



Social Services

District of Sault Ste. Marie Social Services

Administration Board

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

Zhawenimi-Anokiitaagewin



AGENDA

DSSMSSAB REGULAR BOARD MEETING

Thursday, November 25, 2021 at 4:30 PM

90 Chapple Avenue – Rosedale Auditorium

1. CALL TO ORDER

2. APPROVAL OF AGENDA

Resolution #21-085

Moved By: J. Gawne

Seconded By: K. Lamming

- 2.1 “**BE IT RESOLVED THAT** the **Agenda for November 25, 2021** 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 #21-086

Moved By: D. Edgar

Seconded By: C. Gardi

- 4.1 “**BE IT RESOLVED THAT** the **Minutes** from the District of Sault Ste. Marie Social Services Administration Board meeting dated **October 21, 2021** be adopted as recorded.”

5. MANAGERS REPORTS

HOUSING SERVICES

Resolution #21-087

Moved By: D. Edgar

Seconded By: D. Hilsinger

- 5.1 **“BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept the November 25, 2021 Point in Time (PiT) count report of the Director of Housing Services as information.”

PARAMEDIC SERVICES

Resolution #21-088

Moved By: M. Bruni

Seconded By: D. Edgar

- 5.2 **“BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept the Chief of Paramedic Services’ November 25, 2021 Ministry of Long-Term Care Community Paramedicine Funding Report as information.”

CORPORATE SERVICES

Resolution #21-089

Moved By: K. Lamming

Seconded By: C. Gardi

- 5.3 **“BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept the November 25, 2021 Third Q3 Financial Update report of the Director of Corporate Services as information.”

Resolution #21-090

Moved By: M. Bruni

Seconded By: M. Scott

- 5.4 **“BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept the November 25, 2021 Q3 Report of the Chief Executive Officer as information.”

Resolution #21-091

Moved By: D. Hilsinger

Seconded By: J. Gawne

- 5.5 **“BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept the November 25 2021, 2022 Operating Budget report of the Director of Corporate Services and adopt all five (5) options outlined in the report and approve the 2022 operating budget as presented, representing a 3.37% increase.”

Resolution #21-092

Moved By: M. Scott

Seconded By: K. Lamming

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

Resolution #21-093

Moved By: C. Gardi

Seconded By: M. Scott

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

6. CORRESPONDENCE

7. OTHER BUSINESS / NEW BUSINESS

8. ADJOURNMENT

Resolution #21-094

Moved By: M. Scott

Seconded By: D. Hilsinger

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

NEXT REGULAR BOARD MEETING

Thursday, December 9, 2021 4:30 PM



Social Services

District of Sault Ste. Marie Social Services

Administration Board

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

Zhawenimi-Anokiitaagewin



MINUTES

DSSMSSAB REGULAR BOARD MEETING

Thursday, October 21, 2021 at 4:30 PM

90 Chapple Avenue – Rosedale Auditorium

PRESENT:	L. Dufour C. Gardi	J. Gawne K. Lamming	D. Edgar
STAFF:	M. Nadeau J. Barban C. Fairbrother	D. Petersson R. Rushworth	S. Ford A. Kohler
REGRETS:	M. Bruni	M. Scott	D. Hilsinger

1. CALL TO ORDER by L. Dufour, Board Chair at 5:23 PM

Chair L. Dufour acknowledged Early Child Educator Day and Carla Fairbrother provided an overview of how the day was recognized among providers

2. APPROVAL OF AGENDA

Resolution #21-078

Moved By: K. Lamming

Seconded By: D. Edgar

- 2.1 **“BE IT RESOLVED THAT** the **Agenda for October 21, 2021** 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 #21-079

Moved By: D. Edgar

Seconded By: J. Gawne

- 4.1 “**BE IT RESOLVED THAT** the Minutes from the District of Sault Ste. Marie Social Services Administration Board meeting dated September 16, 2021 be adopted as recorded.”

CARRIED

5. MANAGERS REPORTS

ONTARIO WORKS

Resolution #21-080

Moved By: D. Edgar

Seconded By: C. Gardi

- 5.1 “**BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept the October 21, 2021 Ontario Work Service Plan Report of the Director of Income and Employment Supports and approve the 2021-2022 Service Plan as presented.”

CARRIED

PARAMEDIC SERVICES

Resolution #21-081

Moved By: C. Gardi

Seconded By: K. Lamming

- 5.2 “**BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept the October 21, 2021 Vehicle Maintenance Agreement Extension report of the Chief of Paramedic Services, and enter into a two (2) year extension of the Paramedic Services’ vehicle maintenance agreement with the Corporation of the City of Sault Ste. Marie as presented in the report.”

CARRIED

Kate Kirkham, the new Paramedic Chief was introduced to the Board

Resolution #21-082

Moved By: C. Gardi

Seconded By: J. Gawne

- 5.3 **“BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept the October 21, 2021 Response Time Performance Plan report of the Chief of Paramedic Services and accept the 2022 Response Time Performance Plan as outlined in the report.”

CARRIED

CORPORATE SERVICES

Resolution #21-083

Moved By: J. Gawne

Seconded By: C. Gardi

- 5.4 **“BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept the October 21, 2021 2022 Operating Budget Report of the Director of Corporate Services as information.”

CARRIED

6. CORRESPONDENCE

Reviewed correspondence received from Algoma Ontario Health Team, inviting board members to participate in the Board to Board information session and discussion.

7. OTHER BUSINESS / NEW BUSINESS

DSSMSSAB Staff recognition event will take place at the Delta on October 28, 2021. All Board Members were invited to attend.

Mike Nadeau provided an update on the community pop up event that took place at the former Rosedale school.

8. ADJOURNMENT

Resolution #21-084

Moved By: C. Gardi

Seconded By: D. Edgar

8.1 **"BE IT RESOLVED THAT** we do now adjourn."

CARRIED

Meeting Adjourned at 6:23 PM

NEXT REGULAR BOARD MEETING

Thursday, November 25, 2021 4:30 PM



Social Services

District of Sault Ste. Marie Social Services

Administration Board

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

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BOARD REPORT

AUTHOR: Jeff Barban

DATE: November 25, 2021

RE: Everyone Counts 2021 Point-In-Time Homelessness Count

RECOMMENDATION

It is recommended the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept this report on the Everyone Counts 2021 Point-In-Time Homelessness Count as information.

BACKGROUND INFORMATION

Community Housing and Development recently coordinated Sault Ste. Marie's third Everyone Counts Point-in-Time (PiT) Homelessness Count. PiT counts are conducted in communities across Canada and follow guidelines outlined by Reaching Home: Canada's Homelessness Strategy under the Federal branch of Employment and Social Development Canada (ESDC).

The Ministry of Municipal Affairs and Housing also required a PiT count in 2021 and since the methodology is much the same, results from this count are also accepted by the Province.

A PiT count has been traditionally a one-day event capturing a snapshot of individuals experiencing homelessness. These snapshots have previously excluded the hidden homeless population (someone who is moving from one sheltered place to another ie. couch-surfing) due to the fact they screened out when answering the first survey question "Where are you staying tonight?" since they had a place to stay.

This year the DSSMSSAB expanded its data collection period to (5) five days utilizing partnered agencies who regularly work alongside the homeless sector as well as including a capture of the number of individuals who are defined as hidden homeless.

Participating agencies assisting with the count included the John Howard Society, Ontario Aboriginal Housing Services, Canadian Mental Health Association (Algoma), and the

It is recommended the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept this report on the Everyone Counts 2021 Point-In-Time Homelessness Count as information.

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Indigenous Friendship Centre. It is also important to recognize that previous PiT counts included the supports from many other agencies, however, this year's event was scaled down due to COVID-19. The agencies involved this year were those who are directly involved with the Homelessness Prevention Team (HPT), who also acted as the PiT planning committee.

Unsheltered Street Surveys were conducted by volunteers during the Point-in-Time count. These volunteers went throughout the community and approached individuals on the streets and asked if they would be willing to take part in the survey questionnaire. No magnet events were held in 2021 to avoid gatherings, however the time frame for the count was chosen to be held around the events of community partners and those on Ontario Works / ODSP who were flagged with having no fixed address for payment.

The homelessness enumeration process continues to provide valuable community data to support the on-going needs for appropriate supports and services in our community while supporting the goals within the DSSMSSAB's 10-year Housing and Homelessness plan.

The results of this enumeration will also be used to provide further guidance towards future PiT count processes.

SUMMARY/OVERVIEW

The Point-in-Time count for 2021 was held on October 26th between the hours of 12:00pm and 8:00pm. Further counts were completed throughout the community during the five day period between October 25 through to October 29.

Reaching Home – Canada's Homelessness Strategy, defines homelessness as the situation of an individual or family who does not have a permanent address or residence; the living situation of an individual or family who does not have stable, permanent, appropriate housing, or the immediate prospect, means and ability of acquiring it.

The minimum number of people experiencing homelessness in the categories listed below was 244 individuals.

It is recommended the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept this report on the Everyone Counts 2021 Point-In-Time Homelessness Count as information.

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Surveyed Population – Where are you staying?	2016 Count	2018 Count	2021 Count	Change (2018 vs 2021)
Unsheltered – Surveyed	0	2	27	+25
Unsheltered – Observed / Did not Answer	2	9	7	-2
Emergency Shelter and Violence Against Women (VAW)	28	17	42	+25
Systems (Health and/or Corrections)	44	65	55	-10
Someone Else's Place (New in 2021)	0	0	94	No Data
Transitional Housing, Hotel / Motel (Funded by City or Homeless Program) (New in 2021)	0	0	20	No Data
Vehicle (Car, Van, RV, etc.) (New in 2021)	0	0	4	No Data
Total	74	93	244	+151*

*2021 data includes hidden homelessness population

The 2021 PiT count included several new categories to capture the hidden homelessness population, such as “Someone Else's Place, Transitional Housing / Hotel / Motel, or Vehicle.”

Demographics			
Population	% 2016	% 2018	% 2021
Male	70.8	56.3	56
Female	29.2	28.1	40
Other (ie. Two-Spirit, Non Binary)	0	3.1	1
Did Not Answer	0	12.5	3

Aboriginal identity	42.3	37.5	65
Veterans	3.9	6.3	3

Length of Homelessness			
Chronic (6+ months/ past year)	42.3	37.5	52

Age			
Child (0 – 14)	2.8	9.4	0
Youth (15 – 24)	26.9	12.5	9
Adult (25 – 64)	65.4	78.1	82
Senior (65+)	3.9	0	0
Did Not Answer			9

It is recommended the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept this report on the Everyone Counts 2021 Point-In-Time Homelessness Count as information.

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Two notable changes within the demographics of the PiT count revealed:

1. an increase in the number of individuals identifying as Indigenous,
2. An increase of people experiencing chronic homelessness.

STRATEGIC PLAN IMPACT

The information provided affects the strategic plan pillars of Organizational Excellence, Service Delivery, and Community Partnerships.

Innovation: Identifying and embracing new ideas and solutions to work

Streamlined Programs and Services: Providing accessible and integrated services at locations convenient to our customers

Shared Outcome Planning: Identify priorities with community partners and align resources to achieve common goals.

FINANCIAL IMPLICATIONS

There are no financial implications in conducting the PiT count as the Federal government funds it.

CONCLUSION

The PiT count in 2021 has provided the community with an improved snapshot of the number of individuals experiencing homelessness due to inclusion of the additional hidden homelessness category.

These statistics will be used to further support community homelessness outcomes (listed below) as well as the by-name list which was introduced in Q4-2019. A by-name list is a list of all known individuals experiencing homelessness in the community.

- **Chronic Homelessness in the community is reduced**
- **Homelessness in the community is reduced overall**
- **New inflows into homelessness are reduced**

The DSSMSSAB is actively engaged in supporting this vulnerable population and is currently working on multiple projects to be introduced in late 2021, and early 2022 including:

- A temporary shelter space in the former Verdi Hall (up to 26 beds)
- A new transitional housing facility for Women (235 Wellington Street W) - Ready
- A new transitional housing facility for Men (721 Wellington Street E)
- A new emergency shelter for Men (721 Wellington Street E)

It is recommended the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept this report on the Everyone Counts 2021 Point-In-Time Homelessness Count as information.

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- Introduced a 1:1 Urgent Homeless Unit Offering Waitlist for individuals using DSSMSSAB or OAHS Assessment tools. Unit offers are rotated between each agency.

The urgent homeless priority housing category continues to see individuals experiencing homelessness housed on a triaged priority basis as seen in the chart below.

Urgent Homeless Clients - Number of Clients Housed					
2015	2016	2017	2018	2019	2020
20	21	14	18	12	15

While this category continues to house homeless individuals, there may also be an increased risk to some of the 1,254 applicants on the chronological waitlist becoming homeless. Current wait times for individuals who are on the chronological waitlist for one (1) bedroom/bachelor units is an average of approximately three (3) years.

The outcome of this PiT count is clearly indicating that despite our best efforts that chronic homelessness is increasing and continues to be an issue in Sault Ste. Marie and speaks to the following:

- need for additional supportive housing in our community,
- need for increased subsidized housing,
- increased internal staff resources are required to maintain at minimum, the current status quo, and
- increased external supports for mental health and addictions.

Respectfully submitted,

Approved by:



Jeff Barban
Director Housing Services



Mike Nadeau
Chief Executive Officer



Social Services

District of Sault Ste. Marie Social Services

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BOARD REPORT

AUTHOR: Robert Rushworth

DATE: November 25, 2021

RE: Ministry of Long-Term Care Community Paramedicine Funding

RECOMMENDATION

It is recommended that the District of Sault Ste. Marie Social Services Administration Board accept this report as information on the recently announced Ministry of Long-Term Care (MLTC) funding for paramedicine in our community.

BACKGROUND INFORMATION

Over the years, the service has pursued funding from the various Ministries, LIHNs and Ontario Health Teams to provide Community Paramedicine (CP) programs for our district. Although frustrating at times with much effort and little progress there is finally a funding stream announced that we qualify for.

In 2019-20 the Ministry of Long-Term Care started a program focusing on the growing wait list for long-term care with paramedic services that had existing CP programs. Recently the MLTC announced an expansion of the Community Paramedicine for Long-Term Care (CPLTC) program to support more communities in helping individuals safely stay in their own homes for as long as possible, while also providing peace of mind for caregivers. The funding commitment over the fiscal years 2020-21 to 2023-24 totals over \$170 million for Stages 1 and 2 of the CPLTC program, recently Stage 3 and an additional \$82.5M was announced: our service was identified as eligible to be included in this expansion.

SUMMARY/OVERVIEW

It has been confirmed that there will be annual allocation for the DSSMSSAB to administer the CPLTC program for Q3/Q4 of 2021-22 and for fiscal years 2022-23 and 2023-24. Budget request submissions will aim to utilize the maximum allocation. The deadline to submit our final business case documents is Monday December 6, 2021

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There are three categories of people eligible for CPLTC:

- those on the wait list for long-term care
- those who have been assessed as eligible for long-term care by a HCCSS Care Coordinator (but not yet on the wait list)
- those who are soon to be eligible for long-term care
 - individual is identified as needing or waiting for a HCCSS Care Coordinator to assess eligibility for long-term care
 - individual has specific circumstances or conditions that would benefit from CPLTC services (e.g. conditions that benefit from remote monitoring) and help the individual avoid hospitalization or long-term care

The program will be delivered through a number of initiatives such as home visits, remote monitoring of patients with chronic health issue, falls assessments and prevention education, and assistance with health system navigation and referrals. Paramedics will be working, with physician oversight, to expand into services such as IV therapy and point of care testing.

