



Social Services

District of Sault Ste. Marie Social Services

Administration Board

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

Zhawenimi-Anokiitaagewin



REGULAR AGENDA

DSSMSSAB REGULAR BOARD MEETING

Thursday, February 16, 2023 at 4:30 PM

390 Bay Street, Suite 405

1. CALL TO ORDER

2. APPROVAL OF AGENDA

Resolution #23-017

Moved By: J. Hupponen

Seconded By: E. Palumbo

- 2.1 “**BE IT RESOLVED THAT** the **Agenda for February 16, 2023** 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 #23-018

Moved By: M. Bruni

Seconded By: S. Spina

- 4.1 “**BE IT RESOLVED THAT** the **Minutes** from the District of Sault Ste. Marie Social Services Administration Board meeting dated **January 19, 2023** be adopted as recorded.

5. PRESENTATIONS

5.1 Early Years Update – Carla Fairbrother, Director Early Years

5.2 Paramedic Services Update – Kate Kirkham, Chief Paramedic Services

6. MANAGERS REPORTS

HOUSING SERVICES

Resolution #23-019

Moved By: A. Caputo

Seconded By: S. Hopkin

- 6.1 “**BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept the February 16, 2023 Homelessness Prevention Program (HPP) Investment Plan report of the Integrated Programs Manager and accept the HPP Investment Plan for the period of April 1, 2023 to March 31, 2024 as detailed in the report.”

Resolution #23-020

Moved By: J. Hupponen

Seconded By: E. Palumbo

- 6.2 “**BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept the February 16, 2023 Community Homelessness Report of the Housing and Homelessness Supervisor as information.”

Resolution #23-021

Moved By: S. Spina

Seconded By: E. Palumbo

- 6.3 “**BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept the February 16, 2023 Reaching Home (RH) Investment Plan Report of the Integrated Programs Manager and accept the Strategy Investment Plan for the period of April 01, 2023 to March 31, 2024 as detailed in the report.”

PARAMEDIC SERVICES

Resolution #23-022

Moved By: L. Vezeau-Allen

Seconded By: S. Spina

- 6.4 **“BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept the February 16, 2023 Offload Delay report of the Chief of Paramedic Services as information.”

Resolution #23-023

Moved By: M. Bruni

Seconded By: J. Hupponen

- 6.5 **“BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept the February 16, 2023 Rising Operational Costs for Paramedic Services report of the Chief of Paramedic Services as information.”

CORPORATE SERVICES

Resolution #23-024

Moved By: A. Caputo

Seconded By: S. Hopkin

- 6.6 **“BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept the February 16, 2023 Proposed 2023 Operating Budget report as information”

Resolution #23-025

Moved By: J. Hupponen

Seconded By: E. Palumbo

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

Resolution #23-026

Moved By: A. Caputo

Seconded By: M. Bruni

6.8 "BE IT RESOLVED THAT the District of Sault Ste. Marie Social Services Administration Board now returns to open session."

7. CORRESPONDENCE

8. OTHER BUSINESS / NEW BUSINESS

8.1 Finance Committee - strike committee for 2023

9. ADJOURNMENT

Resolution #23-027

Moved By: L. Vezeau-Allen

Seconded By: S. Spina

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

NEXT REGULAR BOARD MEETING

Thursday, March 16, 2023 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, January 19, 2023 at 4:30 PM

390 Bay Street, Suite 405

PRESENT:	L. Dufour S. Spina J. Hupponen	M. Bruni A. Caputo S. Hopkin	L. Vezeau-Allen E. Palumbo
STAFF:	M. Nadeau K. Kirkham J. Pearson S. Zuppa	S. Ford L. Bruni T. Ritter	D. Petersson C. Fairbrother A. Kohler

1. **CALL TO ORDER** by M Nadeau at 6:26 PM

2. **Election of Executive**

Election to be conducted by the CEO.

1. Chairperson
2. Vice-Chair
3. Secretary
4. Treasurer

REFERENCE: 2022 Executive: Chair–L. Dufour, Vice-Chair–C. Gardi , Secretary–D. Hilsinger, Treasurer–D. Edgar

Resolution #23-001

Moved By: L. Vezeau-Allen

Seconded By: M. Bruni

- 2.1 **“BE IT RESOLVED THAT** the slate of officers in the positions of Chair, Vice Chair, Secretary, and Treasurer for the 2023 District of Sault Ste. Marie Social Services Administration Board executive positions be accepted as elected

Chairperson - Luke Dufour
Vice-Chair - Stephanie Hopkin
Secretary - Angela Caputo
Treasurer - Lisa Vezeau Allen”

CARRIED

Luke Dufour assumed chair at 6:29 PM

3. APPROVAL OF AGENDA

Resolution #23-002

Moved By: S. Spina

Seconded By: A. Caputo

- 3.1 **“BE IT RESOLVED THAT** the **Agenda for January 19 2023** District of Sault Ste. Marie Social Services Administration Board meeting be approved as presented.”

CARRIED

4. DECLARATIONS OF PECUNIARY INTEREST

NONE

5. APPROVAL OF PREVIOUS MINUTES

Resolution #23-003

Moved By: M. Bruni

Seconded By: L. Vezeau-Allen

- 5.1 **“BE IT RESOLVED THAT** the Minutes from the District of Sault Ste. Marie Social Services Administration Board meeting dated **September 15, 2022** be adopted as recorded.”

CARRIED

6. ADMINISTRATION

Resolution #22-078

Moved By: S. Spina

Seconded By: E. Palumbo

- 6.1 “**BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Board January board meeting be conducted on January 19, 2023 at 4:30 PM”

CARRIED BY EVOTE DECEMBER 9 2022

Resolution #23-004

Moved By: S. Hopkin

Seconded By: A. Caputo

- 6.2 “**BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board continue to hold their 2023 regular monthly Board Meetings generally on the third Thursday of each month at 4:30 p.m. as listed below:

Thursday, January 19, 2023

Thursday, February 16, 2023

Thursday, March 16, 2023

Thursday, April 20, 2023

Thursday, May 18, 2023

Thursday, June 15, 2023 (Sault North or Prince Township)

Thursday, July 20, 2023

Thursday, August 17, 2023

Thursday, September 21, 2023

Thursday, October 19, 2023

Thursday, November 16, 2023

Thursday, December 14, 2023

CARRIED

7. MANAGERS REPORTS

EARLY YEARS

Resolution #22-077

Moved By: J. Hupponen

Seconded By: E. Palumbo

7.1 “**WHEREAS** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) is the Service System Manager for Early Years and is responsible to review and evaluate the ability to successfully preserve the existing child care system;

AND WHEREAS the Service System manager is required to develop programming in order to remain proactive in maintaining and attracting new child care staff for the existing licensed child care system, as well as any new opportunities that may be available to the community;

AND WHEREAS the DSSMSSAB is aware there are issues with the recruitment and retention of Early Childhood Educators across the community;

AND WHEREAS this situation is occurring across the province of Ontario;

AND FURTHER that the DSSMSSAB has expressed interested in addressing this issue within the community;

THEREFORE BE IT RESOLVED THAT the DSSMSSAB, in conjunction with local partners, offer the RECE Recruitment and Retention Bursary Program for Licensed Child Care and Early Years Operators to non RECE individuals who are working in local Early Years in order to receive financial support while they are studying to become a Registered Early Childhood Educator as detailed in the guidelines.”

