach has been applied in determining the 2019 & 2020 Levy Apportionment. The final weighted percentages are as follows:

### City SSM

- \$6.877M
- 88.47%

### Prince Township

- \$0.147M
- 1.90%

### TWOMO

- \$0.749M
- 9.63%



# DSSMSSAB – 2020 Budget



## Summary of all Divisions

DIVISIONAL SUMMARY	EXPENDITURES	REVENUE	100.00% LEVY
Ontario Works	29,953,757.00	26,252,947.00	3,700,810.00
Housing Services	16,533,616.00	5,272,494.00	11,261,122.00
Early Years Services	13,567,636.00	11,767,926.00	1,799,710.00
Subtotal	60,055,009.00	43,293,367.00	16,761,642.00
Land Ambulance	8,272,582.00	4,126,114.00	4,146,468.00
Garden River	1,703,224.00	1,576,857.00	126,367.00
Subtotal	9,975,806.00	5,702,971.00	4,272,835.00
Interest & Other Income	-	275,000.00	(275,000.00)
One Time Costs	-	-	-
Subtotal	-	275,000.00	(275,000.00)
<b>GRAND TOTAL</b>	<b>70,030,815.00</b>	<b>49,271,338.00</b>	<b>20,759,477.00</b>
		\$ Change over Prior Year	360,509.00
		% Change over Prior Year	1.77%

# Municipal Levy Breakdown

2020 Budget



Total (100%)	City SSM (88.60%)	Prince Township (1.90%)	TWOMO (9.50%)
\$20,759,477.00	\$18,365,909.30	\$394,430.06	\$1,999,137.64
% Change over 2019 1.77%	% Change over 2019 1.77%	% Change over 2019 1.77%	% Change over 2019 1.77%



## 2020 Budget

<b>Expenditures</b>	<b>\$29,953,757</b>
Funding	\$26,252,947
Reserves	NIL
Municipal Levy	\$3,700,810

### Highlights:

- ERE/Admin – Funding held at 2018 Actual spend
- ASI – funding ceased July 31, 2019
- Social Assistance – projected same spend as 2019 budget, 100% funding operation

Change over 2019 Budget:

- % Change – 3.12% Increase
- \$ Change - \$112,028

# Housing Services



## 2020 Budget

Expenditures	\$16,533,616
Funding	\$5,272,494
Reserves	NIL
Municipal Levy	\$11,261,122

### Highlights:

- New COCHI/OPHI funding – additional transfer to SSMHC to support Capital items relating to the former Rosedale site
- Investing in Change Fund – reduced 50% in 2020
- \$223K of the total administration dollars supported by 100% Program funding

Change over 2019 Budget:

- % Change – 1.21% Increase
- \$ Change - \$135,039

# Early Years Services



## 2020 Budget

<b>Expenditures</b>	<b>\$13,567,636</b>
Funding	\$11,767,926
Reserves	NIL
Municipal Levy	\$1,799,710

### Highlights:

- Core Programming – projecting in line with 2019 funding
- 100% Programming – decrease approx. 1.75M due to completion of Community Based Capital and Fee Stabilization
- \$575K of the total Administration dollars supported by 100% Program funding

Change over 2019 Budget:

- % Change – 5.16% Increase
- \$ Change - \$88,286

# EMS – City Land Ambulance



## 2020 Budget

<b>Expenditures</b>	<b>\$8,272,582</b>
Funding	\$3,960,771
Reserves	\$165,343
Municipal Levy	\$4,146,468

### Highlights:

- Jan 1, 2020 – EMS no longer contracted with the City SSM
- Management approach – held funding at 2019 levels due to uncertainties in the Provincial direction
- To support capital needs in 2020, utilized reserves to offset some of the capital items budgeted

Change over 2019 Budget:

- % Change – 11.93% Increase
- \$ Change - \$441,834

# EMS – Garden River



## 2020 Budget

<b>Expenditures</b>	<b>\$1,703,224</b>
Funding	\$1,576,857
Reserves	NIL
Municipal Levy	\$126,367

### Highlights:

- Jan 1, 2020 – EMS no longer contracted with the City SSM
- Increased funding – business case approved for funding in relation to overhead costs/management positions

Change over 2019 Budget:

- % Change – (52.86% )  
Decrease

- \$ Change – (\$141,682)

# Corporate Services



## 2020 Budget

<b>Expenditures</b>	<b>\$2,592,674</b>
Office of the CAO	\$479,055
Finance	\$123,700
Human Resources	\$247,860
Salaries/Benefits	\$1,742,059