STRATEGIC PLAN IMPACT

This program will meet many of the desired strategic areas of focus such as working with other agencies and partners to close gaps in the health care system, and focusing on the priority long-term care housing crisis. The professional, non-emergency care health care, that paramedics are able to deliver into homes will also relieve some call volume and offloading pressures at the hospital Emergency Department.

FINANCIAL IMPLICATIONS

Once all documentation has been provided to the Ministry the submitted material will undergo a review process and will begin the approvals process. If approved the Ministry will provide funding commitment letters followed by a Transfer Payment Agreement detailing the provisions for the CPLTC funding. The transfer payment system is one used by the DSSMSSAB Corporate Services for other programs.

CONCLUSION

Preparing the required business plans, financial documents and organizing additional staffing needs will be the focus of the service's senior management prior to the deadline to take full advantage of this opportunity to bring this supportive program to the citizens of the district.

Respectfully submitted,



Robert Rushworth
Chief Paramedic Services

Approved by:



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

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BOARD REPORT

AUTHOR: David Petersson

DATE: November 25, 2021

RE: Corporate Services – Q3 Financial Update

RECOMMENDATION

That the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept this report as information.

BACKGROUND INFORMATION

Corporate Services provides annual and quarterly updates to the Board. We monitor year-to-date (YTD) spend to the Board approved budget, and report to the Province as required. Financial updates to the Board are provided quarterly following this timeline:

- Quarter 1 - June
- Quarter 2 - August
- Quarter 3 - November
- Final Year-end - included in the Audited Financial Statements, which will be presented at the conclusion of the annual Audit in early 2022.

As well, Corporate Services will bring to the Board any matters having a financial impact on the DSSMSSAB.

SUMMARY/OVERVIEW

Attached to this report is the financial update for Q3 - this includes spending from January 1 - September 30, 2021 or 75% through the year. Overall, our spend is under budget by 16.69% or \$8.8M for the organization.

The report compares 75% of the approved annual budget (YTD Budget) to the YTD spend.

Ontario Works: under budget by 24.09%

- Social Assistance (under by \$4.8M) makes up most of this surplus as caseloads continue to be down due to the COVID-19 related government financial supports. However, our spend is covered 100% by the Province.

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Housing Services: under budget by 5.58%

- CHPI reflects an overspend through Q3. This relates to timing of spending as the program runs April to March. CHPI is a 100% funded program and will reconcile to the funding by year-end.
- Safe Voluntary Isolation Sites – new funding in 2021. 100% provincially covered with no impact on the final levy.

Early Years Services: under budget by 22.95%

- Childcare closures early in the year have resulted in the underspend in the Core Allocation, mostly due to the system currently operating at approximately 65% capacity.
- 100% funded programs - under due to timing of spend and will level off throughout the year. Anticipate spending full allocation by year end.

Paramedic Services (Land): under budget by 6.87%

- Some capital spend has not yet occurred.

Paramedic Services (GRFN): over budget by 6.57%

- Overspend driven by purchase of new ambulance in the first quarter of the year to coincide with the Province's fiscal year and attributed to new funding to cover this amount.

Corporate Services: under budget by 12.26%

- New position for the 2021 Budget – started later in the year.
- Costs are allocated among each divisional area consistent with percentages used in prior years and based on staffing complement.

Finance

- 2022 Budget

The Director of Corporate Services presented the 2022 DSSMSSAB and SSMHC Budgets at the October 21st Board Meeting. We presented a draft budget with an 8.19% levy increase, but will be coming back to the November 25th Board Meeting to present options for reducing the levy increase. In order to get to the final budget, Finance works with the Directors to ensure that all costs related to staffing, operations and programs are included. Finance analyzes and reconciles each line item to ensure accuracy and completeness, certifying that an accurate budget is presented to the Board each fall.

- 2021 Budget

The Manager of Finance continues to monitor and analyze the current spend to ensure all programs and divisions are on track. We work closely with each division in reconciling the actual spend to that of the Board approved budget and any Provincial or Federal Funding announcements to ensure there are no year-end pressures.

- Growth

In 2021, the Corporate Services saw a growth in complement in order to support the DSSMSSAB's and SSMHC's growing operations. In the first quarter, we added an Accounting Clerk to support Early Years Services with its growing Ministry reporting requirements and to support the Direct Delivery operations from a Finance perspective. As of November 1st, we have also added another Accounting Clerk to support the SSMHC's growing operations, specifically on the capital and property side. These additions will ensure that Finance can continue to support the entire DSSMSSAB and SSMHC operations as we move forward and have been added within approved board budget.

- Audit and Year-End

Finance continues to ensure that our financials are current and accurate as we approach year-end. As mentioned previously, we continue to ensure that program spend is on track per the Board approved budget, 100% funded programs are on track to be fully utilized, and there are no year-end pressures.

- Ministry Reporting

Throughout the year, Finance submits financial reports to the Ministries who fund the DSSMSSAB. With new funding introduced in 2021, in part due to the COVID-19 Pandemic, Finance has prepared and submitted a record number of reports to these Ministries. Some reporting requirements have also changed which has resulted in additional effort prior to submission. We also utilize our Auditors, KPMG, to complete an audit of most year-end or final reports for various programs, as required by the Province.

- Payroll Services & Ceridian Dayforce

We are currently working with Ceridian and the Early Years Services Team to configure a new setup for the Direct Delivery of Child Care. The addition of approximately 15-20 new full-time and part-time employees will be working at various hours, and potentially various locations, we quickly determined that it would be beneficial to work with Ceridian to accommodate the uniqueness of this new operation. This new setup involves creating new pay codes, new rules for scheduling, setting up punch-in and punch-out clocks, and completing testing. With a go-live date of prior to January 1st, 2022, this will not only assist management, staff and Payroll with the current complement at St. Paul's, but it will ensure we are setup for future program expansion and ensures staff are paid correctly. In addition, we are always looking for efficiencies in the Payroll process. We are currently working on creating efficiencies around taxable benefits, vacation, reporting and the various year-end processes.

- Microsoft Dynamics NAV

Finance continues to look for efficiencies within the various Finance functions and Microsoft Dynamics NAV, our corporate accounting software, has enabled us to

achieve this. In 2019, we transitioned many of our tasks to paperless, which NAV has enabled us to do on the accounts payable side. The Purchasing function has also gone paperless with all quotes, approvals, purchase orders and invoices all stored in NAV. In addition, we continue to enhance the system to meet our needs and divisional manager needs by improving its reporting capabilities.

Other Q3 Updates

Corporate Services strives to ensure that all staff have the necessary tools to do their jobs effectively and efficiently. The following are a couple of items that we are working on to ensure just that.

- 2021 Asset Refresh

MicroAge has been working on refreshing 44 workstations. The refresh includes new laptops and desktops, and as needed, new monitors and docking stations. This process is completed annually and looks at refreshing one-third of the assets. To date, this is 25% complete due to a later than planned implementation due to COVID related shortages. However, this will be completed by year-end.

- Cell Phone Upgrades

At this time, approximately 25% of our corporate cell phones are in the process of being upgraded. This will result in just over 50% of our current cell phones being upgraded this year. In addition, we negotiated a new contract with our current service provider for better pricing which will take effect on our upcoming billing cycle. In June of this year, we implemented an employee-pricing offer with our current service provider. This plan also offers our employees great rates on their monthly plan as well as cell phones.

- Phishing Training

With cyber-attacks becoming more prevalent, we recently invested in cyber insurance with our current insurance provider. In addition, we have purchased an annual membership for phishing campaigns and training with a service provider. Phishing is a type of social engineering where an attacker sends a fraudulent message designed to trick a human victim into revealing sensitive information to the attacker or to deploy malicious software on the victim's infrastructure like ransomware. We will be working in conjunction with them to educate all staff through testing, presentations and training videos.

Human Resources

Throughout COVID-19, the Human Resources (HR) team faced new challenges and developed new strategies to ensure continuity and effective delivery of daily corporate business. Recruitment and selection needs of the organization did not cease throughout the pandemic and therefore required new ways to connect with potential candidates and conduct interviews to ensure quality and ethics within the recruitment process. Other HR functions such as labour relations, training and development, and health and safety measures also continued throughout COVID-19 but through modified means.

Recruitment

- Social Services has issued 51 job postings since the beginning of 2021, 32 permanent posting and 18 temporary contracts with one (1) cancelled posting. Ontario Works, Early Years and Social Housing had 43 postings combined while Paramedic Services had nine (9) postings. There are also eight (8) active job postings at the time of preparing this report.
- Some postings include recruitment for multiple candidates within the positions. This is common when Social Services is recruiting for Paramedics or Daycare Workers. Within the 51 job postings listed above, 77 vacancies have been filled. Ontario Works, Early Years and Social Housing accounted for 50 vacancies while Paramedic Services accounted for 27.
- The average length of time from posting date to signed employment contract is 18 business days. This accounts for mandatory minimum posting timelines within collective agreements.
- On average, Social Services receives 12 external applicants and 3 internal applicants per posting.
- There have been five (5) voluntary departures year to date, representing a turnover rate of 2.5%. A voluntary departure is defined as a retirement or resignation from Social Services. The turnover rate does not account for expired contracts or student positions.
- To date there have been no involuntary departures.
- Social Services currently has 200 employees (full time and part time).

Other Considerations

- HR was tasked with the development of health and safety protocols directly related to COVID-19.
- HR hosted the annual Employee Service Recognition event where 28 employees were recognized for service milestones with Social Services.

STRATEGIC PLAN IMPACT

The Corporate Services division provides ongoing support for the entire organization. We strive to line up our requirements, processes and procedures with those of each divisional program's objectives and ensures alignment with the three pillars of the Strategic Plan, that being Organization Excellence, Service Deliver, and Community Partnerships.

FINANCIAL IMPLICATIONS

There are no financial implications for the DSSMSSAB.

CONCLUSION

At the nine-month mark, we are on target with no financial pressures to report in any division. Working with each Divisional Director and the CEO, Corporate Services will

RE: Corporate Services - Q3 Financial Update

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continue to monitor throughout the final quarter and aim to keep costs in line with the current approved budget as well as upcoming Provincial changes.

Respectfully submitted,

Approved by:

A blue ink signature, appearing to be 'DP', written in a cursive style.

David Petersson
Director of Corporate Services

A blue ink signature, appearing to be 'MN', written in a cursive style.

Mike Nadeau
Chief Executive Officer

District of Sault Ste. Marie Social Services Administration Board
Year to Date (YTD):

September 30, 2021

Overall, no financial pressures to report

	Annual Budget 2021	YTD Budget 30-Sep-21	Actual Spend 30-Sep-21	Variance - Under (Over)	
				\$	%
GRAND TOTAL	70,400,129	52,800,097	43,987,611	8,812,486	16.69%

Ontario Works

Program Administration	5,966,614	4,474,961	4,166,786	308,175	6.89%
Employment Related/LEAP	1,524,000	1,143,000	891,457	251,543	22.01%
Social Assistance	21,340,000	16,005,000	11,212,672	4,792,328	29.94%
Internal Support Services	Sch A 1,215,079	911,309	799,553	111,756	12.26%
COVID-19 - Administration	Note 2 -	-	35,141	(35,141)	100.00%
	30,045,693	22,534,270	17,105,609	5,428,661	24.09%

Housing Services

Program Administration	2,362,770	1,772,078	1,556,344	215,734	12.17%
Housing Providers	8,880,874	6,660,656	6,182,898	477,758	7.17%
Rent Supp/Strong Communities	2,920,000	2,190,000	2,067,755	122,245	5.58%
Investing in Change Fund	-	-	-	-	100.00%
Reaching Home	308,575	231,431	166,938	64,493	27.87%
CHPI - Regular Allocation	HS1 1,495,440	1,121,580	1,202,561	(80,981)	-7.22%
Safe Voluntary Isolation Sites	HS2 -	-	149,156	(149,156)	100.00%
Internal Support Services	Sch A 686,162	514,622	451,512	63,110	12.26%
COVID-19 - Administration	Note 2 -	-	16,439	(16,439)	100.00%
	16,653,821	12,490,366	11,793,603	696,763	5.58%

Note HS1: This is a 100% funded program, variance over YTD Budget is due to timing of spend. Will reconcile by year end.

Note HS2: New approved funding for the spend in this category.

Early Years Services

Program Administration	638,209	478,657	316,278	162,379	33.92%
General Operating	3,183,329	2,387,497	1,936,550	450,947	18.89%
Fee Subsidy	3,051,789	2,288,842	1,172,872	1,115,970	48.76%
Subtotal - Core	EY1 6,873,327	5,154,995	3,425,700	1,729,295	33.55%
Expansion Plan	1,455,354	1,091,516	747,245	344,271	31.54%
Wage Enhancement	889,797	667,348	613,365	53,983	8.09%
ELCC	527,757	395,818	172,202	223,616	56.49%
EarlyON	1,566,831	1,175,123	1,092,371	82,752	7.04%
Journey Together	1,905,646	1,429,235	1,381,033	48,202	3.37%
Subtotal - 100%	6,345,385	4,759,039	4,006,216	752,823	15.82%
Out of District	20,000	15,000	-	15,000	100.00%
Direct Delivery Operations	EY2 -	-	190,686	(190,686)	100.00%
Internal Support Services	Sch A 343,082	257,312	225,756	31,556	12.26%
Subtotal - Other	363,082	272,312	416,442	(144,131)	-52.93%
	13,581,794	10,186,346	7,848,358	2,337,988	22.95%

Note EY1: Early Years underspending due directly to the closure of childcare agencies due to COVID.

Note EY2: Direct Delivery oertations - new in 2021. costs related to ST. Paul and Prince Charles. Offset by Revenue from Parent fees. Intent by year end is to be in a breakeven position.

Note: EY receive special funding due to COVID. 1. Federal Restart; 2. CC Reinvestment; 3. Emergency Childcare. The spend will 100% match the funding received.

Paramedic Services - Land

Operating Costs	8,047,700	6,035,775	5,532,803	502,972	8.33%
Capital Equipment	247,784	185,838	136,074	49,764	26.78%
Administrative Overhead	(215,600)	(161,700)	(172,200)	10,500	-6.49%
Internal Support Services	Sch A 327,424	245,568	215,453	30,115	12.26%
COVID-19 - Pandemic Pay	Note 1 -	-	-	-	100.00%
COVID-19 - Administration	Note 2 -	-	159,887	(159,887)	100.00%
	8,407,308	6,305,481	5,872,017	433,464	6.87%

Paramedic Services - Garden

Operating Costs	1,346,075	1,009,556	916,430	93,126	9.22%
Capital Equipment **	-	-	146,278	(146,278)	100.00%
Administrative Overhead	215,600	161,700	172,200	(10,500)	-6.49%
Internal Support Services	Sch A 149,838	112,379	98,597	13,782	12.26%
COVID-19 - Pandemic Pay	Note 1 -	-	-	-	100.00%
COVID-19 - Administration	Note 2 -	-	34,519	(34,519)	100.00%
	1,711,513	1,283,635	1,368,024	(84,389)	-6.57%

** Capital spend represents an ambulance purchase from New Funding received late 2020. without factoring in this spending, we are under spent by 8.12% to date.