CARRIED BY EVOTE DECEMBER 9 2022

Resolution #23-005

Moved By: S. Hopkin

Seconded By: A. Caputo

7.2. “**BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept the January 19, 2023, Recruitment and Retention Strategy Report of the Director of Early Years Services as information.”

CARRIED

Resolution #23-006

Moved By: M. Bruni

Seconded By: E. Palumbo

- 7.3 **“BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept the January 19, 2023, Access and Inclusion Framework – Child Care Expansion report of the Director of Early Years Services as information.”
CARRIED

Resolution #23-007

Moved By: M. Bruni

Seconded By: L. Vezeau-Allen

- 7.4 **“BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept the January 19, 2023 Canada Wide Learning and Child Care (CWELCC) Update report of the Director of Early Years Services as information.”
CARRIED

PARAMEDIC SERVICES

Resolution #23-008

Moved By: J. Hupponen

Seconded By: A. Caputo

- 7.5 **“BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept the January 19, 2023 Offload Delay report of the Chief of Paramedic Services as information.”
CARRIED

Resolution #23-009

Moved By: S. Spina

Seconded By: L. Vezeau-Allen

- 7.6 **“BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept the January 19, 2023 Learn and Stay Grant for Paramedic Services report of the Chief of Paramedic Services as information.”
CARRIED

CORPORATE SERVICES

Resolution #23-010

Moved By: J. Hupponen

Seconded By: M. Bruni

- 7.7 **“WHEREAS** the District of Sault Ste. Marie Social Services Administration Board deems it necessary to borrow the sum of \$4,000,000.00 to meet, until current revenue is collected, current expenditures for the year 2023; and;

WHEREAS the total amount of the estimated revenues of the Board for the year 2023 not including revenue derived or derivable from the sale of assets, borrowing, Provincial subsidy, or from a surplus, including arrears of revenues and proceeds from the sale of assets is estimated to be in the excess of \$16,000,000.00;

THEREFORE BE IT RESOLVED THAT the District of Sault Ste. Marie Social Services Administration Board pursuant to Section 9 of the District Social Services Administration Boards Act, RSO 1990, Chapter D.15 and amendments thereto, ENACTS as follows:

1. The Chair and the Treasurer are hereby authorized, on behalf of the District of Sault Ste. Marie Social Services Administration Board, to borrow from time to time by way of promissory note from the Royal Bank of Canada or any person, a sum or sums not exceeding \$4,000,000.00 to meet, until the revenues are collected, the current expenditures of the Board for the year, including the amounts required for the purpose mentioned in Section 9(3) of the District of Social Services Administration Boards Act and to give on behalf of the Board to the Bank or lender, a promissory note or notes, sealed with the corporate seal and duly signed for the moneys so borrowed, with interest, which may be paid in advance or otherwise, with interest at the Bank’s prescribed lending rate or another persons’ lending rate from time to time.

2. All the sums borrowed pursuant to the authority of this bylaw, as well as all other sums borrowed in this year and in previous years from the said Bank or lender for any or all purposes mentioned in the said Section 9 shall, with interest thereon, be a charge upon the whole of the revenues of the Board for the current year and for all preceding years as when such revenues are received.”

CARRIED

Resolution #23-011

Moved By: A. Caputo

Seconded By: E. Palumbo

7.8 **"BE IT RESOLVED** that the District of Sault Ste. Marie Social Services Administration Board endorse the following "Interim Levies" to our contributing municipalities and appropriate Provincial Ministries that contribute the TWOMO portion as proposed by the Director of Finance and Administration; thereto, ENACTS as follows:

1. That the first Interim Levy equaling 25% of the Year 2022 levy be sent to the contributors with a due date of February 1, 2023.
2. Since our budget is not yet approved, a second Interim Levy equaling 25% of the Year 2022 levy be sent to the contributors with a due date of April 3, 2023."

CARRIED

Resolution #23-012

Moved By: S. Spina

Seconded By: L. Vezeau-Allen

7.9 **"BE IT RESOLVED** that the District of Sault Ste. Marie Social Services Administration Board accept the January 19, 2023 MicroAge Service Agreement report of the Director of Corporate Services and approve the renewal of the Professional Service Agreement with MicroAge for three (3) years ending August 31, 2025."

CARRIED

Resolution #23-013

Moved By: S. Hopkins

Seconded By: M. Bruni

7.10 **"BE IT RESOLVED** that the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept the January 19, 2023 Procurement Policy report of the Director of Corporate Services and approve the updated levels for the Procurement Policy as detailed in the report."

CARRIED

Resolution #23-014

Moved By: M. Bruni

Seconded By: S. Hopkin

7.11 **"BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board now enter into closed session for labour relations."

CARRIED

Entered into closed session at 7:30 PM

Resolution #23-015

Moved By: A. Caputo

Seconded By: J. Hupponen

7.12 **"BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board now returns to open session."

CARRIED

Returned to open session at 8:59 PM

8. CORRESPONDENCE

8.1 Copy of Resolution No. 2022-273 from the Municipality of East Ferris addressing Early Years funding and expansion issues

8.2 NOSDA Correspondence dated January 10, 2023 to MMAH regarding the end of the Social Services Relief Fund

9. OTHER BUSINESS / NEW BUSINESS

- Policy review committee to be struck to review our EVOTE and other processes

10. ADJOURNMENT

Resolution #23-016

Moved By: E. Palumbo

Seconded By: S. Spina

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

CARRIED

Meeting adjourned at 9:00 PM

NEXT REGULAR BOARD MEETING

Thursday, February 16, 2023 4:30 PM

Early Years System

Program Summary

Carla Fairbrother, Director of Community Services

Board Presentation

February 2023



Our Vision

**The highest quality Early Years system
in the province, at all levels.**



Early Years System Oversight

- Licensed Child Care
- Fee Subsidy Management
- Special Needs Resourcing
- Urban Indigenous Led Child Care and EarlyON programs
- Social Housing Children's Programs
- Centralized Application Site