### Highlights:

- Support to full organization
- Share of costs noted above allocated to each division

Change over 2019 Budget:

- % Change – (0.72% )  
Decrease
- \$ Change – (\$18,811)





# Social Services

District of Sault Ste. Marie Social Services  
Administration Board

Conseil d'Administration des Services du District Sault Ste. Marie  
Zhawenimi-Anokiitaagewin



## BOARD REPORT

**AUTHOR:** Mike Nadeau

**DATE:** November 14, 2019

**RE:** Non-Union Compensation & Benefits

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### RECOMMENDATION

That the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) approve changes to the non-union benefit packages as outlined.

### BACKGROUND INFORMATION

In 2016, the DSSMSSAB transferred all employees (union and non-union) from a contracted service delivery model to one of direct delivery. This involved the signing of a transfer agreement with the City of Sault Ste. Marie and treated as a “Sale of Business” under the Labour Relations Act.

During the contracted service delivery model the City of Sault Ste. Marie (1999-2016) determined all compensation and benefit levels. For compensation, the City used an average of all collective bargaining agreements (CBA) as a method of determining annual increases for non-union employees. Under the *Sale of Business* provisions agreed to in the Transfer Agreement, this process also applied for non-union remuneration in 2017 and 2018. The DSSMSSAB CBA expired on February 1, 2019 and a new agreement was negotiated and ratified by both the CUPE local and the DSSMSSAB in June. The CBA only applies to unionized employees and the Board needs to adopt a non-union employee benefit program.

### SUMMARY/OVERVIEW

#### Benefits:

There are a variety of benefits that require increase to maintain at least parity with current CBAs for the DSSMSSAB.

- a. Personal Leave. Currently, non-union employees receive an extra week of vacation. However, technically, this is not truly felt by employees until after 30 years of service.
  - I. The Board approve the addition of up to four (4) Personal days to be provided to non-union employees. Personal Days cannot be accumulated, carried over into the next calendar year or have any monetary value.
- b. Vision Care.
  - I. Vision Care for non-union employees be increased \$500 per eligibility period.
- c. Health Spending Account.
  - I. The Board approve increasing the health spending account for all non-union employees to \$1,750 per calendar year.

#### **STRATEGIC PLAN IMPACT**

*Adequate compensation and benefits are directly linked to all aspects of the strategic plan.*

#### **FINANCIAL IMPLICATIONS**

##### Personal Leave:

No monetary cost as non-union are salaried employees.

##### Vision Care:

The maximum cost would \$25 per non-union employee (27) or \$675 per year.

##### Health Spending Account:

The maximum cost would \$125 per non-union employee (27) per year or \$6,750 per year.

#### **CONCLUSION**

The organization needs to ensure adequate and competitive benefit packages are provided to employees. The recommendations provided are consistent with other DSSABs and peer groups.

Respectfully submitted,



Mike Nadeau  
Chief Administrative Officer



# Social Services

District of Sault Ste. Marie Social Services

Administration Board

Conseil d'Administration des Services du District Sault Ste. Marie

Zhawenimi-Anokiitaagewin



## BOARD REPORT

**AUTHOR:** Mike Nadeau

**DATE:** November 14, 2019

**RE:** Non-Union Short Term Disability Plan

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### RECOMMENDATION

That the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) approve the addition of a short term disability and sick day plan for non-union employees as outlined.

### BACKGROUND INFORMATION

The DSSMSSAB does not currently offer a standard short-term disability (STD) program to employees. Instead, employees accrue 10.5 hours of sick credits per month, which equals 18 sick days per year. The sick days carry over year to year, but do not have monetary value, meaning they are not paid out when an employee leaves the DSSMSSAB. There is no cap on the accrual of sick credits and as a result, many employees have over 1,000 hours of sick credits accrued. Accrued sick credits can be used if an employee is sick and/or requires an STD leave. If an employee requires a leave for a critical illness that would qualify for long-term disability (LTD), the elimination period (the time you must be off before you could qualify for long-term disability) is 52 weeks.