Corporate Services

Salaries and Benefits	1,959,600	1,469,700	1,278,039	191,661	13.04%
Operating Expenses	856,985	642,739	603,766	38,973	6.06%
Salary Subsidy (Income)	(95,000)	(71,250)	(96,000)	24,750	-34.74%
Other Income	-	-	(322)	322	100.00%
COVID-19	Note 2 -	-	5,388	(5,388)	100.00%
	2,721,585	2,041,189	1,790,871	250,318	12.26%

Schedule A: Allocation to Divisions:

Ontario Works	(1,215,079)	(911,309)	(799,553)
Housing Services	(686,162)	(514,622)	(451,512)
Early Years Services	(343,082)	(257,312)	(225,756)
Paramedic Services - Land	(327,424)	(245,568)	(215,453)
Paramedic Services - Garden	(149,838)	(112,379)	(98,597)
	(2,721,585)	(2,041,189)	(1,790,871)

Note 1: Pandemic Pay is directly funded at 100%

Note 2:

COVID - admin. This is tracking for internal use and with all divisions for any potential funding. Nothing has been confirmed at this time. These costs can be absorbed within DSSAB budget.

For the Paramedic Services division, funding was received up to the Province's fiscal year ended March 31, 2021. Nothing further has been announced at this time.



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 25, 2021

RE: Social Services 3rd Quarter Report

RECOMMENDATION

It is recommended that the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept the 3rd Quarter statistical report as information.

BACKGROUND INFORMATION

Quarterly statistical and financial reporting are provided to the board of directors as information and to update the board on activities, outcomes and the financial position of the organization. Financial reporting is provided by the Director of Corporate Services independently and through a separate report.

SUMMARY/OVERVIEW

All outcomes and activities have been impacted by Covid. The senior management team continues to monitor service compressions in both Early Years and Ontario Works as well as the increased service demands for Housing and Emergency Medical Services.

STRATEGIC PLAN IMPACT

This report is a statistical report only

FINANCIAL IMPLICATIONS

None.

DATE: November 25, 2021

CONCLUSION

The entire team remains fully committed to serving the community during a very difficult and challenging time. The impacts and strain due to Covid on the social safety net cannot be understated and have affected every service offering and touch point.

Respectfully submitted,



Mike Nadeau
Chief Executive Officer



2021 Quarterly Data

Sault Ste. Marie District

1st	2nd	3rd	4th
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Fee Subsidies Accessed

Average Subsidized Children Served by Age

1	Infants	12	11	12	
	Toddler	43	36	31	
	Preschool	103	123	104	
	JK/SK	41	38	39	
	School Age	73	65	49	
	Average Total	272	273	235	0

Total Cumulative	296	320	414	
Expenditures	\$407,980	\$777,397	\$1,117,123	

Average # Children (Subsidized and Full Fee)

Special Needs Resourcing

2	Infants	0	0	0.38	
	Toddler	3.33	4	4	
	Preschool	17.33	18.4	18.75	
	JK/SK	4.67	3.2	5.63	
	School Age	3.33	2	2.5	
	Total ave serv.	28.66	27.6	31.26	0

Total Served	36	41	52	
Expenditures	\$ 139,112.50	\$ 278,225.00	\$ 417,337.49	

Estimated Number of Families Paying Market Rate

3		Full & Part Time Enrolment			
	Infants	24	29	46	
	Toddler	123.8	135.8	117	
	Preschool	171.4	181.7	187	
	JK/SK	89	covid closure	143	
	School Age	139	covid closure	159	
	Total	547.2	346.5	652	0

Number of Children on Waitlist

4	Infants	231	241	264	
	Toddler	207	196	178	
	Preschool	622	664	649	
	JK/SK	52	72	134	
	School Age	300	351	369	
	Total	1412	1524	1594	0

Vacancies

Average pre-Covid vacancy rate was 15% or less

5		March	June	Sept.	Dec.
	Infant	59.52%	53.02%	48.36%	
	Toddler	42.50%	32.25%	59.56%	
	Preschool	26.83%	22.94%	65.78%	
	Average	42.95%	36.07%	57.90%	

	JK/SK	61.50%	covid closure	56.00%	
	School Age	60.25%	covid closure	41.00%	
	Average	60.88%		49.00%	

6		1st	2nd	3rd	4th
	Applications (elg.)	25	42	82	
	Terminations	18	51	93	
	Income Exceeds	3	21	28	

cumulative year to date

1st	2nd	3rd	4th
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Fee Subsidies Accessed

Average Subsidized Children - Ontario Works Formal

Infants	0	0	0	
Toddler	0	0	0	
Preschool	5.33	5	2	
JK/SK	0	3	0	
School Age	0	0	11	
Average Total	5.33	8	13	0

Total Cumulative	10	10	25	
Expenditures	\$30,065	\$46,243	\$51,033	

(SAMS)

Average Number of Children - Ontario Works Unlicensed

Infant	0	0	0	
Toddler	0	0.33	0.12	
Preschool	0.33	1	1.23	
JK / SK	0	0	0.12	
School Age	0.33	2	0.34	
Average	0.66	3.33	1.81	0

Total Cumulative	2	6	6	
Expenditures	\$1,150.00	\$2,910.00	\$4,710.00	

	1 to 3 days per week			
	N/A	combined with full time		
	0	0	0	0

Number of Children on Waitlist Requiring Subsidy

Infant	56	58	64	
Toddler	63	63	69	
Preschool	311	356	340	
JK/SK	20	18	7	
School Age	171	196	212	
Total	621	691	692	0

Percentage	44%	45%	43%	
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Average Market Rates

	Full Day	Half Day	
Infants	\$45.46	\$25.32	
Toddler	\$41.08	\$25.07	
Preschool	\$39.16	\$24.17	
JK/SK & School Age	\$38.65	\$22.28	
Before / After / Both	\$11.30	\$12.07	\$21.18

Active Cases

	March	June	Sept.	Dec.
Families	270	249	261	
Children	295	279	291	



Early Years Division

Operation Performance Report



Social Services | Services Sociaux
Zhawenimi-Anokiitaagewin

Historical Data Annualized

Sault Ste. Marie District

1

	2020	2019	2018	2017	
Licensed Spaces					Average
Infants	103	87	87	65	60
Toddlers	261	238	248	235	180
Preschool	452	449	433	409	323
JK/SK	305	318	303	248	217
School Age	450	480	452	422	339
Total	1571	1572	1523	1379	1511

Does not include licensed home care

	2020	2019	2018	2017	
Licensed Spaces - For Profit					Average
Infants	10	10	10	10	10
Toddlers	35	35	35	35	35
Preschool	44	44	44	44	44
JK/SK	0	0	0	0	0
School Age	0	0	0	0	0
Total	89	89	89	89	89

2

Fee Subsidies Accessed

Total - cumulative unduplicated children served in year
Average - children served each month in stated yr.

Regular Fee Subsidy

	2020	2019	2018	2017	Average
Ave.	217	490	425	392	381
Total	517	685	687	608	624
	\$1,282,255	\$3,171,983	\$2,682,505	\$2,656,629	\$2,448,343
Ave cost/space	\$5,909.01	\$6,473.43	\$6,311.78	\$6,777.11	\$6,426.10

Ontario Works

	2020	2019	2018	2017	Average
Ave.	9	33	37	42	30
Total	56	122	105	107	98
	\$84,282	\$231,220	\$178,530	\$155,824	\$162,464
Ave cost space	\$9,364.62	\$7,006.67	\$4,825.14	\$3,710.10	\$6,227
Informal					
Ave.	10	3	5	6.1	6
Total	42	10	29	17	25
	\$17,973	\$2,632	\$15,543	\$23,274	\$14,855
Ave cost space	\$1,797.25	\$877.33	\$3,108.60	\$3,815.41	\$2,400

3

Subsidized Family Information

Annual Income (1,000s)

	2020	2019	2018	2017	
0 - \$10	25.83%	36.59%	31.44%	36.08%	32.49%
\$11 - \$20	16.56%	15.56%	21.81%	18.03%	17.99%
\$21 - \$30	21.85%	15.56%	17.02%	16.10%	17.63%
\$31 - \$40	21.85%	17.30%	17.02%	14.65%	17.70%
\$41 - \$50	11.26%	7.49%	8.21%	7.99%	8.74%
\$51 - \$60	1.99%	3.46%	1.83%	5.21%	3.12%
\$61 - \$70	0.00%	2.88%	0.91%	1.14%	1.23%
\$71 - \$80	0.66%	1.15%	0.30%	0.33%	0.61%
\$81 - \$90	0.00%	0.00%	0.30%	0.33%	0.16%
\$91 - \$100	0.00%	0.00%	0.30%	0.17%	0.12%

Household Status

	2020	2019	2018	2017	
Married / Com Law	0.66%	26.51%	27.40%	23.85%	19.60%
Divorced / Sep.	21.86%	13.83%	12.40%	11.34%	14.86%
Single	76.16%	59.08%	59.60%	64.17%	64.75%
Widowed	1.32%	0.58%	0.60%	0.65%	0.79%

Reason for Care

	2020	2019	2018	2017	
Working	68.56%	62.42%	66.59%	66.09%	65.91%
Attending School	17.47%	18.91%	20.37%	15.58%	18.08%
OW Work/ Training	3.49%	4.09%	4.04%	6.94%	4.64%
Other / Referrals	8.30%	10.93%	7.34%	9.55%	9.03%
Looking for Work	2.18%	3.65%	1.66%	2.09%	2.40%
	100.00%				

4

Average Number of Children on Waitlist

	2020	2019	2018	2017	Average
Infants	232	284	320	267	290
Toddler	213	235	317	168	240
Preschool	600	371	392	267	177
JK/SK (Combined with School Age)					
School Age	361	272	394	130	265
Total	1406	1162	1423	832	1205.75

Average % of Families on Waitlist Requesting Subsidy

	2020	2019	2018	2017	Ave.
	46%	44%	46%	45%	45%

5

Average # (Sub. and Full Fee) receiving Special Needs Resourcing

	2020	2019	2018	2017	Average
Infants	0	0	0	0	0.00
Toddler	2	2.7	2	3.6	2.58
Preschool	20	20.5	35	29.4	26.23
JK/SK	8.92	12.5	9	22.3	13.18
School Age	5.08	6.2	5	6.3	5.65
Ave. Served	36	41.9	51	61.6	47.63
Total# Served	58	76	84	102	80.00
Allocation	\$483,883	\$556,450	\$556,450	\$558,450	\$538,808

6

Market Rates at Year End

	*2020	2019	2018	2017	Ave.
Infants	\$45.02	\$46.25	\$45.54	\$44.49	\$45.33
Toddler	\$40.63	\$41.02	\$40.45	\$39.45	\$40.39
Preschool	\$38.50	\$38.89	\$38.32	\$37.57	\$38.32
Full day SA	\$38.06	\$38.06	\$37.18	\$36.56	\$37.47
B/A School	\$20.02	\$20.38	\$19.62	\$20.00	\$20.01

*Rate decrease as College program closed

Average number of Families paying Full Market Rates

	2020	2019	2018	2017	Ave.
4 - 5 days/week	n/a	597	527	n/a	
1 - 3 days/week	n/a	373	340	n/a	

7

Case Management

	2020	2019	2018	2017	Ave.
Elg. Applications	46	239	192	165	161
Terminations	185	177	134	128	156
IncomeExceeds	12	7	22	10	13

Active Families Enroled at Year End

	2020	2019	2018	2017	Ave.
Total	196	362	339	311	302.00

Off Load Times at SAH

DSSMSSAB Statistical Ambulance Report

IMedic data

OFF LOAD STATISTICS AT SAULT AREA HOSPITAL

Off Load Time = from when the ambulance arrived at the Sault Area Hospital
until the hospital staff assumed patient care and responsibility.

Hospital staff are made aware, by radio patch, of all incoming patients prior to their arrival

Paramedics cannot leave the patient until this transfer of care (TOC) occurs.

2021 Month

	JAN.	FEB.	MAR.	APR.	MAY	JUN.	JUL.	AUG.	SEP.	OCT.	NOV	DEC.	Averages
Patients to SAH	837	750	842	822	917	843	949	934	883				864.11
Average minutes	19.82	19.1	19.22	15.28	16.96	18.54	24.68	28.95	28.92				21.27
Median minutes	14	14	14	13	13	14	15	17	17				14.56
90th percentile of all calls, minutes	38	34	34	25	29	29	55	71	63				42.00
Max. minutes	176	185	282	124	122	252	270	302	282				221.67
Total hours for period	275	237	268	208	258	259	389	449	424				307.44
90h percentile of calls over 30 min.	1:09	1:15	1:06	0:29	0:54	1:11	1:48	1:49	1:47				1:16:27
# pt. over 30 minutes	113	94	102	51	85	81	180	225	226				128.56

Response Volume DSSMSSAB Statistical Ambulance Report

Compare to "Historic #" tab for previous years.

2021 From iMedic data base (Paramedic created)

Priority of calls

CACC decision

dispatched	Q1	Q2	Q3	Q4	Total
1	332	343	288		963
2	154	162	173		489
3	1083	1282	1362		3727
4	2296	2686	2977		7959
8	28	23	14		65
other					0
Total	3893	4496	4814	0	13203

From ADRS (CACC created data)

Priority of calls

CACC decision

dispatched	Q1	Q2	Q3	Q4	Total
1	345	351	310		1006
2	146	141	164		451
3	1035	1264	1396		3695
4	2130	2734	2942		7806
*8	291	334	459		1084
					0
Total	3947	4824	5271	0	14042

priority defined

- 1 deferrable
- 2 scheduled transfer
- 3 prompt
- 4 urgent (lights and siren)
- 8 standby (for fire and police unless noted otherwise)

* this table includes standby calls (code 8) related to coverage
no paper work is done for these standbys to cover City or GRFN
therefor no count in iMedic data

2021 RESPONSE TIME PERFORMANCE RESULTS

Q1

Type of Call by CTAS	Target Time in minutes	RTPP Goal %	Target Time was met %	Number of calls
SCA	6	60	52.6	19
CTAS 1	8	75	81	57
CTAS 2	10	80	86.2	697
CTAS 3	15	80	95.3	1164
CTAS 4	20	80	98.9	728
CTAS 5	30	80	99.6	269

Q2

Type of Call by CTAS	Target Time in minutes	RTPP Goal %	Target Time was met %	Number of calls
SCA	6	60	51.5	33
CTAS 1	8	75	77.8	72
CTAS 2	10	80	86.1	755
CTAS 3	15	80	95.4	1333
CTAS 4	20	80	98.5	892
CTAS 5	30	80	100	348

Q3

Type of Call by CTAS	Target Time in minutes	RTPP Goal %	Target Time was met %	Number of calls
SCA	6	60	70.9	31
CTAS 1	8	75	76.5	68
CTAS 2	10	80	84.4	800
CTAS 3	15	80	95	1341
CTAS 4	20	80	97.5	991
CTAS 5	30	80	98.7	457

Q4

Type of Call by CTAS	Target Time in minutes	RTPP Goal %	Target Time was met %	Number of calls
SCA	6	60		
CTAS 1	8	75		
CTAS 2	10	80		
CTAS 3	15	80		
CTAS 4	20	80		
CTAS 5	30	80		

Year as reported to Ministry of Health (after Q4)

Type of Call by CTAS	Target Time in minutes	RTPP Goal %	Target Time was met %	Number of calls
SCA	6	60		
CTAS 1	8	75		
CTAS 2	10	80		
CTAS 3	15	80		
CTAS 4	20	80		
CTAS 5	30	80		