Service System Management



- EarlyON Child and Family Centres
- Community Planning
- Data Analysis and EDI Supports
- Quality Assurance & Capacity Building
- System Expansion Projects
- Internal Administration

Full Budget Allocation:

General Operating &
Fee Subsidy

Pay Equity

Early Learning and Child
Care (Federal Agreement)

Canada Wide Early Learning
and Child Care (Federal)

Wage Improvement
(Federal)

\$20,009,087



EarlyON Services
(Provincial/Federal)

Urban Indigenous Programs

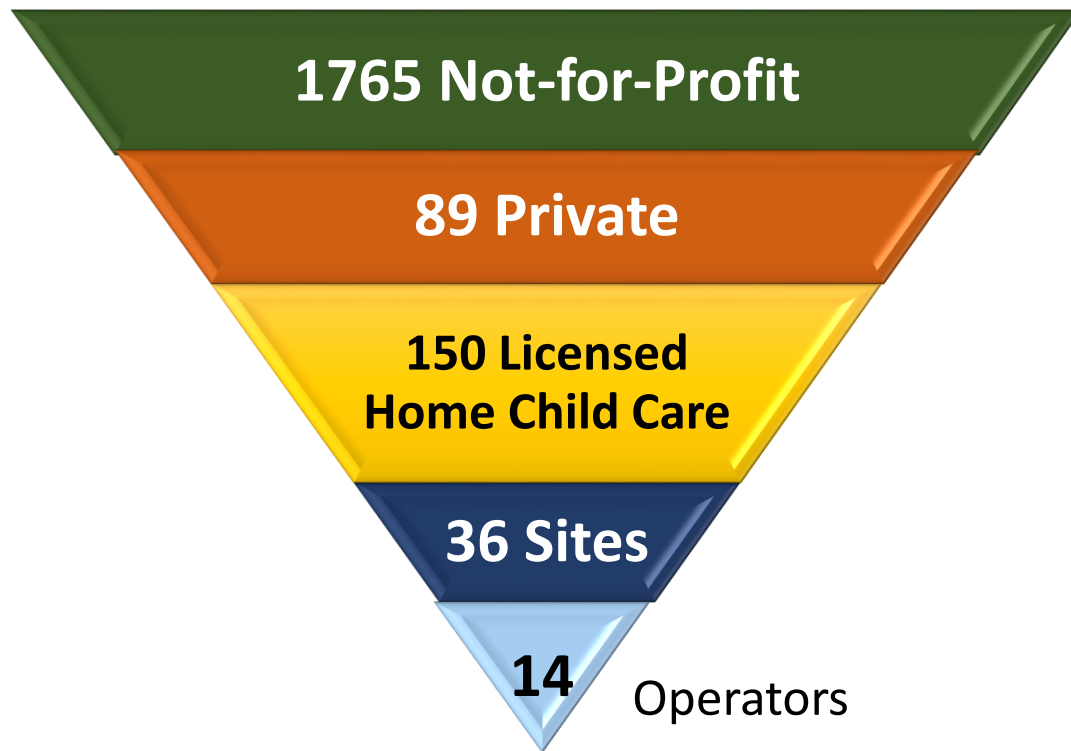
Workforce Funding
(Recruitment and Retention)

Wage Enhancement /
Provider Enhancement

Administration

Current Early Years System

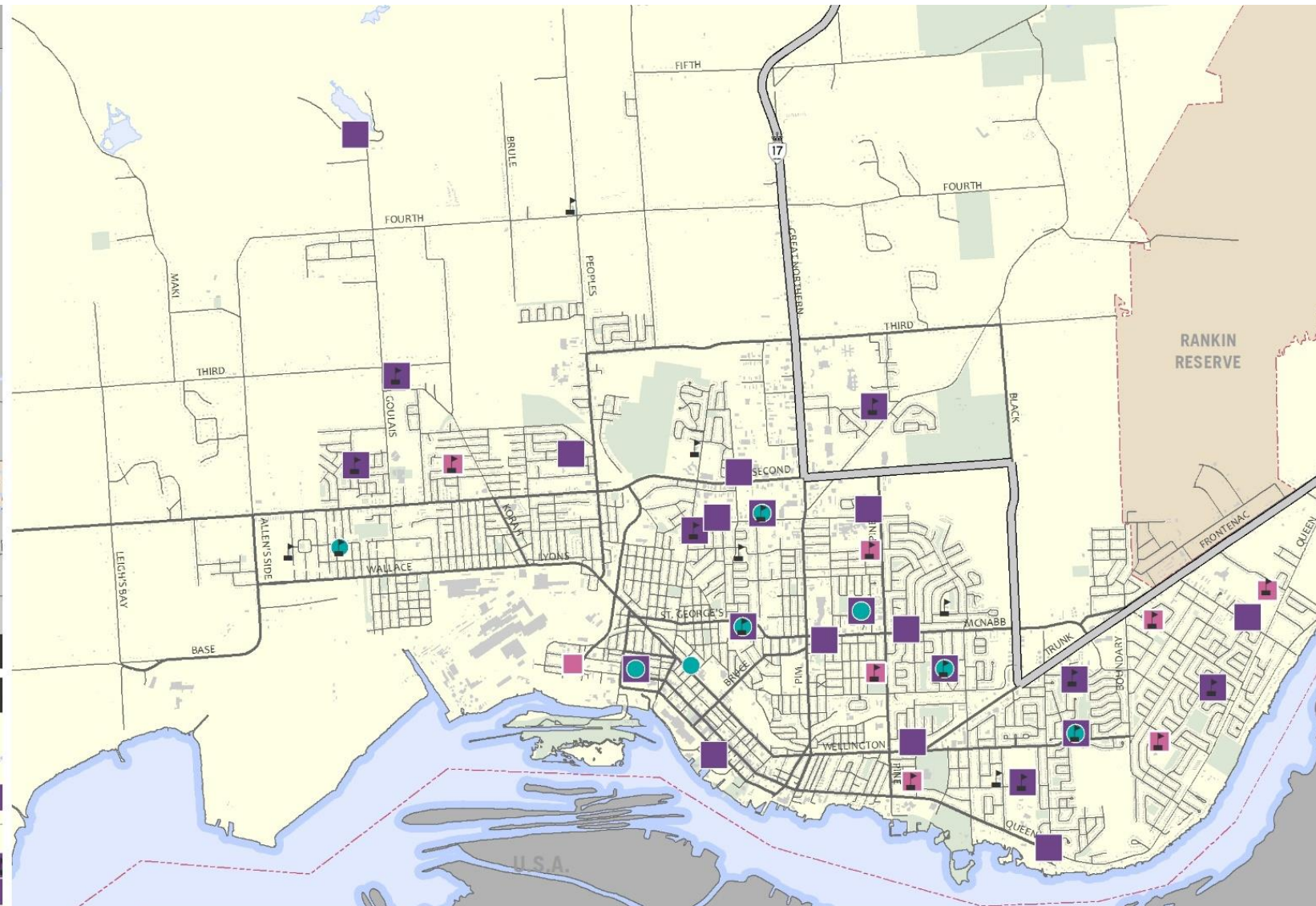
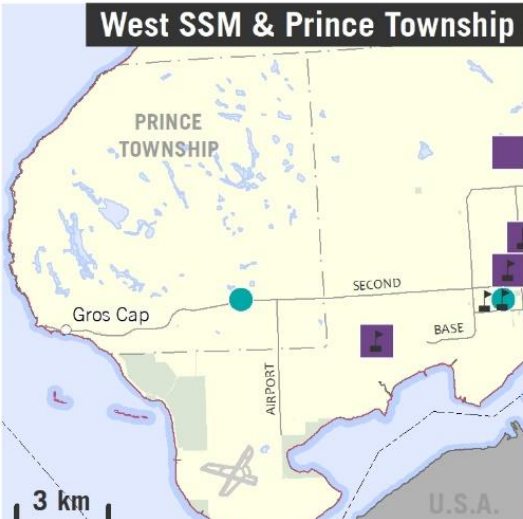
Licensed Child Care Spaces