The current sick day accrual does not adequately protect employees nor the DSSMSSAB. If an employee does not have sufficient time banked to cover the 52 week elimination period, they would receive no pay. For example, if an employee has 8 weeks of sick bank accrual they would be paid for 8 weeks at their full salary until they exhaust their bank. Once the bank is exhausted, they would apply for the Employment Insurance (EI) sick benefit program, which pays 17 weeks at 55% of ones average insurable earnings, up to a maximum of \$562 per week. After 17 weeks of EI, the employee would receive no income until the 52-week elimination period expires and they would apply for LTD. Divisional budgets are at risk, as short-term sick leaves must be replaced temporarily and results in including an extra FTE for backfill when short-term illness occurs.

There is significant risk to employees under this program. An employee is required to be with the DSSMSSAB for almost 14 years with no significant illness before they have accrued a sufficient sick bank to bridge the current 52 week elimination period. Even if an employee has enough sick bank to cover the elimination period, they would only do so one time in their career, unless it occurred after 23 years of service with no sick bank utilization.

After meeting with the DSSMSSAB benefit consultant, we were informed that the current elimination period and sick credit accrual system is outdated and is only used in less than 10% of public sector employers.

**SUMMARY/OVERVIEW**

Disability Plan:

The proposed STD plan offers assurance for employees that require time off to recover from critical illness, injury or other approved reasons for a STD leave. Leaves would still be reviewed by a third party adjudicator for approval or denial.

The recommended plan provides a 17 week STD benefit and a 17 week elimination period followed by LTD. This means that employees that fall under the new plan would not have any extended period of unpaid leave while off for illness or injury. The STD plan covers the elimination period before an application to LTD can be filed.

Due to the current accumulated sick time banks with existing employees, non-union staff members will have the option to use sick bank credits to receive full pay for the 17-week STD plan until they use all existing credits. New employees will follow the plan outlined below.

**Non-Union Short Term Disability Plan - Employee must be off for consecutive days to qualify for STD plan**

	<b>1 to 4 Days</b>	<b>5 to 85 Days</b>	<b>Long-term Disability</b>
<b>Percentage of Gross Salary</b>	100%	85%  OR  Employees can use existing sick credits to get 100% until they deplete the accrual	75%

The new plan would begin to reduce the large sick credit banks held by existing employees and offer assistance when off on approved STD leaves. After 17 weeks of STD, employees would be moved to LTD and off the payroll of the DSSMSSAB.

Sick Days:

The practice of accumulating (banking) sick days would cease and eligible sick time would reduce from 18 per year to eight (8). This is also in line with public sector benefit plans.

**STRATEGIC PLAN IMPACT**

Not applicable

**FINANCIAL IMPLICATIONS**

Under the proposed STD plan, the DSSMSSAB's EI premiums would be reduced by approximately \$5,000 through the EI premium reduction program. By reducing the elimination period for long-term disability, the cost of the annual premium would be increased by approximately \$5,000. Therefore, increases to the LTD annual premium are offset by savings from the EI premium reduction program for existing employees.

The following is a hypothetical example of the cost difference between the current STD program and the proposed STD Program, noting that the example strictly shows the difference between gross costs, not including deductions.

Based on One Employee's Up To 17 Weeks:

	Current Program	Proposed Program
Number of Employees	1	1
Rate of Pay/Hour	30	30
Length of Leave (weeks)	17	17
<b>Total Cost (\$)</b>	<b>17,850</b>	<b>15,299</b>

<b>Difference</b>	<b>2,552</b>
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Corporate Annual Cost Estimate:

	Current Program	Proposed Program
LTD Annual Premium (\$)	55,000	60,000
Estimated EI Premium Reduction	-	(5,000)
<b>Total Cost (\$)</b>	<b>55,000</b>	<b>55,000</b>

<b>Difference</b>	<b>-</b>
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Because sick credits are not capped, an employee can stay on a sick leave with 100% full salary until their sick bank is exhausted. Under the new program, long-term leaves over 17 weeks at 100% salary will essentially be eliminated. It is expected that this new program will materialize into cost reductions as credits are drawn and no longer accrued on a monthly basis.

Over time, it anticipated this program will reduce costs when replacing a full time employee on a temporary basis.

### **CONCLUSION**

The recommended changes in this report are expected to protect employees that may require short term leaves to deal with critical illness, injury or other approved types of leaves and reduce divisional budget risk. As of now, some employees are more protected than others, and all employees are only protected for one leave with the current accrued sick banks. The current system is not commonly used by comparable employers in the public sector. Not only does this program provide protection to our employees, but also is expected to reduce costs as we progress away from sick bank accruals.

Respectfully submitted,



Mike Nadeau  
Chief Administrative Officer