Code Reds DSSMSSAB Statistical Ambulance Report

CACC data

		NO AMBULANCE AVAILABLE (no call waiting)		*Priority 4 Emergency CALL DELAYED		*Priority 3 Urgent CALL DELAYED	
	Call Volume (ADRS)	# of times	Total Time Elapsed	# of emergency delays	Total time of delayed emergencies	# of urgent delays	Total time of delayed calls
2018	15322	172	57:28:53	68	8:51:45	421	105:38:04
2019	15102	117	44:54:45	45	8:58:28	456	129:30:29
2020	14839	185	65:40:14	58	15:48:09	582	186:47:54
2021 Q1	3947	33	10:18:20	9	1:20:43	116	46:22:28
Q2	4824	30	8:08:30	9	1:37:21	154	46:28:58
Q3	5271	91	42:34:06	25	5:45:20	254	77:10:00

Definitions

No Ambulance Available = all staffed units are committed to service, none are able to respond IF needed

* **Priority Call Delayed** = the occurrence of an ambulance being required for an emergency response but no ambulance is available to be dispatched (P4 or P3)

Historic data

From iMedic data base (paramedic created)

Priority of calls

CACC decision					
dispatched priority	2020	2019	2018	2017	2016
1	1171	1531	1637	1610	1498
2	653	613	678	651	669
3	4341	4279	4232	3636	3253
4	9202	8831	8590	8751	8319
8	63	43	50	36	24
other		2	0	3	1
	15430	15299	15187	14687	13764

code 8s stand by for police or fire incidents only

Response times Year 2020 (total calls 11788)

From iMedic

Type of Call by CTAS	Target Time in minutes	RTPP Goal %	Target Time was met %	Number of calls
SCA	6	60	50	76
CTAS 1	8	75	75.9	232
CTAS 2	10	80	85.3	2687
CTAS 3	15	80	95.2	4338
CTAS 4	20	80	97.5	3123
CTAS 5	30	80	99.7	1332

From ADRS (CACC created data)

Priority of calls

CACC decision						
dispatched priority	2020*	2019	2018	2017	2016	2015
1	1191	1562	1593	1579	1517	1403
2	617	699	780	592	845	920
3	4117	4268	4361	4100	3520	3378
4	8539	8573	8588	10441	9345	7812
8	1220	816	1066	1053	818	679
* #262 & #751						
	15684	15918	16388	17765	16045	14192

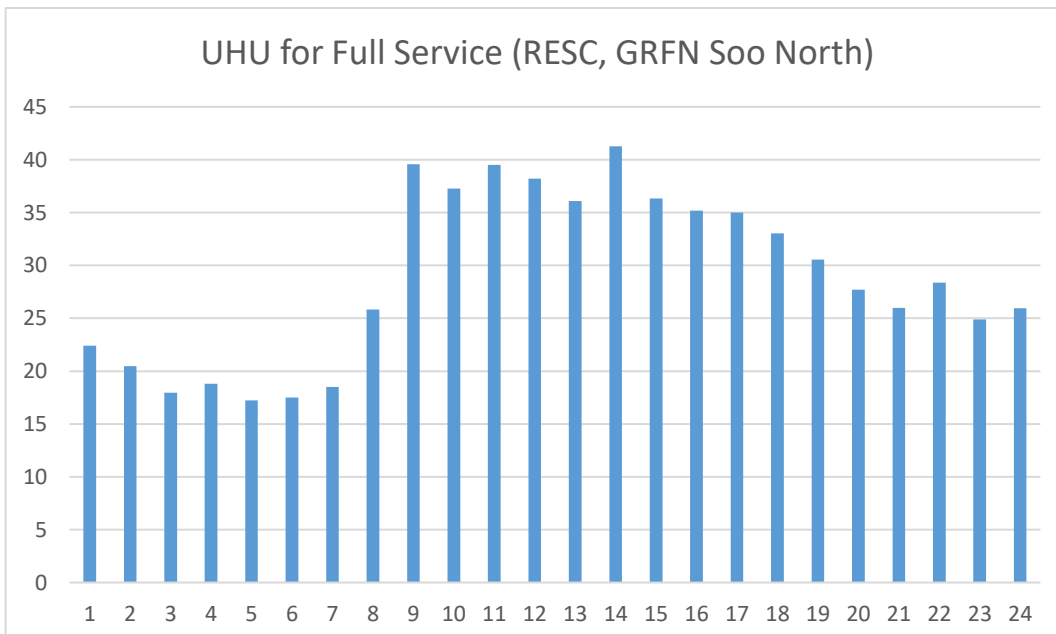
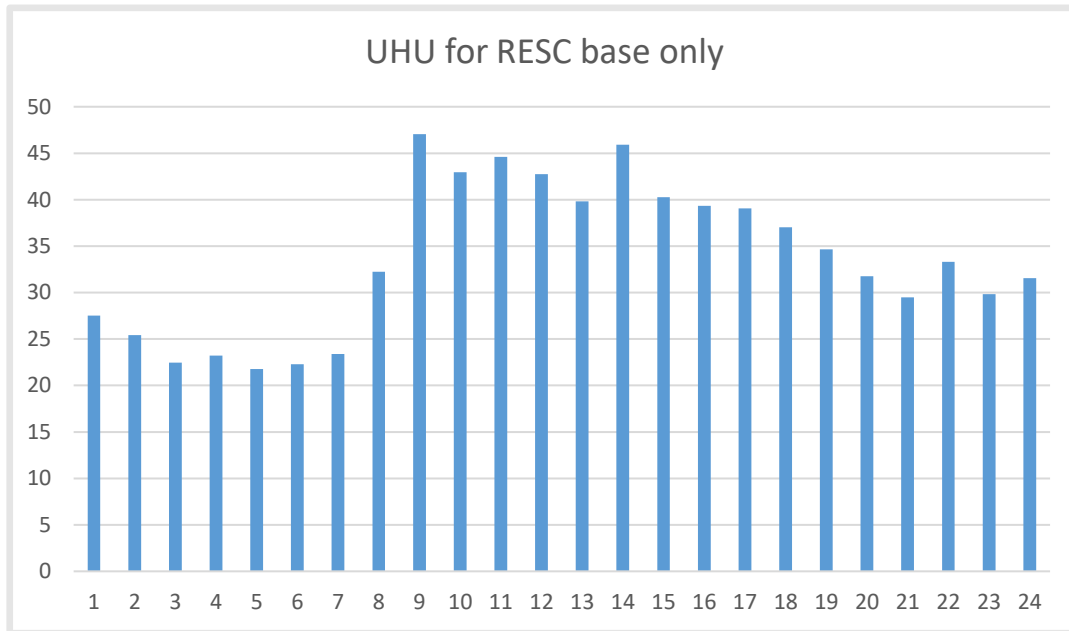
code 8s stand by for area coverage plus fire & police

past years from iMedic stats.

2006	8774
2007	8865
2008	8933
2009	9026
2010	10049
2011	10744
2012	11176
2013	11612
2014	12094
2015	12778
2016	13764
2017	14687
2018	15187
2019	15299
2020	15430

Unit Hour Utilization (UHU) Year to date

Expressed as a percent by hour of the day: goal is 35%





2020-2021 Comparables

Housing Operations (Sault Ste. Marie Housing Corporation)

	Jan - March		Apr - June		July - Sept		Oct - Dec	
Unit Turnover	Q1 2020	Q1 2021	Q2 2020	Q2 2021	Q3 2020	Q3 2021	Q4 2020	Q4 2021
Average Number of RGI Vacancies	12.7	17	9.7	15.3				
Average Number of Rent Supplement Vacancies	6.3	4	2.7	4				
Average Number of Affordable Market Rent Vacancies	3.7	4	4.3	4				
Average of Number Portable Housing Benefit Vacancies	8.7	6.33	9	2.7				
Average Number of Market Rent Vacancies	0	12.67	3.3	3				
Number of RGI Unit Move-Ins	58	60	42	26				
Number of Market Unit Move-Ins	0	13	6	10				
Number of Affordable Market Unit Move-Ins	1	10	10	8				
Number of Units Evicted Through Landlord and Tenant Board Tribunal	6	3	3	3				
90-Day Loss of Rent-Geared-to-Income Subsidy Notices Issued	Q1 2020	Q1 2021	Q2 2020	Q2 2021	Q3 2020	Q3 2021	Q4 2020	Q4 2021
Total number issued	27	60	12	31				
Capital Works	Q1 2020	Q1 2021	Q2 2020	Q2 2021	Q3 2020	Q3 2021	Q4 2020	Q4 2021
Total Number of Projects Issued	1	1	5	2				
Total Value of Projects	\$ 18,899.25	\$ 88,241.00	\$ 892,600.08	\$ 147,302.50				
RGI Tenants Paying Market Rate	Q1 2020	Q1 2021	Q2 2020	Q2 2021	Q3 2020	Q3 2021	Q4 2020	Q3 2021
Average Number of households paying market rate	8.3	12	14	10				
Rent Arrears	Q1 2020	Q1 2021	Q2 2020	Q2 2021	Q3 2020	Q3 2021	Q4 2020	Q4 2021
Average dollar value of arrears owed (\$) - All RGI Units	\$ 25,502.55	\$34,362.11	\$24,395.05	\$22,512.44				
Average dollar value of arrears owed (\$) - Seniors RGI Units	\$ 2,832.65	\$787.45	\$2,109.65	\$1,231.64				
Average dollar value of arrears owed (\$) - Affordable Market Units	\$ 1,007.00	\$993.98	\$ -	\$8,319.91				
Average dollar value of arrears owed (\$) - Market Units	\$ -	\$6,210.06	\$ -	\$13,328.93				
Total Number of Landlord & Tenant Board Tribunal Notices Issued for Non-Payment of Rent (N4)	47	108	10	74				
Repayment Agreements Initiated	Q1 2020	Q1 2021	Q2 2020	Q2 2021	Q3 2020	Q3 2021	Q4 2020	Q4 2021
	7	9	4	1				



2020-2021 Comparables

Sault Ste. Marie Housing Programs

	Jan - March		Apr - June		July - Sept		Oct - Dec	
Access to Housing Subsidies - As at End of Quarter	Q1 2020	Q1 2021	Q2 2020	Q2 2021	Q3 2020	Q3 2021	Q4 2020	Q4 2021
Application Centre RGI Waiting List - # of applicants on the list (as at end of quarter)	1304	1384	1318	1403				
Percent Change	6.13%		6.45%					
Number of new applications processed for a housing subsidy	182	134	112	192				
Number moving in to a new subsidized housing unit in Sault Ste. Marie	67	53	45	45				
Number moving into rent supplement units	10	7	4	3				
Average number of applicants who are homeless awaiting a housing subsidy	2	4	6	2				
Number of applicants awaiting an RGI portable housing benefit (as at end of quarter)	557	523	546	520				
Number of applicants awaiting a Strong Community Program rent subsidy (as at end of quarter)	504	461	502	463				

Service Manager Compliance - Service Level Standards - 1869 Total Units	Q1 2020	Q1 2021	Q2 2020	Q2 2021	Q3 2020	Q3 2021	Q4 2020	Q4 2021
Number of Units - Local Housing Corporation (LHC) Sault Ste. Marie Housing Corporation	744	740	740	741				
Number of Units - SSMHC Rent Supplement / Housing Programs	492	502	497	501				
Number of Units - Commercial Rent Supplement Program	92	88	92	88				
Number of Subsidized Housing Provider Units	545	541	535	541				
Total subsidized Units	1873	1871	1864	1871				
Over / Short to Total Units Required (1,869)	4	2	-5	2	0	0	0	0
Portable Housing Benefit - # of Participants	117	167	138	167				
Strong Communities Rent Supplement Housing Allowance - # of Participants	25	25	25	25				
Canada-Ontario Housing Benefit (COHB) Subsidies (<i>NEW - APRIL 2020</i>)	0	42	18	51				
Non-profit/Co-operative Housing Providers Target Plan - # of RGI Units	726	694	726	694				



2020-2021 Comparables

Community Homelessness Programs

	Jan - March		Apr - June		July - Sept		Oct - Dec	
Number of Unique Households Accessing Shelter	Q1 2020	Q1 2021	Q2 2020	Q2 2021	Q3 2020	Q3 2021	Q4 2020	Q4 2021
Pauline's Place	87	75	47	79				
St. Vincent Place	90	56	132	99				
Intensive Case Management - Urgent Homeless Program	Q1 2020	Q1 2021	Q2 2020	Q2 2021	Q3 2020	Q3 2021	Q4 2020	Q4 2021
Number of individuals housed in the Intensive Housing Based Case Management Program (End of Quarter)	16	18	20	18				
Average Level of Acuity	45	44	45	42				
Community Wide Homelessness Reductions	Q1 2020	Q1 2021	Q2 2020	Q2 2021	Q3 2020	Q3 2021	Q4 2020	Q4 2021
Measure: Chronic homelessness in the community is reduced								
Average Number of Individuals on the By-Name List that are chronically homeless	18.33	14.66	22	14				
% change	-20%		-36%					
Measure: Homelessness in the Community is reduced overall								
Average Number of active homeless on the By-name list	38.33	103.66	76	100				
% change	170%		32%					
Measure: New inflows into homelessness are reduced								
Number of individuals entered onto the BNL for the first time	98	63	48	11				
Measure: Returns to homelessness								
Number of individuals entered onto the BNL as a returning user from housing	0	9	3	6				
Diversions from Emergency Shelter	Q1 2020	Q1 2021	Q2 2020	Q2 2021	Q3 2020	Q3 2021	Q4 2020	Q4 2021
Total Number of Individual(s) Diverted from Emergency Shelter System	31	40	74	66				

Social Assistance Performance Report (Monthly)