EarlyON Programs

- EarlyON Operators: 3
- Number of Sites: 13





	EarlyON Centre		Elementary School	
	Child Care Centre with some Infant, Toddler or Preschool spaces		Building Footprint	
	Child Care Centre with only JK/SK or School Aged spaces		Park Land	Map produced by: SSMIC-AIS 2023 Data: SSMIC-AIS 2023
	DSSMSSAB Boundary			

System Challenges/Risks



Most Significant Risk to System

**Lack of Qualified Registered Early Childhood Educators
and/or Staff in Training**

- Recent Access and Inclusion Expansion
- New funding Model for 2024
- System comprised of either very small or very large organizations
- Administrative Burden as System Evolves





System Opportunities

- New program at H.M. Robbins school
- Bursary program to support diploma completion for Early Childhood Educators
- Online automation of Fee Subsidy process
- Online portal under development for reporting modernization
- CWELCC parent fee reductions
- New EarlyON funding to support mental health in families and children
- Additional EarlyON program in downtown area
- Potential to increase funding for Kids Being Kids summer program



Questions

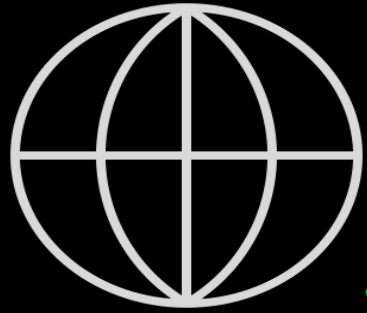


District of Sault Ste. Marie Social Services



Paramedic Division

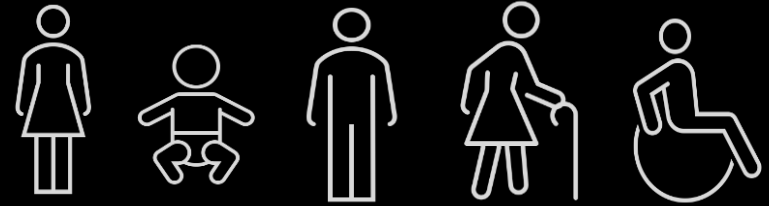




Coverage Area
4200
 Square Kilometers

Serving a Population of

82,000 people



17,896

Potential patient carrying calls in 2022
 (Codes 1-4)

20,523

Dispatched calls for service in 2022



65 Old Garden River Road



72 Tancred Street



Goulais River Fire Station



Garden River First Nation

**AMBULANCE
 LOCATIONS**

FLEET



12 Ambulances

2 Emergency Response Vehicle (ERV)

1 Personal Response Unit (PRU)

4 Community Paramedic Vehicles





103 PARAMEDICS

- 94 FRONTLINE PARAMEDICS
- 1 SUPERINTENDENT OF COMMUNITY PARAMEDICINE
- 4 COMMANDERS
- 1 DEPUTY CHIEF OF OPERATIONS
- 1 DEPUTY CHIEF OF PROFESSIONAL STANDARDS
- 1 CHIEF OF PARAMEDIC SERVICES

Paramedic Skills

12 & 15 lead ECG interpretation

Medication administration

Intravenous Therapy

Supraglottic Airway Insertion

Defibrillation and Cardiac Resuscitation

Obstetrical Delivery and Care

Airway and Deep Suctioning

CPAP Therapy

Reduction of Patellar Dislocation





Community Paramedic Skills

Point of Care Testing

Flu and Covid Vaccine Administration

Mental Health Assessment

Physical Wellness Assessments

Home Environment Scans

Community Service Referral

Primary Care Integration

Remote Monitoring



CP Office Location

178

Drive In Road

379 patients

Community Paramedic Program Patients to Date



Reduce Emergency Department use

Support to clients on long-term wait list

Reduce 911 system pressure

Integrate care between frequent 911 users and primary care resources

165 +
Flu Vaccines

300 +
Covid Vaccines



Budget Comparisons - 2022

Land Ambulance, Garden River, Community Paramedics

Paramedic Services
Garden River

\$ 1,725,083

**100% Funding
through the Ministry
of Health
MOH**

Paramedic Services
Land Ambulance

\$ 9,911,637

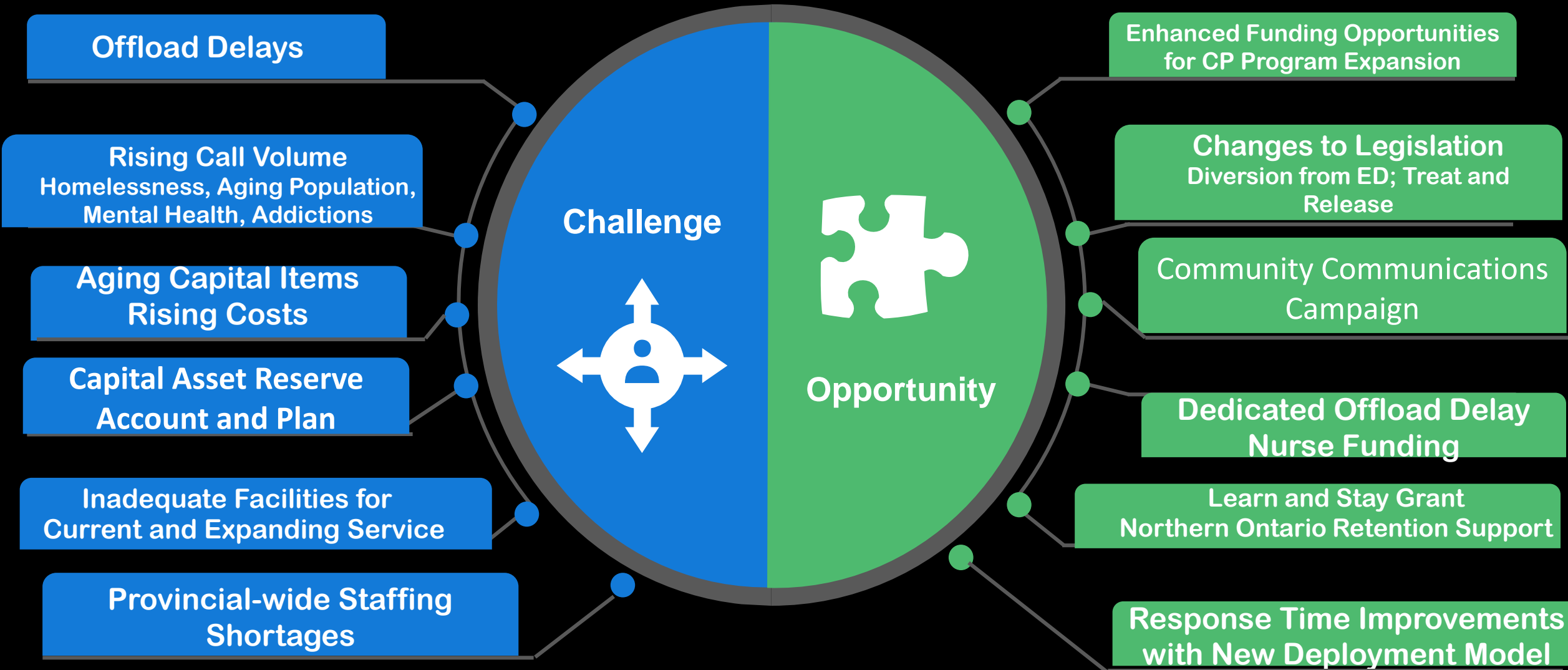
**50 % Funding
through the Ministry
of Health MOH
50% Funding through
Municipal Levy**

Community
Paramedicine

\$1,541,000

**100% Funding
through
Ministry of Long-term
Care
and Ontario Health**

Challenges & Opportunities in Paramedic Services



District of Sault Ste. Marie Paramedic Services

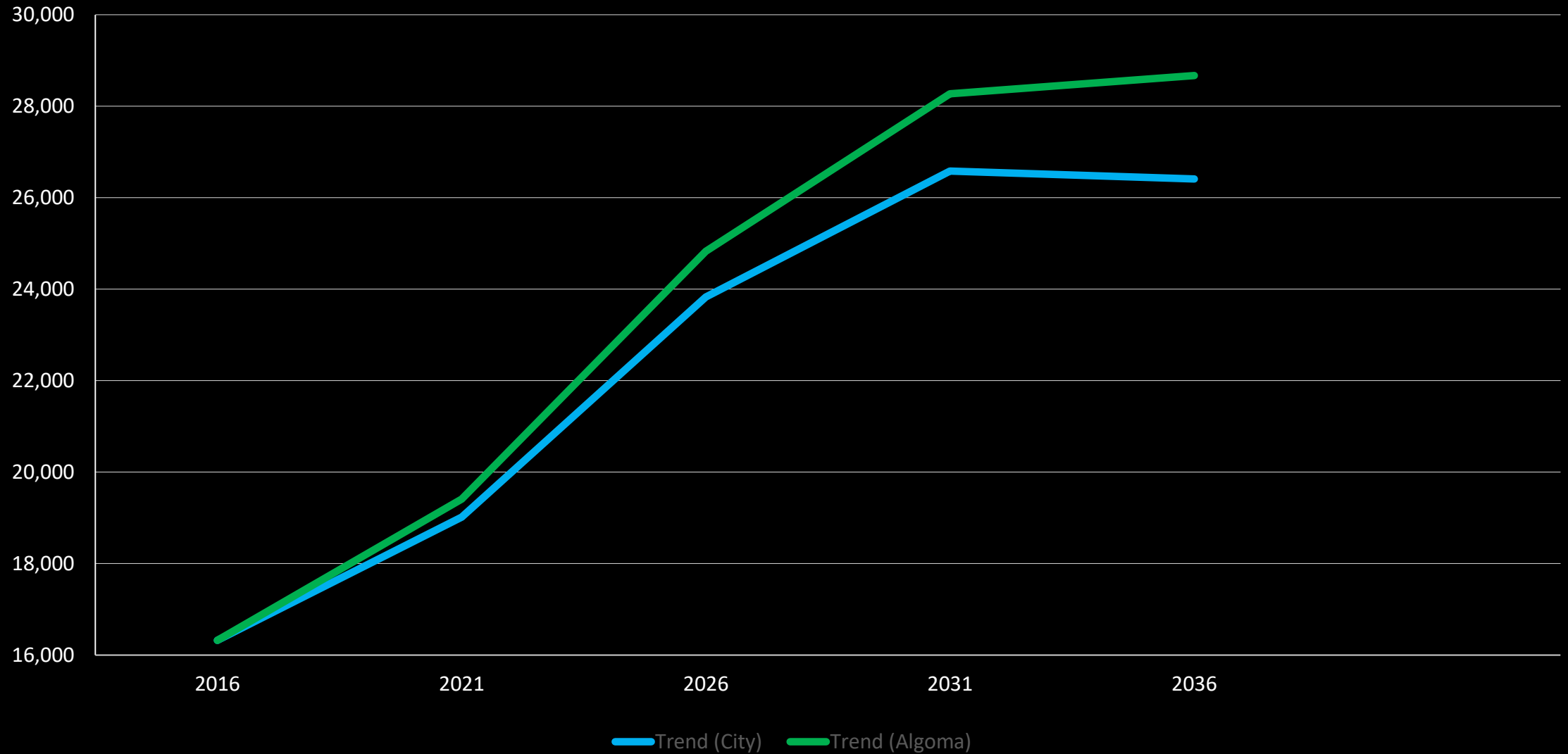
Trends and Recommendations

In 2017, Social Services contracted Apexpro, a Toronto-based consulting firm, to review and give recommendations for improved EMS service delivery, oversight management, reporting, and accountability. They also recommended future goals and resourcing needs.