	2021	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Q1	Q2	Q3	Q4
Cases													Jan-May	Apr-Jun	Jul-Sep	Oct-Dec	
OW - Line 12	1,768	1,739	1,722	1,678	1,691	1,650	1,591	1,577	1,546					1,743	1,673	1,571	#DIV/0!
TCA - Line 14	79	81	76	71	73	74	74	77	75					79	73	75	#DIV/0!
ODSP - Line 115a	4,109	4,096	4,096	4,030	4,019	4,031	4,026	4,009	4,031					4,100	4,027	4,022	#DIV/0!
ACSD - Line 116a	168	168	173	172	173	174	177	177	176					170	173	177	#DIV/0!
Beneficiaries																	
OW - Line 13	2908	2859	2825	2738	2762	2719	2620	2592	2527					2864	2740	2580	#DIV/0!
TCA Children - Line 15	105	106	101	93	94	96	100	104	101					104	94	102	#DIV/0!
ODSP - Line 115b	5,714	5,693	5,684	5,606	5,567	5,594	5,574	5,536	5,570					5697	5589	5560	#DIV/0!
ACSD - Line 116b	203	203	209	208	208	209	214	213	212					205	208	213	#DIV/0!
Initial Assessment Timelines													Avg.	Jan-May	Apr-Jun	Jul-Sep	Oct-Dec
Avg # Bus. Days from Screening to Decision - Line 5	4	4	3	4	5	5	5	4	4					4	5	4	#DIV/0!
# of Applications Processed - Line 5	41	50	48	50	69	49	63	49	75					46	56	62	#DIV/0!
# of Eligible Applications - Line 8a	33	40	38	31	51	35	44	41	57					37	39	47	#DIV/0!
# of Ineligible Applications - Line 8b	8	11	11	19	19	14	19	8	19					10	17	15	#DIV/0!
# of Processed within Target - Line 9a	24	31	30	26	29	24	32	32	47					28	26	37	#DIV/0!
% of Processed within Target - Line 9b	59%	62%	63%	52%	42%	49%	51%	65%	63%					61%	48%	60%	#DIV/0!
# of Applications Pending (Cumulative) - Line 11	22	12	17	29	17	30	17	23	24					17	25	21	#DIV/0!
Outcomes													Avg.	Jan-May	Apr-Jun	Jul-Sep	Oct-Dec
# of Cases with Employment Earnings - Line 21	175	153	132	166	164	149	149	164	167					153	160	160	#DIV/0!
% of Caseload with Employment Earnings - Line 22	9.90%	8.80%	7.67%	9.89%	9.70%	9.03%	9.37%	10.40%	10.80%					9%	10%	10%	#DIV/0!
Avg Monthly Earnings per Case - Line 23	\$877	\$839	\$767	\$720	\$780	\$769	\$763	\$802	\$876					828	756	814	#DIV/0!
# of Cases Terminated - Line 24	70	73	79	46	41	81	106	78	91					74	56	92	#DIV/0!
% of Caseload Terminated - Line 25	3.96%	4.20%	4.59%	2.74%	2.42%	4.91%	6.66%	4.95%	5.89%					4%	3%	6%	#DIV/0!
# of Exits to Employment - Line 26	18	11	9	1	8	25	14	27	22					13	11	21	#DIV/0!
% of Terminations Exiting to Employment - Line 27	25.71%	15.07%	11.39%	2.17%	19.51%	30.86%	13.21%	34.62%	24.18%					17%	18%	24%	#DIV/0!
% of Caseload Exiting to Employment - Line 28	1.02%	0.63%	0.52%	0.06%	0.47%	1.52%	0.88%	1.71%	1.42%					1%	1%	1%	#DIV/0!
Employment Assistance													Avg.	Jan-May	Apr-Jun	Jul-Sep	Oct-Dec
ODSP in OW ES - Line 29	76	77	81	76	74	74	75	77	85					78	75	79	#DIV/0!
Suspends																	
Income Reporting - Line 76	274	251	222	278	210	269	253	250	198					249	252	234	#DIV/0!
Verification - Line 81	58	89	64	76	86	82	74	58	49					70	81	60	#DIV/0!
Payments																	
Monthly Cheques	294	275	277	250	270	241	259	247	236					282	254	247	#DIV/0!
Overnight Cheques	276	273	294	290	270	246	294	231	206					281	269	244	#DIV/0!
Real Time Cheques	13	18	30	28	18	41	43	60	57					20	29	53	#DIV/0!
Manual Cheques	5	7	11	13	6	3	11	8	4					8	7	8	#DIV/0!
Total Cheques														591	559	552	#DIV/0!
Monthly DBD	1,244	1,220	1,203	1,146	1,211	1,128	1,103	1,088	1,095					1,222	1,162	1,095	#DIV/0!
Overnight DBD	441	545	663	600	568	513	596	552	540					550	560	563	#DIV/0!
Total DBD														1,772	1,722	1,658	#DIV/0!
Reloadable Payment Card	162	182	171	154	152	137	145	124	165					172	148	145	#DIV/0!
Total RPC														172	148	145	#DIV/0!

Social Assistance Performance Report (Monthly)																	
Ontario Works																	
Average Monthly Employment Earnings				2021	TARGET										Ontario		
				Q1 - Q4	N/A										Average Q1-Q4		
				Q1	Q2	Q3	Q4										
2021 Ministry Mandated Targets				\$827.52	\$756.13	\$ 813.80											
Percentage of Caseload with Employment Earnings				2021	TARGET										Ontario		
				Q1 - Q4	N/A										Average Q1-Q4		
				Q1	Q2	Q3	Q4										
2021 Ministry Mandated Targets				8.79%	9.54%	10.19%											
Percentage of Terminations Exiting to Employment				2021	TARGET										Ontario		
				Q1 - Q4	N/A										Average Q1-Q4		
				Q1	Q2	Q3	Q4										
2021 Ministry Mandated Targets				17.39%	17.52%	24.00%											
Percentage of Caseload Exiting to Employment				2021	TARGET										Ontario		
				Q1 - Q4	N/A										Average Q1-Q4		
				Q1	Q2	Q3	Q4										
2021 Ministry Mandated Targets				0.72%	0.68%	1.34%											
								Average Monthly Employment Earnings per Case						Ontario			
				Q1	Q2	Q3	Q4	Average Q1-Q4						Average Q1-Q4			
				2021	\$827.52	\$756.13	\$ 813.80		\$799.15						\$944.13		
				2020	\$834.96	\$819.76	\$780.97	\$827.34	\$815.76						\$927.73		
				2019	\$877.52	\$837.68	\$901.51	\$928.53	\$886.31						\$892.65		
				2018	\$810.53	\$846.88	\$861.67	\$905.19	\$856.07						\$867.95		
				2017	\$742.56	\$735.86	\$761.00	\$785.31	\$756.18						\$801.56		
				Percentage of Caseload with Employment Earnings								Ontario					
				Q1	Q2	Q3	Q4	Average Q1-Q4						Average Q1-Q4			
				2021	8.79%	9.54%	10.19%		9.51%						8.31%		
				2020	14.91%	9.40%	7.15%	9.52%	10.24%						8.86%		
				2019	14.65%	14.54%	15.19%	15.44%	14.95%						13.20%		
				2018	15.78%	14.74%	15.19%	15.05%	15.19%						12.96%		
				2017	16.45%	16.18%	16.78%	17.72%	16.78%						12.96%		
				Percentage of Terminations Exiting to Employment								Ontario					
				Q1	Q2	Q3	Q4	Average Q1-Q4						Average Q1-Q4			
				2021	17.39%	17.52%	24.00%		19.64%						19.57%		
				2020	25.02%	21.32%	17.67%	13.66%	19.42%						20.27%		
				2019	18.33%	15.55%	23.48%	32.85%	22.56%						23.00%		
				2018	15.94%	16.09%	14.00%	14.12%	15.04%						18.00%		
				2017	18.99%	16.51%	17.92%	13.87%	16.82%						16.09%		
				Percentage of Caseload Exiting to Employment								Ontario					
				Q1	Q2	Q3	Q4	Average Q1-Q4						Average Q1-Q4			
				2021	0.72%	0.68%	1.34%		0.92%						0.93%		
				2020	1.05%	0.82%	0.94%	0.59%	0.85%						0.95%		
				2019	0.99%	0.81%	1.45%	2.01%	1.32%						1.29%		
				2018	0.85%	0.72%	0.89%	0.74%	0.80%						1.01%		

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Agenda Item 5.4

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	AVG
Algoma	600	586	590	578	560	556							578
Cochrane	1609	1584	1574	1556	1518	1541							1564
Greater Sudbury	2857	2764	2736	2679	2634	2580							2708
Kenora	568	568	582	575	567	569							572
Manitoulin-Sudbury	478	474	471	463	455	445							464
Muskoka	603	598	614	606	588	575							597
Nipissing	1667	1642	1629	1604	1588	1534							1611
Parry Sound	574	560	554	549	541	530							551
Rainy River	219	203	208	201	201	201							206
Sault Ste. Marie	1768	1739	1722	1678	1691	1650							1708
Thunder Bay	2501	2458	2488	2454	2432	2372							2451
Timiskaming	585	584	586	567	559	543							571

* A case refers to a single individual or family unit on Social Assistance (e.g. a family on Social Assistance is counted as one case.)

Temporary Care Assistance - Caseload* by Local Offices Report (Monthly)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	AVG
Algoma	62	63	65	64	63	64							64
Cochrane	103	105	108	107	109	110							107
Greater Sudbury	117	116	114	108	110	106							112
Kenora	29	30	30	32	31	31							31
Manitoulin-Sudbury	25	25	27	29	30	28							27
Muskoka	31	33	35	35	33	30							33
Nipissing	98	96	97	92	90	91							94
Parry Sound	52	49	53	50	50	50							51
Rainy River	3	4	4	4	4	4							4
Sault Ste. Marie	79	81	76	71	73	74							76
Thunder Bay	215	213	213	209	207	205							210
Timiskaming	34	32	33	32	32	33							33

* A case refers to a single individual or family unit on Social Assistance (e.g. a family on Social Assistance is counted as one case.)

Employment Assistance - Participants by Local Office (Monthly)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	AVG
Algoma	700	690	685	665	646	654	632						667
Cochrane	895	912	866	826	823	826	815						852
Greater Sudbury	2480	2441	2397	2277	2266	2223	2141						2318
Kenora	658	669	669	667	659	651	645						660
Manitoulin-Sudbury	440	440	442	433	417	411	409						427
Muskoka	856	759	537	309	220	176	122						426
Nipissing	1546	1540	1551	1512	1508	1450	1421						1504
Parry Sound	603	592	584	584	570	561	555						578
Rainy River	226	221	220	202	200	191	196						208
Sault Ste. Marie	1709	1696	1700	1671	1661	1633	1586						1665
Thunder Bay	2921	2897	2834	2817	2729	2644	2626						2781
Timiskaming	441	420	427	409	397	375	365						405

Eligibility Verification Process (Monthly Performances Summary Report Data)

Eligible for Ontario Works within the month and part of the official Ontario Works caseload

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Identified in Audit Plan (Eligible)	41		32		52		51						176
% of Caseload	2.32%		1.86%		3.08%		3.21%						n.a
Cancelled	1		0		1		1						
Assigned	40		32		51		50						173
Completed	40		32		51		40						163
Average # of Calendar Days													
Identification to Completion	62		49		40		40						191
Identification to Assignment	21		2		2		4						29
Assignment to Completion	42		47		38		37						164
Method of Interview													
In person	0		0		0		1						1
By phone	2		1		1		0						4
Both in person and by phone	16		15		24		16						71
Identified and not completed	0		0		0		10						10
EVP Outcome Results													
Increase in Entitlement	2		0		1		0						3
Decrease in Entitlement	2		1		2		1						6
Overpayment	12		7		17		16						52
Underpayment	0		0		2		0						2
Terminated (All)	13		11		17		8						49
No Change	11		12		11		15						49
Inappropriate for Review	2		2		4		2						10



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 25, 2021

RE: 2022 DSSMSSAB Operating Budget

RECOMMENDATION

It is recommended that the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) review the 2022 Operating Budget as presented and provide direction based on the options brought forward for consideration.

BACKGROUND INFORMATION

The DSSMSSAB full operating budget was presented at the October 21, 2021 board meeting for review and discussions. At that time, management was projecting an 8.19% levy increase over 2021. However, management was not recommending the budget at that time. See attached summary of DRAFT BUDGET presented in October 2021.

21-Oct-2021		2021	2022	Increase (Decrease)	
		Levy	Levy	\$	%
Ontario Works		3,692,746.00	4,043,695.00	350,949.00	9.50%
Housing Services		11,237,071.00	11,390,145.00	153,074.00	1.36%
Early Years Services		1,802,071.00	1,936,264.00	134,193.00	7.45%
	Subtotal	16,731,888.00	17,370,104.00	638,216.00	3.81%
Paramedic Services - Land		4,180,840.00	5,270,384.00	1,089,544.00	26.06%
Paramedic Services - GRFN		15,700.00	30,621.00	14,921.00	95.04%
	Subtotal	4,196,540.00	5,301,005.00	1,104,465.00	26.32%
EY - Direct Delivery		-	-	-	0.00%
Interest Income		(90,000.00)	(125,715.00)	(35,715.00)	-39.68%
	Subtotal	(90,000.00)	(125,715.00)	(35,715.00)	-39.68%
GRAND TOTAL		20,838,428.00	22,545,394.00	1,706,966.00	8.19%

DATE: November 25, 2021

Following the October 21, 2021 Board meeting, changes were made for the following two items:

Insurance

- Received quotes on insurance premium rates for 2022. Initial budget budgeted for a 5% increase; however, it appears that insurance will be up next year closer to the 15%-16% mark. We are still exploring other insurance providers and expect to get another quote, but for the purposes of planning and budgeting in 2022, we have increased the insurance to 16% increase, which equates to a dollar value of \$16,350.

WSIB

- We initially projected a 3.00% WSIB premium rate for 2022 based on correspondence received in early 2021.
- Final WSIB rate received late October and came in at 2.86%

Overall, our new starting point reflects an 8.16% increase.

SUMMARY/OVERVIEW

Management has reviewed various options within each division as presented below. With each option presented, they are inclusive of the previous options. They are not stand-alone options.

Option #1 - Ontario Works - with holding funding levels at previous years for Employment Related and Administrative costs, management is proposing reducing ERE in 2022 by **\$250,000** to compensate for that.

Option #2 - Housing Services - the Investing in Change Fund is a 100% municipal share program and as in the past, the option is there to reduce this amount. For 2021, this was eliminated and management is recommending to again eliminate that spend with the potential of bringing it back in subsequent years. This amount would be a reduction of **\$304,050**.

Option #3 - Early Years Services - the Expansion Plan funding became a cost share approach in 2019 (80/20). There is no requirement for the DSSMSSAB to use the full 20%, however at that time; management put together a plan to work towards that 20% over a period of time. The Provincial amount is not affected by the amount the DSSAB decides to use. For 2021, we used \$205,000 of the maximum 20% amount of \$312,588. For 2022, the maximum amount is still at \$312,588. Management is proposing to continue at the \$205,000 amount used in 2021 therefore reducing it by **\$107,588** from what was presented in October.

Option #4 - Paramedic Services (Land) - included in the draft budget presented in October was an amount related to rent for the new Ambulance Base. Recognizing that the base will not be operational on January 1st, 2022, management is recommending to

DATE: November 25, 2021

continue to show the full amount in budget however projecting a July 1st opening and thus, only ½ or \$55,000 would be levied. The remaining ½ or \$55,000 shown as a reserve item for purposes of the budget and reduce the final levy amount.

Option #5 - Paramedic Services (Land) - included in the draft budget presented in October was a capital ask related to a fully equipped ambulance. Utilizing capital reserves for capital items (currently sitting at \$475,000) for this division, management is proposing to use that reserve to cover this capital addition. This would result in a reduction to the final levy amount of \$281,723.

Overall, the financial impact on utilizing all of the above noted is illustrated below. Management has been able to reduce the levy by \$998,361 and would result in an overall levy increase of 3.37%. (Down from 8.16%)

Management's Recommendation							
		2021	2022			Increase (Decrease)	
		Levy	Initial Levy	Options	Revised Levy	\$	%
Ontario Works		3,692,746.00	4,043,695.00	(249,659.00)	3,794,036.00	101,290.00	2.74%
Housing Services		11,237,071.00	11,390,145.00	(303,248.00)	11,086,897.00	(150,174.00)	-1.34%
Early Years Services		1,802,071.00	1,936,264.00	(106,951.00)	1,829,313.00	27,242.00	1.51%
	Subtotal	16,731,888.00	17,370,104.00	(659,858.00)	16,710,246.00	(21,642.00)	-0.13%
Paramedic Services - Land		4,180,840.00	5,270,384.00	(343,227.00)	4,927,157.00	746,317.00	17.85%
Paramedic Services - GRFN		15,700.00	30,621.00	(1,026.00)	29,595.00	13,895.00	88.50%
	Subtotal	4,196,540.00	5,301,005.00	(344,253.00)	4,956,752.00	760,212.00	18.12%
EY - Direct Delivery		-	-	-	-	-	0.00%
Interest Income		(90,000.00)	(125,715.00)		(125,715.00)	(35,715.00)	-39.68%
	Subtotal	(90,000.00)	(125,715.00)	-	(125,715.00)	(35,715.00)	-39.68%
GRAND TOTAL		20,838,428.00	22,545,394.00	(1,004,111.00)	21,541,283.00	702,855.00	3.37%

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

Based on the options presented to the Board, the final levy impact will be determined from direction of the Board.