From their findings and projections, we will review:

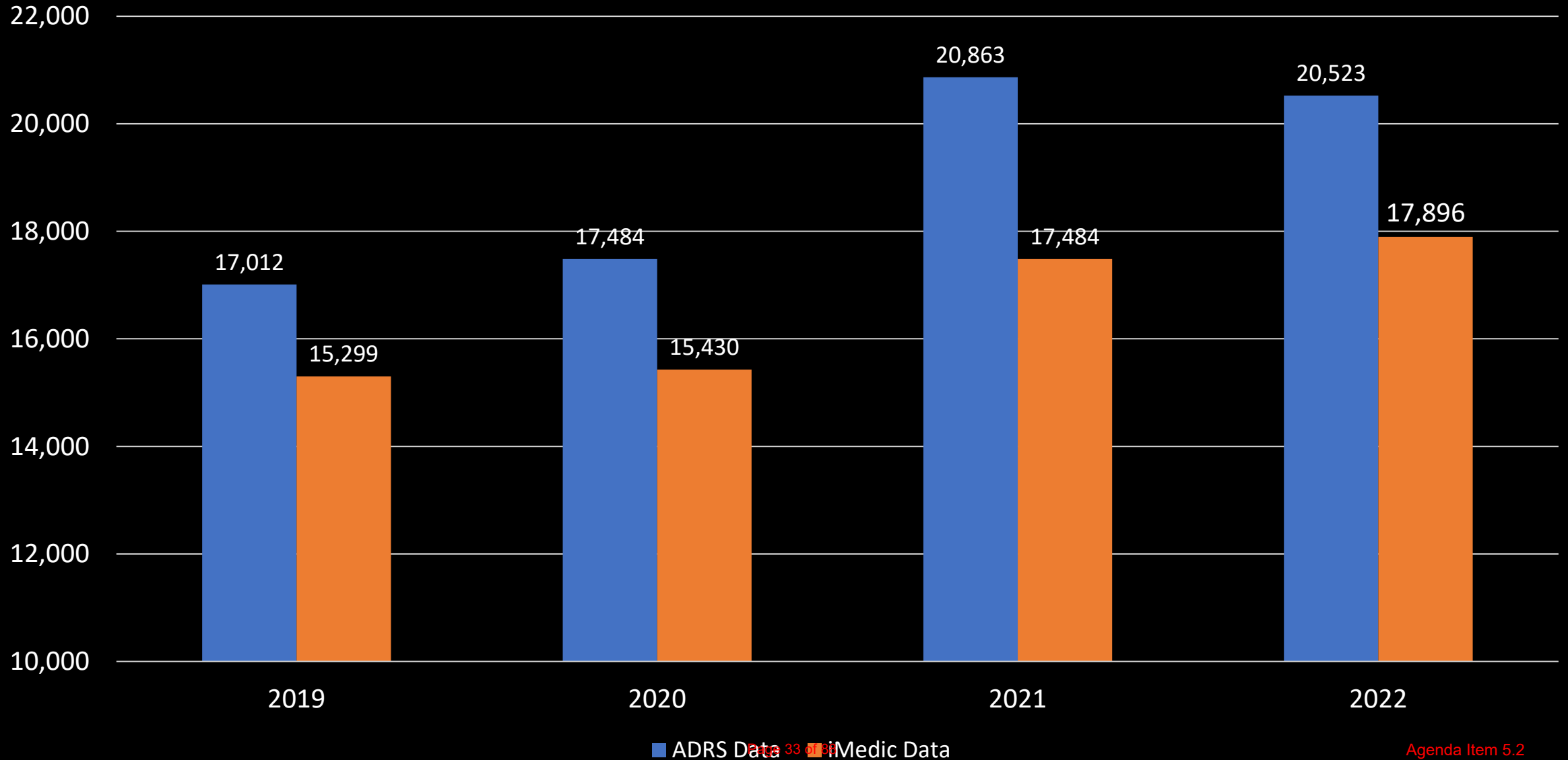
- Call volume projections and trends
- Unit Hour Utilization (UHU) and staffing recommendations
- Recommended fleet replacement and where we are at

Ambulance Response Projections



Call Volume Trends

Call Volume Trends –ADRS (Dispatch Driven) and iMedic (Service Driven)



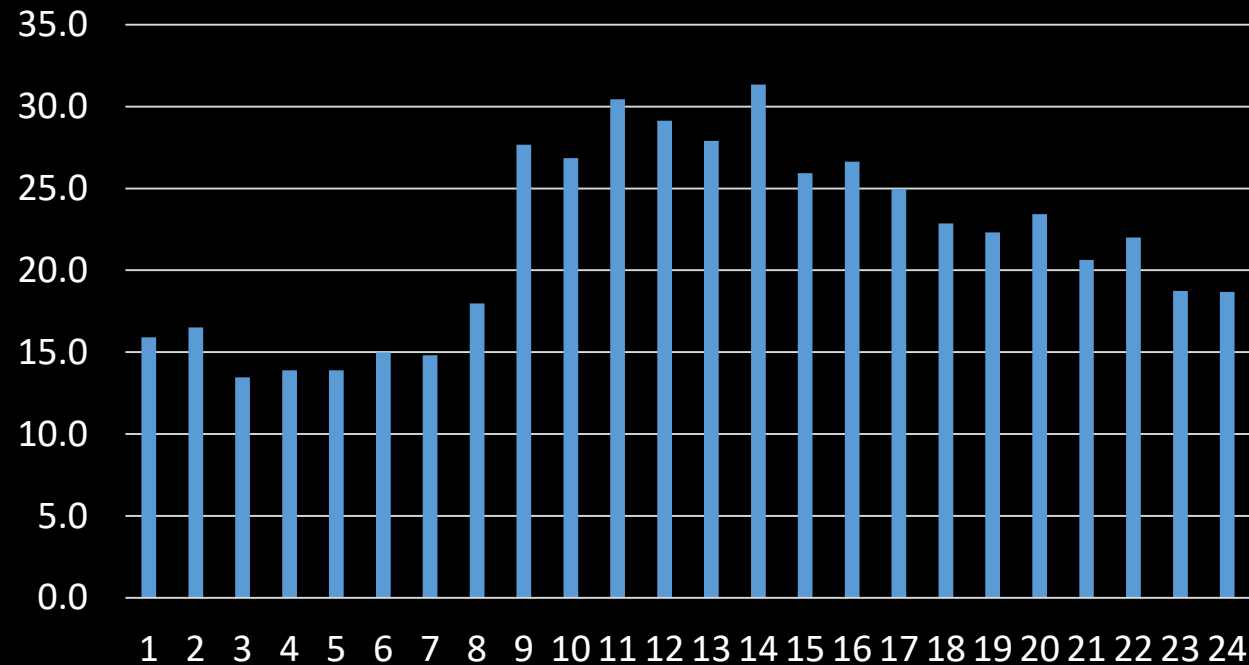
35%

DSSABs preferred
UHU

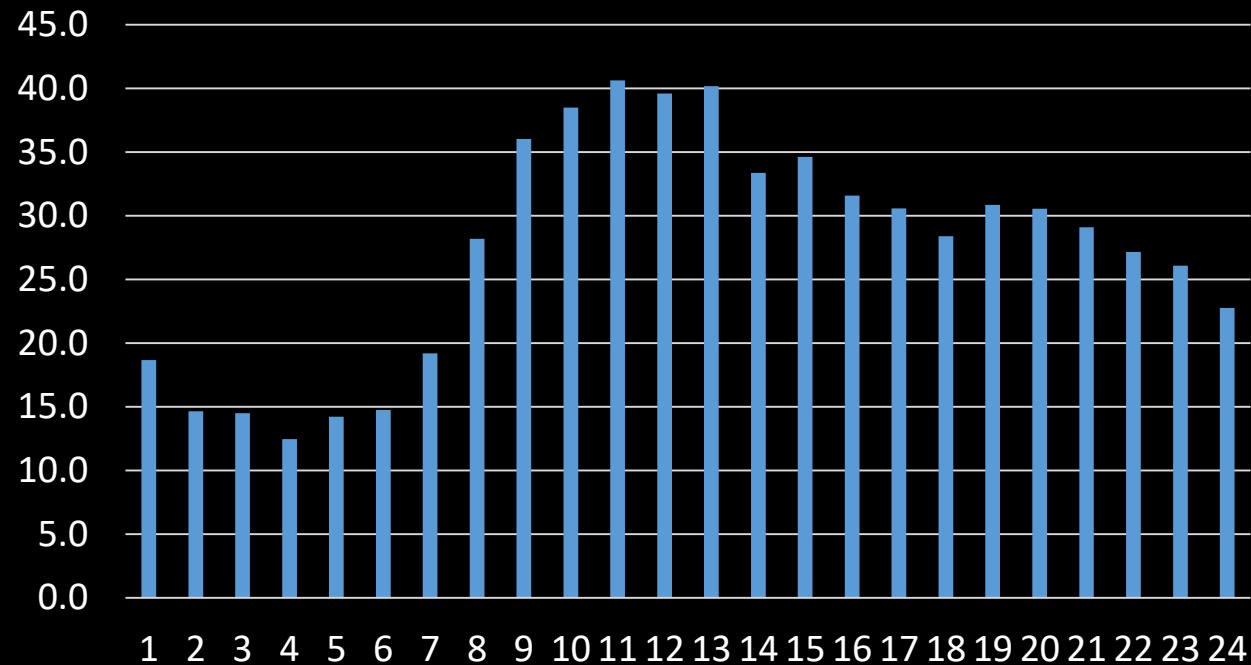
Unit Hour Utilization

Ambulance workload is measured by unit hour utilization (UHU) and is measured by the number of hours an ambulance spends on emergency calls relative to the number of hours on shift. A lower UHU represents better ambulance availability and response times.

2021 Unit Hour Utilization

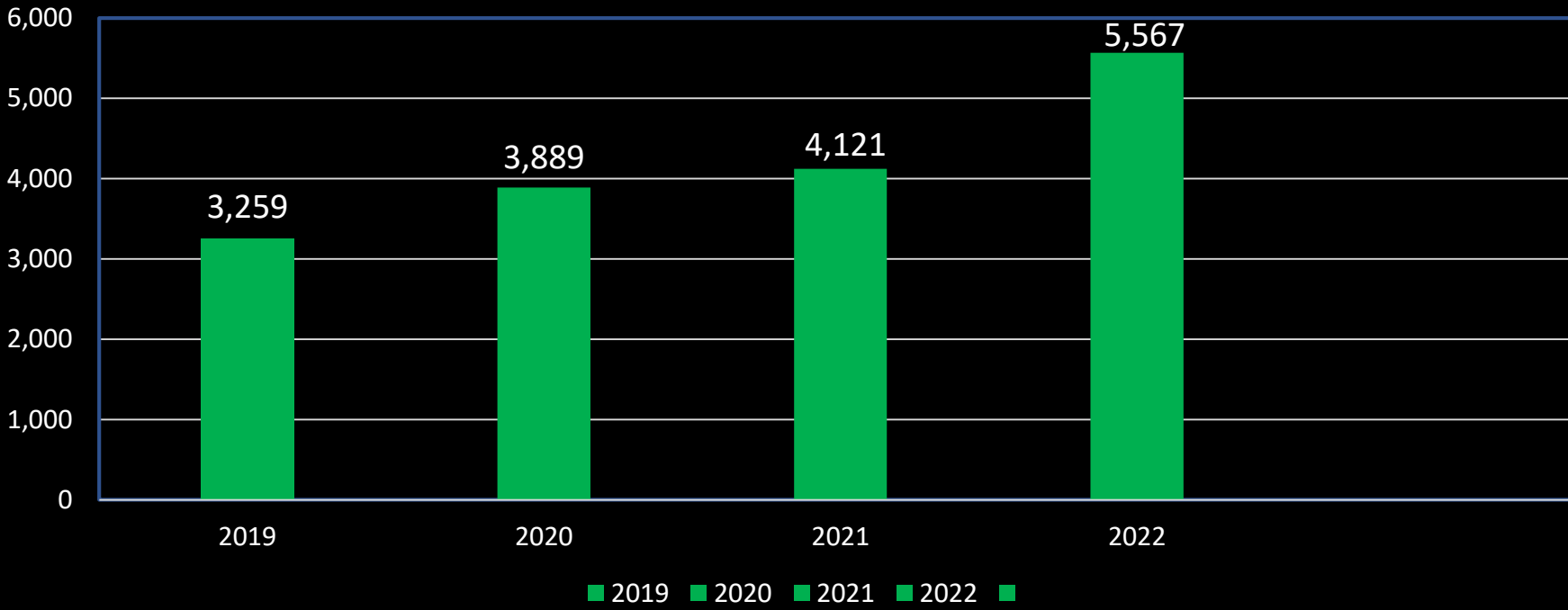


2022 Unit Hour Utilization



Trend – Rising UHU

Total Hours on Offload Delay



Offload Delays

An offload delay is calculated as the difference in time from when an ambulance arrives in the Emergency Department (ED) until Transfer of Care (TOC) is documented and acknowledged, less the standard thirty (30) minutes it takes ambulances to return to service.