DATE: November 25, 2021

CONCLUSION

The 2022 operating budget is presented for review, discussion and consideration of the options management has presented. Management has put forward a budget to ensure adherence to all mandated services across each divisional area.

Respectfully submitted,

Approved by:

A blue ink signature of David Petersson, consisting of a stylized 'D' followed by a horizontal line.

David Petersson
Director of Corporate Services

A blue ink signature of Mike Nadeau, featuring a stylized 'M' and 'N'.

Mike Nadeau
Chief Executive Officer



District of Sault Ste. Marie

Social Services Administration Board **2022 BUDGET**

Prepared by: David Petersson

October 21, 2021



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Social Services | Services Sociaux **Zhawenimi-Anokiitaagewin**

Sault Ste. Marie District

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BUDGET - 2022

Consolidated Budget Summary

DIVISIONAL SUMMARY	EXPENDITURES	REVENUE	100.00% LEVY	88.39% CITY SSM	1.92% PRINCE TWN SHP	9.69% TWO MO
Ontario Works	30,346,641.00	26,302,946.00	4,043,695.00	3,574,222.00	77,639.00	391,834.00
Housing Services	17,199,643.00	5,809,498.00	11,390,145.00	10,067,749.00	218,691.00	1,103,705.00
Early Years Services	14,353,176.00	12,416,912.00	1,936,264.00	1,711,464.00	37,176.00	187,624.00
EY - Direct Delivery	1,113,353.00	1,113,353.00	-	-	-	-
Subtotal	63,012,813.00	45,642,709.00	17,370,104.00	15,353,435.00	333,506.00	1,683,163.00
Paramedic Services - Land	9,918,141.00	4,647,757.00	5,270,384.00	4,658,493.00	101,191.00	510,700.00
Paramedic Services - Garden River	1,726,109.00	1,695,488.00	30,621.00	29,970.00	651.00	-
Subtotal	11,644,250.00	6,343,245.00	5,301,005.00	4,688,463.00	101,842.00	510,700.00
Interest & Other Income	-	125,715.00	(125,715.00)	(111,119.00)	(2,414.00)	(12,182.00)
Subtotal	-	125,715.00	(125,715.00)	(111,119.00)	(2,414.00)	(12,182.00)
GRAND TOTAL	74,657,063.00	52,111,669.00	22,545,394.00	19,930,779.00	432,934.00	2,181,681.00
			\$ Change over Prior Year	1,706,966.00	1,512,282.41	36,971.75
			% Change over Prior Year	8.19%	8.21%	9.34%
						157,711.84
						7.79%

BUDGET - 2021

Consolidated Budget Summary

DIVISIONAL SUMMARY	EXPENDITURES	REVENUE	100.00% LEVY	88.38% CITY SSM	1.90% PRINCE TWN SHP	9.72% TWO MO
Ontario Works	30,045,693.00	26,352,947.00	3,692,746.00	3,263,648.91	70,162.17	358,934.91
Housing Services	16,653,821.00	5,416,750.00	11,237,071.00	9,931,323.35	213,504.35	1,092,243.30
Early Years Services	13,581,794.00	11,779,723.00	1,802,071.00	1,592,670.35	34,239.35	175,161.30
Subtotal	60,281,308.00	43,549,420.00	16,731,888.00	14,787,642.61	317,905.87	1,626,339.51
Paramedic Services - Land	8,407,308.00	4,226,468.00	4,180,840.00	3,695,026.39	79,435.96	406,377.65
Paramedic Services - Garden River	1,711,513.00	1,695,813.00	15,700.00	15,369.58	330.42	-
Subtotal	10,118,821.00	5,922,281.00	4,196,540.00	3,710,395.98	79,766.38	406,377.65
Interest & Other Income	-	90,000.00	(90,000.00)	(79,542.00)	(1,710.00)	(8,748.00)
Subtotal	-	90,000.00	(90,000.00)	(79,542.00)	(1,710.00)	(8,748.00)
GRAND TOTAL	70,400,129.00	49,561,701.00	20,838,428.00	18,418,496.59	395,962.25	2,023,969.16
			\$ Change over Prior Year	327,681.00	272,638.72	6,258.06
			% Change over Prior Year	1.60%	1.50%	1.61%
						48,784.23
						2.47%

BUDGET - 2022

TWOMO Levy Allocation

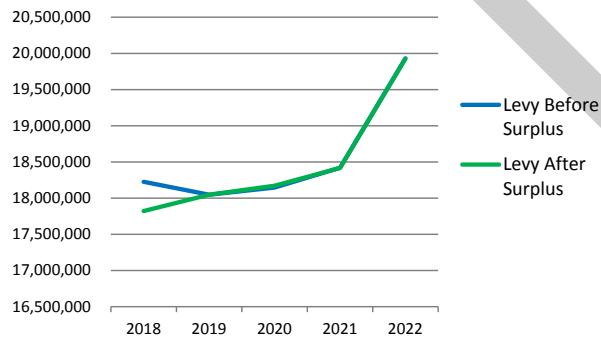
DIVISIONAL SUMMARY	TWOMO	INTEREST ALLOCATION	FINAL TWOMO LEVY
Ontario Works	391,834.00	(2,175.76)	389,658.24
Housing Services	1,103,705.00	(6,128.61)	1,097,576.39
Early Years Services	187,624.00	(1,041.83)	186,582.17
Subtotal	1,683,163.00	(9,346.20)	1,673,816.80
Paramedic Services - Land	510,700.00	(2,835.80)	507,864.20
Paramedic Services - Garden River	-	-	-
Subtotal	510,700.00	(2,835.80)	507,864.20
Interest & Other Income	(12,182.00)	12,182.00	-
Subtotal	(12,182.00)	12,182.00	-
GRAND TOTAL	2,181,681.00	-	2,181,681.00

District of Sault Ste. Marie Social Services Administration Board

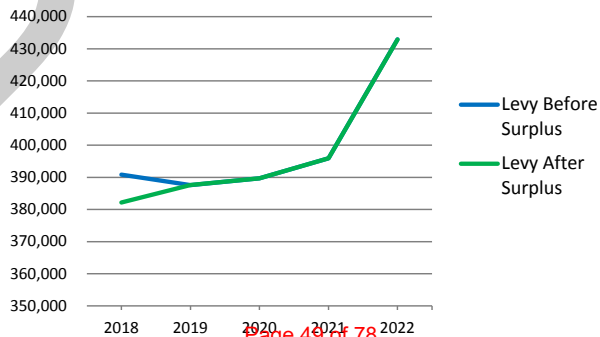
Municipal Levy History

	2018	2019	2020	2021	2022
BEFORE SURPLUS APPLIED					
Municipal Levy					
City of Sault Ste. Marie	88.60% 18,224,213	88.47% 18,046,967	88.60% 18,145,858	88.38% 18,418,497	88.39% 19,930,779
Prince Township	1.90% 390,813	1.90% 387,580	1.90% 389,704	1.90% 395,962	1.92% 432,934
TWOMO	9.50% 1,954,063	9.63% 1,964,421	9.50% 1,975,185	9.72% 2,023,969	9.69% 2,181,681
Levy Before Surplus	100.00% 20,569,089	100.00% 20,398,968	100.00% 20,510,747	100.00% 20,838,428	100.00% 22,545,394
Change Over Prior Year	1.71%	-0.83%	0.55%	1.60%	8.19%
Surplus					
Applied to Levy Reduction	454,999	-			
Applied to Reserve	796,230	2,092,206			
	1,251,229	2,092,206	Note 1	Note 1	Note 1
Note 1: Commencing in the 2020 Budget Year, the Previous Years Surplus is determined post budget once the year end audit is complete. It is not factored in at the time of the budget.					
AFTER SURPLUS APPLIED					
Municipal Levy					
City of Sault Ste. Marie	88.60% 17,821,083	88.47% 18,046,967	88.60% 18,172,522	88.38% 18,417,003	88.39% 19,927,874
Prince Township	1.90% 382,168	1.90% 387,580	1.90% 389,704	1.90% 395,930	1.92% 432,872
TWOMO	9.50% 1,910,839	9.63% 1,964,421	9.50% 1,948,521	9.72% 2,025,495	9.69% 2,184,649
Levy After Surplus	100.00% 20,114,090	100.00% 20,398,968	100.00% 20,510,747	100.00% 20,838,428	100.00% 22,545,394
Change Over Prior Year	1.75%	1.42%	0.55%	1.60%	8.19%

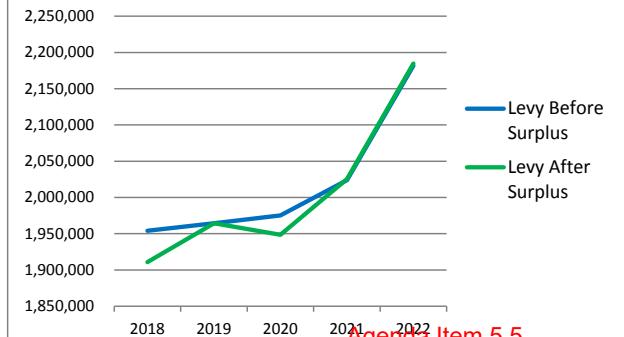
City of Sault Ste. Marie



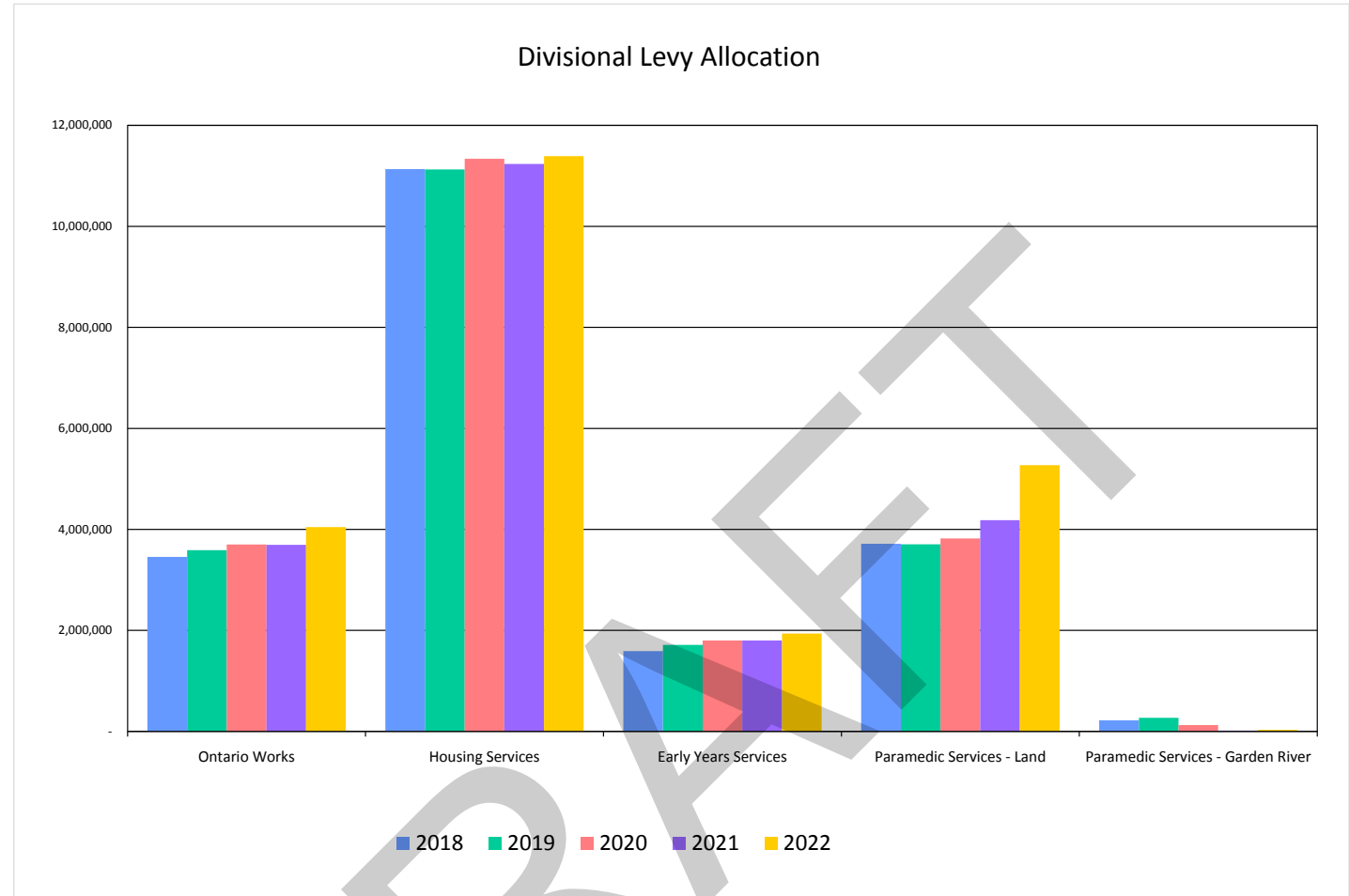
Prince Township



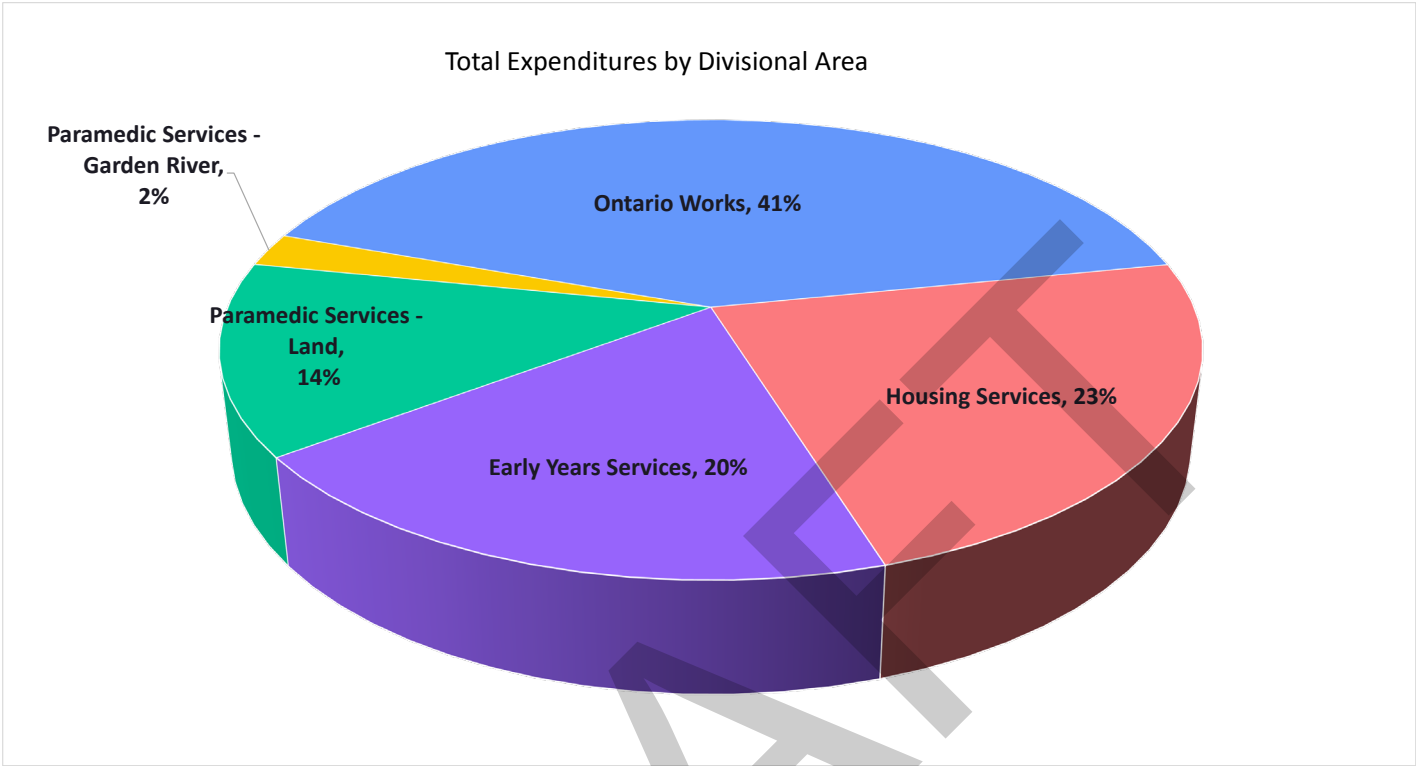
TWOMO



BUDGET - 2022



BUDGET - 2022



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Corporate Services



BUDGET**CORPORATE SERVICES****(CEO, FINANCE, HUMAN RESOURCES, ADMINISTRATION)**

EXPENDITURES	BUDGET - 2020	BUDGET - 2021	BUDGET - 2022	2022 TO 2021	
				\$ CHANGE	% CHANGE
Honourarium	3,240.00	3,240.00	3,240.00	-	0.00%
Salaries	1,329,800.00	1,508,160.00	1,499,760.00	(8,400.00)	-0.56%
Employee Benefits	409,019.00	448,200.00	501,200.00	53,000.00	11.83%
Subtotal	1,742,059.00	1,959,600.00	2,004,200.00	44,600.00	2.28%
Office expenses	41,925.00	41,825.00	44,325.00	2,500.00	5.98%
Advertising & Public Relations	42,500.00	42,500.00	40,500.00	(2,000.00)	-4.71%
Training & Travel	143,100.00	143,100.00	143,100.00	-	0.00%
Fees & Services	502,690.00	501,760.00	645,610.00	143,850.00	28.67%
Rent & Utilities	120,400.00	127,800.00	234,500.00	106,700.00	83.49%
Subtotal	850,615.00	856,985.00	1,108,035.00	251,050.00	29.29%
Salaries Subsidy	-	(95,000.00)	(95,000.00)	-	0.00%
Subtotal	-	(95,000.00)	(95,000.00)	-	0.00%
GRAND TOTAL	2,592,674.00	2,721,585.00	3,017,235.00	295,650.00	10.86%
	% Change	4.97%	10.86%		
	\$ Change	\$ 128,911.00	\$ 295,650.00		

Internal Services Allocation

Ontario Works	1,215,079.00	1,291,377.00
Housing Services	686,162.00	736,205.00
Early Years Services	343,082.00	386,206.00
Land Ambulance	327,424.00	482,758.00
Garden River	149,838.00	120,689.00
	2,721,585.00	3,017,235.00

Ontario Works



BUDGET

EXPENDITURES

TOTAL EXPENDITURES	BUDGET - 2020	BUDGET - 2021	BUDGET - 2022	2022 TO 2021	
				\$ CHANGE	% CHANGE
Program Administration	5,882,037.00	5,966,614.00	6,191,264.00	224,650.00	3.77%
Employment Related/LEAP	1,579,032.00	1,524,000.00	1,524,000.00	-	0.00%
Internal Support Services	1,152,688.00	1,215,079.00	1,291,377.00	76,298.00	6.28%
Subtotal	8,613,757.00	8,705,693.00	9,006,641.00	300,948.00	3.46%
Social Assistance	21,340,000.00	21,340,000.00	21,340,000.00	-	0.00%
GRAND TOTAL	29,953,757.00	30,045,693.00	30,346,641.00	300,948.00	1.00%

FUNDING & REVENUE

TOTAL INCOME	BUDGET - 2020	BUDGET - 2021	BUDGET - 2022	2022 TO 2021	
				\$ CHANGE	% CHANGE
Provincial - ERE/Admin	4,958,947.00	5,058,947.00	5,008,946.00	(50,001.00)	-0.99%
Provincial - Social Assistance	21,294,000.00	21,294,000.00	21,294,000.00	-	0.00%
GRAND TOTAL	26,252,947.00	26,352,947.00	26,302,946.00	(50,001.00)	-0.19%

Municipal Levy	\$ 3,700,810.00	\$ 3,692,746.00	\$ 4,043,695.00
% Change	3.12%	-0.22%	9.50%
\$ Change	\$ 112,029.00	\$ (8,064.00)	\$ 350,949.00

BUDGET - Program Administration

TOTAL EXPENDITURES	BUDGET - 2020	BUDGET - 2021	BUDGET - 2022	2022 TO 2021	
				\$ CHANGE	% CHANGE
Salaries	4,004,025.00	4,055,800.00	4,186,700.00	130,900.00	3.23%
Employee Benefits	1,175,300.00	1,169,700.00	1,248,100.00	78,400.00	6.70%
Subtotal	5,179,325.00	5,225,500.00	5,434,800.00	209,300.00	4.01%
Office expenses	154,960.00	141,700.00	140,700.00	(1,000.00)	-0.71%
Advertising & Public Relations	13,000.00	1,000.00	-	(1,000.00)	-100.00%
Travel & Training	40,388.00	43,300.00	41,300.00	(2,000.00)	-4.62%
Fees & Services	44,500.00	99,050.00	117,000.00	17,950.00	18.12%
Rent & Utilities	449,864.00	456,064.00	457,464.00	1,400.00	0.31%
Subtotal	702,712.00	741,114.00	756,464.00	15,350.00	2.07%
GRAND TOTAL	5,882,037.00	5,966,614.00	6,191,264.00	224,650.00	3.77%

BUDGET - Employment Related/LEAP

TOTAL EXPENDITURES	BUDGET - 2020	BUDGET - 2021	BUDGET - 2022	2022 TO 2021	
				\$ CHANGE	% CHANGE
Pre-employment training	380,000.00	380,000.00	380,000.00	-	0.00%
Employment programs	488,735.00	400,500.00	400,500.00	-	0.00%
Employment assistance (SAMS)	608,519.00	650,000.00	650,000.00	-	0.00%
ERE - Other related expenses	11,000.00	-	-	-	0.00%
Dental administration	14,100.00	17,500.00	17,500.00	-	0.00%
Employment placement fees				-	0.00%
Subtotal - ERE	1,502,354.00	1,448,000.00	1,448,000.00	-	0.00%
One time incentive	4,000.00	5,500.00	5,500.00	-	0.00%
LEAP contracts	59,500.00	59,500.00	59,500.00	-	0.00%
LEAP - Other related expenses	13,178.00	11,000.00	11,000.00	-	0.00%
Subtotal - LEAP	76,678.00	76,000.00	76,000.00	-	0.00%
GRAND TOTAL	1,579,032.00	1,524,000.00	1,524,000.00	-	0.00%

BUDGET - Social Assistance

TOTAL EXPENDITURES	BUDGET - 2020	BUDGET - 2021	BUDGET - 2022	2022 TO 2021	
				\$ CHANGE	% CHANGE
Client Allowance & benefits	20,153,000.00	20,153,000.00	20,153,000.00	-	0.00%
Discretionary benefits	564,000.00	564,000.00	564,000.00	-	0.00%
Mandatory benefits	487,000.00	487,000.00	487,000.00	-	0.00%
Provincial benefits	90,000.00	90,000.00	90,000.00	-	0.00%
Subtotal	21,294,000.00	21,294,000.00	21,294,000.00	-	0.00%
Non-shareable benefits	46,000.00	46,000.00	46,000.00	-	0.00%
Subtotal	46,000.00	46,000.00	46,000.00	-	0.00%
GRAND TOTAL	21,340,000.00	21,340,000.00	21,340,000.00	-	0.00%

Housing Services



DSSMSSAB - Housing Services

BUDGET

EXPENDITURES

TOTAL EXPENDITURES	BUDGET - 2020	BUDGET - 2021	BUDGET - 2022	2022 TO 2021	
				\$ CHANGE	% CHANGE
Program Administration	2,207,529.00	2,362,770.00	2,566,941.00	204,171.00	8.64%
Housing Providers	8,820,615.00	8,880,874.00	7,375,670.00	(1,505,204.00)	-16.95%
Rent Supp/Strong Communities	2,933,000.00	2,920,000.00	2,783,532.00	(136,468.00)	-4.67%
Investing in Change Fund	231,975.00	-	304,050.00	304,050.00	0.00%
100% Programs	1,769,653.00	1,804,015.00	3,433,245.00	1,629,230.00	90.31%
Internal Support Services	648,169.00	686,162.00	736,205.00	50,043.00	7.29%
GRAND TOTAL	16,610,941.00	16,653,821.00	17,199,643.00	545,822.00	3.28%

FUNDING & REVENUE

TOTAL INCOME	BUDGET - 2020	BUDGET - 2021	BUDGET - 2022	2022 TO 2021	
				\$ CHANGE	% CHANGE
Federal Funding	2,475,900.00	2,273,283.00	2,210,721.00	(62,562.00)	-2.75%
Rent Supp/Strong Communities	165,332.00	165,332.00	165,532.00	200.00	0.12%
100% Programs	2,631,262.00	2,978,135.00	3,433,245.00	455,110.00	15.28%
Other Income	-	-	-	-	0.00%
GRAND TOTAL	5,272,494.00	5,416,750.00	5,809,498.00	392,748.00	7.25%

Municipal Levy	\$ 11,338,447.00	\$ 11,237,071.00	\$ 11,390,145.00
% Change	1.91%	-0.89%	1.36%
\$ Change	\$ 212,364.00	\$ (101,376.00)	\$ 153,074.00

BUDGET - Program Administration

TOTAL EXPENDITURES	BUDGET - 2020	BUDGET - 2021	BUDGET - 2022	2022 TO 2021	
				\$ CHANGE	% CHANGE
Salaries	1,656,510.00	1,688,100.00	1,924,500.00	236,400.00	14.00%
Employee Benefits	488,095.00	489,600.00	581,900.00	92,300.00	18.85%
Subtotal	2,144,605.00	2,177,700.00	2,506,400.00	328,700.00	15.09%
Office expenses	44,450.00	43,850.00	43,560.00	(290.00)	-0.66%
Advertising & Public Relations	7,400.00	7,400.00	7,400.00	-	0.00%
Travel & Training	28,900.00	29,000.00	29,000.00	-	0.00%
Fees & Services	21,347.00	21,800.00	21,400.00	(400.00)	-1.83%
Rent & Utilities	180,300.00	192,700.00	205,000.00	12,300.00	6.38%
Subtotal	282,397.00	294,750.00	306,360.00	11,610.00	3.94%
Teraview costs	4,000.00	4,000.00	2,500.00	(1,500.00)	-37.50%
Subtotal	4,000.00	4,000.00	2,500.00	(1,500.00)	-37.50%
TOTAL PROGRAM ADMIN	2,431,002.00	2,476,450.00	2,815,260.00	338,810.00	13.68%

Funding Through 100% Programs	(223,473.00)	(113,680.00)	(248,319.00)	(134,639.00)	118.44%
GRAND TOTAL	2,207,529.00	2,362,770.00	2,566,941.00	204,171.00	8.64%

SUMMARY OF ALLOCATION OF ADMINISTRATION DOLLARS:

Allocation to CHPI Admin	80,762.00	-	27,789.00	27,789.00	0.00%
Allocation to CHPI Program			41,725.00		
Allocation to COCHI	23,366.00	-	50,165.00	50,165.00	0.00%
Allocation to OPHI	19,714.00	-	17,025.00	17,025.00	0.00%
Allocation to Reaching Home (FTE)		86,951.00	86,951.00	-	0.00%
Allocation to Reaching Home	99,631.00	26,729.00	24,664.00	(2,065.00)	-7.73%
General Program Administration	#REF!	2,362,770.00	2,566,941.00	204,171.00	8.64%
GRAND TOTAL	#REF!	2,476,450.00	2,815,260.00	297,085.00	12.00%

BUDGET - Housing Providers

TOTAL EXPENDITURES	BUDGET - 2020	BUDGET - 2021	BUDGET - 2022	2022 TO 2021	
				\$ CHANGE	% CHANGE
Provincial Housing Providers	4,400,000.00	4,427,474.00	4,400,000.00	(27,474.00)	-0.62%
Federal HP - Rent Supplement	217,000.00	204,000.00	180,000.00	(24,000.00)	-11.76%
Federal Housing Providers	20,206.00	8,480.00	-	(8,480.00)	-100.00%
Urban Native Housing	807,000.00	552,000.00	585,580.00	33,580.00	6.08%
Subtotal	5,444,206.00	5,191,954.00	5,165,580.00	(26,374.00)	-0.51%
Sault Ste. Marie Housing Corp.	2,514,800.00	2,514,800.00	2,210,090.00	(304,710.00)	-12.12%
SSMHC - COCHI/OPHI	861,609.00	1,174,120.00	-	(1,174,120.00)	-100.00%
Subtotal	3,376,409.00	3,688,920.00	2,210,090.00	(1,478,830.00)	-40.09%
GRAND TOTAL	8,820,615.00	8,880,874.00	7,375,670.00	(1,505,204.00)	-16.95%

BUDGET - Rent Supp/Strong Communities

TOTAL EXPENDITURES	BUDGET - 2020	BUDGET - 2021	BUDGET - 2022	2022 TO 2021	
				\$ CHANGE	% CHANGE
Homelessness	54,000.00	54,000.00	57,532.00	3,532.00	6.54%
Portable Housing Benefit	250,000.00	475,000.00	600,000.00	125,000.00	26.32%
Move out	21,000.00	18,000.00	18,000.00	-	0.00%
Regular	2,500,000.00	2,150,000.00	2,000,000.00	(150,000.00)	-6.98%
Strong Communities	108,000.00	108,000.00	108,000.00	-	0.00%
Community Shelters	-	115,000.00		(115,000.00)	-100.00%
GRAND TOTAL	2,933,000.00	2,920,000.00	2,783,532.00	(136,468.00)	-4.67%

BUDGET - 100% Programs

TOTAL EXPENDITURES	BUDGET - 2020	BUDGET - 2021	BUDGET - 2022	2022 TO 2021	
				\$ CHANGE	% CHANGE
Community Homelessness Prevention Initiative (CHPI)	1,495,440.00	1,495,440.00	1,495,440.00	-	0.00%
Reaching Home	308,572.25	308,575.00	312,610.00	4,035.00	1.31%
Canada-Ontario Community Housing Initiative (COCHI)	-	-	1,120,195.00	1,120,195.00	0.00%
Ontario Priorities Housing Initiative (OPHI)	-	-	465,000.00	465,000.00	0.00%
Safe Voluntary Isolation Sites	-	-	40,000.00	40,000.00	0.00%
GRAND TOTAL	1,804,012.25	1,804,015.00	3,433,245.00	1,629,230.00	90.31%

Early Years



DSSMSSAB - Early Years Services

BUDGET

EXPENDITURES

TOTAL EXPENDITURES	BUDGET - 2020	BUDGET - 2021	BUDGET - 2022	2022 TO 2021	
				\$ CHANGE	% CHANGE
Program Administration	691,909.00	638,209.00	621,690.00	(16,519.00)	-2.59%
Core Programming	6,235,118.00	6,235,118.00	6,235,118.00	-	0.00%
Subtotal - Core Programming	6,927,027.00	6,873,327.00	6,856,808.00	(16,519.00)	-0.24%
Program Administration	575,434.00	479,079.00	542,798.00	63,719.00	13.30%
100% Programs	4,498,114.00	4,473,470.00	5,046,940.00	573,470.00	12.82%
Expansion Plan (Cost shared)	1,215,040.00	1,392,836.00	1,500,424.00	107,588.00	7.72%
Subtotal - 100% + Expansion	6,288,588.00	6,345,385.00	7,090,162.00	744,777.00	11.74%
Out of District	20,000.00	20,000.00	20,000.00	-	0.00%
Internal Support Services	332,021.00	343,082.00	386,206.00	43,124.00	12.57%
Subtotal - other	352,021.00	363,082.00	406,206.00	43,124.00	11.88%
GRAND TOTAL	13,567,636.00	13,581,794.00	14,353,176.00	771,382.00	5.68%

FUNDING & REVENUE

TOTAL INCOME	BUDGET - 2020	BUDGET - 2021	BUDGET - 2022	2022 TO 2021	
				\$ CHANGE	% CHANGE
Provincial Funding - Core	5,619,338.00	5,619,338.00	5,619,338.00	-	0.00%
Provincial - 100% + Expansion	6,128,588.00	6,140,385.00	6,777,574.00	637,189.00	10.38%
Out of District	20,000.00	20,000.00	20,000.00	-	0.00%
Reserves				-	0.00%
GRAND TOTAL	11,767,926.00	11,779,723.00	12,416,912.00	637,189.00	5.41%

Municipal Levy	\$ 1,799,710.00	\$ 1,802,071.00	\$ 1,936,264.00
% Change	5.16%	0.13%	7.45%
\$ Change	\$ 88,286.00	\$ 2,361.00	\$ 134,193.00

DSSMSSAB - Early Years Services

BUDGET - Program Administration

TOTAL EXPENDITURES	BUDGET - 2020	BUDGET - 2021	BUDGET - 2022	2022 TO 2021	
				\$ CHANGE	% CHANGE
Salaries	875,640.00	852,200.00	866,600.00	14,400.00	1.69%
Employee Benefits	227,615.00	225,200.00	256,700.00	31,500.00	13.99%
Subtotal	1,103,255.00	1,077,400.00	1,123,300.00	45,900.00	4.26%
Office expenses	66,394.00	66,394.00	66,394.00	-	0.00%
Advertising & Public Relations	33,500.00	33,500.00	33,500.00	-	0.00%
Travel & Training	33,000.00	30,500.00	30,500.00	-	0.00%
Fees & Services	54,200.00	55,100.00	55,300.00	200.00	0.36%
Rent & Utilities	61,400.00	64,900.00	66,000.00	1,100.00	1.69%
Subtotal	248,494.00	250,394.00	251,694.00	1,300.00	0.52%
TOTAL PROGRAM ADMIN	1,351,749.00	1,327,794.00	1,374,994.00	47,200.00	3.55%

Funding through Program Funding	(84,406.00)	(210,506.00)	(210,506.00)	-	0.00%
Funding Through 100% Programs	(575,434.00)	(479,079.00)	(542,798.00)	(63,719.00)	13.30%
GRAND TOTAL - Core Admin	691,909.00	638,209.00	621,690.00	(16,519.00)	-2.59%

BUDGET - Core Programming

TOTAL EXPENDITURES	BUDGET - 2020	BUDGET - 2021	BUDGET - 2022	2022 TO 2021	
				\$ CHANGE	% CHANGE
General Allocation	2,439,991.00	2,444,909.00	2,496,698.00	51,789.00	2.12%
Pay Equity	101,169.00	101,169.00	101,169.00	-	0.00%
Special Needs Resourcing	476,569.00	471,651.00	471,651.00	-	0.00%
Licensed Home Child Care (LHCC)	165,600.00	165,600.00	165,600.00	-	0.00%
Subtotal	3,183,329.00	3,183,329.00	3,235,118.00	51,789.00	1.63%
Fee Subsidy	3,051,789.00	3,051,789.00	3,000,000.00	(51,789.00)	-1.70%
Subtotal	3,051,789.00	3,051,789.00	3,000,000.00	(51,789.00)	-1.70%
GRAND TOTAL	6,235,118.00	6,235,118.00	6,235,118.00	-	0.00%

BUDGET - 100% & Expansion

100% Programs	BUDGET - 2020	BUDGET - 2021	BUDGET - 2022	2022 TO 2021	
				\$ CHANGE	% CHANGE
Wage Enhancement	869,126.00	873,260.00	873,260.00	-	0.00%
Early Learning Child Centre	474,981.00	474,981.00	474,981.00	-	0.00%
EarlyON	1,438,926.00	1,410,148.00	1,410,148.00	-	0.00%
Journey Together (T/C)	1,715,081.00	1,715,081.00	1,715,081.00	-	0.00%
Childcare and Early Years Workforce	-	-	573,470.00	573,470.00	0.00%
GRAND TOTAL	4,498,114.00	4,473,470.00	5,046,940.00	573,470.00	12.82%

EXPANSION PLAN	BUDGET - 2020	BUDGET - 2021	BUDGET - 2022	2022 TO 2021	
				\$ CHANGE	% CHANGE
Province	1,055,040.00	1,187,836.00	1,187,836.00	-	0.00%
Municipal	160,000.00	205,000.00	312,588.00	107,588.00	52.48%
GRAND TOTAL	1,215,040.00	1,392,836.00	1,500,424.00	107,588.00	7.72%

FUNDING SUMMARY

Provincial Funding	BUDGET - 2020	BUDGET - 2021	BUDGET - 2022	2022 TO 2021	
				\$ CHANGE	% CHANGE
100/0	2,018,300.00	2,018,300.00	2,018,300.00	-	0.00%
50/50	188,582.00	188,582.00	188,582.00	-	0.00%
80/20	3,412,456.00	3,412,456.00	3,412,456.00	-	0.00%
Subtotal	5,619,338.00	5,619,338.00	5,619,338.00	-	0.00%
Wage Enhancement	906,334.00	889,797.00	889,797.00	-	0.00%
Expansion Plan	1,190,044.00	1,250,354.00	1,250,354.00	-	0.00%
Early Learning Child Centre	527,757.00	527,757.00	527,757.00	-	0.00%
EarlyON	1,598,807.00	1,566,831.00	1,566,831.00	-	0.00%
Journey Together (T/C)	1,905,646.00	1,905,646.00	1,905,646.00	-	0.00%
Childcare and Early Years Workforce	-	-	637,189.00	637,189.00	0.00%
Subtotal	6,128,588.00	6,140,385.00	6,777,574.00	637,189.00	10.38%
GRAND TOTAL	11,747,926.00	11,759,723.00	12,396,912.00	637,189.00	5.42%

BUDGET - Expenditures

	BUDGET - 2021	BUDGET - 2022	2022 TO 2021	
			\$ CHANGE	% CHANGE
Salaries		776,400.00	776,400.00	0.00%
Employee Benefits		221,000.00	221,000.00	0.00%
Subtotal	-	997,400.00	997,400.00	0.00%
Food	-	64,953.00	64,953.00	0.00%
Insurance	-	5,000.00	5,000.00	0.00%
Supplies & Equipment	-	30,000.00	30,000.00	0.00%
Cleaning Supplies/Laundry	-	16,000.00	16,000.00	0.00%
Rent	-	-	-	0.00%
Subtotal	-	115,953.00	115,953.00	0.00%
GRAND TOTAL	-	1,113,353.00	1,113,353.00	0.00%

Paramedic Services

Land Ambulance



DSSMSSAB - Paramedic Services - Land

BUDGET

EXPENDITURES

TOTAL EXPENDITURES	BUDGET - 2020	BUDGET - 2021	BUDGET - 2022	2022 TO 2021	
				\$ CHANGE	% CHANGE
Operating Costs	7,640,686.00	8,047,700.00	9,394,910.00	1,347,210.00	16.74%
Capital Equipment	-	247,784.00	281,723.00	33,939.00	13.70%
Administration overhead - GR	(173,000.00)	(215,600.00)	(241,250.00)	(25,650.00)	11.90%
Internal Support Services	313,498.00	327,424.00	482,758.00	155,334.00	47.44%
GRAND TOTAL	7,781,184.00	8,407,308.00	9,918,141.00	1,510,833.00	17.97%

FUNDING & REVENUE

TOTAL INCOME	BUDGET - 2020	BUDGET - 2021	BUDGET - 2022	2022 TO 2021	
				\$ CHANGE	% CHANGE
Provincial Funding	3,960,771.00	3,871,724.00	4,647,757.00	776,033.00	20.04%
Reserves	-	354,744.00	-	(354,744.00)	-100.00%
GRAND TOTAL	3,960,771.00	4,226,468.00	4,647,757.00	421,289.00	9.97%

Municipal Levy	\$ 3,820,413.00	\$ 4,180,840.00	\$ 5,270,384.00
% Change	3.13%	9.43%	26.06%
\$ Change	\$ 115,781.00	\$ 360,427.00	\$ 1,089,544.00

BUDGET - Operating Costs

TOTAL EXPENDITURES	BUDGET - 2020	BUDGET - 2021	BUDGET - 2022	2022 TO 2021	
				\$ CHANGE	% CHANGE
Salaries	5,324,535.00	5,571,700.00	6,565,500.00	993,800.00	17.84%
Employee Benefits	1,365,511.00	1,427,000.00	1,869,800.00	442,800.00	31.03%
Subtotal	6,690,046.00	6,998,700.00	8,435,300.00	1,436,600.00	20.53%
Training and travel	24,300.00	24,300.00	24,300.00	-	0.00%
Vehicle expenditures	110,000.00	130,000.00	134,400.00	4,400.00	3.38%
Utilities and fuel	87,000.00	70,000.00	100,000.00	30,000.00	42.86%
Materials and supplies	272,750.00	251,300.00	283,300.00	32,000.00	12.73%
Maintenance and repairs	95,000.00	95,000.00	113,000.00	18,000.00	18.95%
Rents and leases	160,000.00	270,200.00	251,610.00	(18,590.00)	-6.88%
Taxes and licenses	50,000.00	51,000.00	-	(51,000.00)	-100.00%
Purchased and contracted services	151,590.00	157,200.00	53,000.00	(104,200.00)	-66.28%
Subtotal	950,640.00	1,049,000.00	959,610.00	(89,390.00)	-8.52%
Contingency costs	-	-	-	-	0.00%
Subtotal	-	-	-	-	0.00%
GRAND TOTAL	7,640,686.00	8,047,700.00	9,394,910.00	1,347,210.00	16.74%

Paramedic Services

Garden River



DSSMSSAB - Paramedic Services - Garden River

BUDGET

EXPENDITURES

TOTAL EXPENDITURES	BUDGET - 2020	BUDGET - 2021	BUDGET - 2022	2022 TO 2021	
				\$ CHANGE	% CHANGE
Operating Costs	1,321,445.00	1,346,075.00	1,364,170.00	18,095.00	1.34%
Capital Equipment	62,480.00	-	-	-	0.00%
Administration overhead - GR	173,000.00	215,600.00	241,250.00	25,650.00	11.90%
Internal Support Services	146,299.00	149,838.00	120,689.00	(29,149.00)	-19.45%
GRAND TOTAL	1,703,224.00	1,711,513.00	1,726,109.00	14,596.00	0.85%

FUNDING & REVENUE

TOTAL INCOME	BUDGET - 2020	BUDGET - 2021	BUDGET - 2022	2022 TO 2021	
				\$ CHANGE	% CHANGE
Provincial Funding	1,576,857.00	1,695,813.00	1,695,488.00	(325.00)	-0.02%
Provincial Funding - 1X	-	-	-	-	0.00%
Reserves	-	-	-	-	0.00%
GRAND TOTAL	1,576,857.00	1,695,813.00	1,695,488.00	(325.00)	-0.02%

Municipal Levy	\$ 126,367.00	\$ 15,700.00	\$ 30,621.00
% Change	-52.86%	-87.58%	95.04%
\$ Change	\$ (141,681.00)	\$ (110,667.00)	\$ 14,921.00

BUDGET - Operating Costs

TOTAL EXPENDITURES	BUDGET - 2020	BUDGET - 2021	BUDGET - 2022	2022 TO 2021	
				\$ CHANGE	% CHANGE
Salaries	920,215.00	927,000.00	941,100.00	14,100.00	1.52%
Employee Benefits	241,305.00	245,100.00	266,000.00	20,900.00	8.53%
Subtotal	1,161,520.00	1,172,100.00	1,207,100.00	35,000.00	2.99%
Training and travel	7,300.00	7,300.00	7,300.00	-	0.00%
Vehicle expenditures	14,000.00	17,000.00	14,600.00	(2,400.00)	-14.12%
Utilities and fuel	25,200.00	17,100.00	19,500.00	2,400.00	14.04%
Materials and supplies	40,100.00	49,025.00	50,120.00	1,095.00	2.23%
Maintenance and repairs	27,000.00	24,400.00	28,500.00	4,100.00	16.80%
Rents and leases	1,195.00	20,000.00	25,000.00	5,000.00	25.00%
Taxes and licenses	14,500.00	13,500.00	-	(13,500.00)	-100.00%
Purchased and contracted services	30,630.00	25,650.00	12,050.00	(13,600.00)	-53.02%
Subtotal	159,925.00	173,975.00	157,070.00	(16,905.00)	-9.72%
Contingency costs	-	-	-	-	0.00%
Subtotal	-	-	-	-	0.00%
GRAND TOTAL	1,321,445.00	1,346,075.00	1,364,170.00	18,095.00	1.34%



MEMORANDUM

TO: District of Sault Ste. Marie Social Services Administration Board

DATED: October 21, 2021

PREPARED BY: David Petersson, CPA, CGA

RE: 2020 Current Value Assessment for 2022 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 2022 Levy Apportionment. The final weighted percentages are as follows:

	2020 Assessment		2019 Assessment		Increase/Decrease	
	\$	%	\$	%	\$	%
Corporation of the City of Sault Ste. Marie	\$ 7,138,640,788.00	88.39%	\$ 7,120,151,968.00	88.38%	\$ 18,488,820.00	0.26%
Corporation of the Township of Prince	\$ 155,147,650.00	1.92%	\$ 153,388,150.00	1.90%	\$ 1,759,500.00	1.15%
T.W.O.M.O	\$ 782,741,230.00	9.69%	\$ 783,109,590.00	9.72%	(\$ 368,360.00)	(0.05%)
Total	\$ 8,076,529,668.00	100.00%	\$ 8,056,649,708.00	100.00%	\$ 19,879,960.00	0.25%

Recommendation: That the District of Sault Ste. Marie Social Services Administration Board approved the weighted percentages as outlined in this report for the purposes of determining the levies for the 2022 budget year.

Respectfully submitted,

David Petersson, CPA, CGA
Director Corporate Services
District of Sault Ste. Marie Social Services Administration Board

cc: Mike Nadeau