Distinct Count of Off-Load Delay by Hour



Main Drivers for Increasing Call Volumes and Rising UHUs

Aging Population

35% of Sault Ste. Marie's population is over 60 years of age
This will grow to 45% by 2028

Approx. 50% of all EMS calls are for adults over the age of 60

Mental Health, Addictions, Homelessness

Increases to this category of call types was not projected but is significant

2019 - 1,357 calls

2020 - 1,625 calls

2021 - 1,830 calls

2022 - 1,743 calls

Offload Delays

Offload delays continue to rise annually

2020 – 3,889 hours

2021 – 4,121 hours

2022 – 5,567 hours

Projected Ambulance Requirements

**Current Fleet Totals for
2022
12 ambulances**

Recommended Additional Fleet

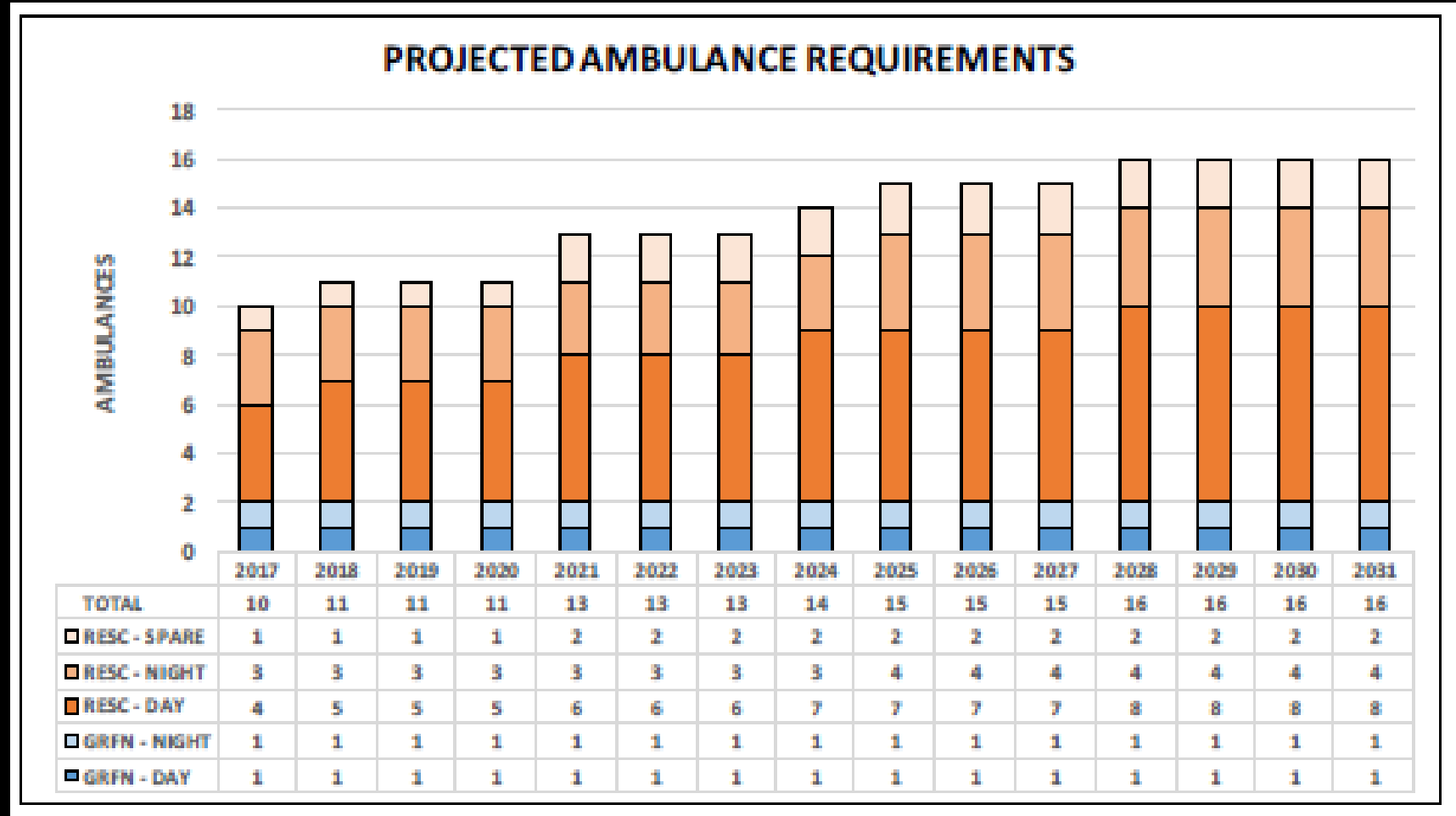
2022 – 13 total ambulances

2024 – 14 total ambulances

2025 – 15 total ambulances

2028 – 16 total ambulances

Current Cost for a New Ambulance - \$ 234,000.00 with an anticipated annual increase of 8% to 12%



Staffing / Shift Recommendations

Current Shifts

Five (5) – 24 Hour shifts, 7 days per week

Two (2) – 12 Hour shifts, 7 days per week

One (1) – 12 Hour shift, 7 days per week (Goulais PRU)

ApexPro Recommended Additions

2021 – 1 additional 12 hr day shift – we added a full 24 hr / 7 day /week

2024 – 1 additional 12 hr day shift

2025 – 1 additional 12 hr night shift

2028 – 1 additional 12 hr day shift

Approximate Cost
12 hr / 7 days/ week

\$ 679,050.00

2021 projections
Salaries/benefits/operating costs

Thank
you





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: Joanne Pearson

DATE: February 16, 2023

RE: Homelessness Prevention Program (HPP) Investment Plan

RECOMMENDATION

It is recommended the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept the Homelessness Prevention Program Investment Plan for the period of April 1, 2023 to March 31, 2024 as outlined in the report below.

BACKGROUND INFORMATION

The Homelessness Prevention Program is a provincially funded program that supports 47 Municipal Service Managers to provide affordable housing and support services for individuals at risk of, or experiencing homelessness. The HPP's objective is to support Service Managers in preventing, addressing and reducing homelessness, including chronic homelessness.

The intention of the Homelessness Prevention Program is to allow for a flexible streamlined program allowing Service Managers to target funding where the specific community need is greatest and can make the most impact on reducing and preventing homelessness.

While flexibility under HPP is beneficial, it does not address the funding shortfall required to address the issues relating to our current housing and homelessness system. This includes funding for permanent supportive housing and funding for increased supports for those at risk of homelessness and who are experiencing homelessness.

The bulk of HPP funding being proposed in this investment plan is for both emergency shelters. Our emergency shelters are the first point of entry into the housing and homelessness system and play a key role. Our men's shelter provider, Vincent Place,

opted out of delivering emergency shelter services citing acuity levels of clients being too complex for shelter staff to address. This resulted in the DSSMSSAB temporarily opening a men's shelter in Dec. 2021, situated at 455 Queen Street and securing a new service provider in Canadian Mental Health Association. The wage rate for staff in the temporary location, as well as at Pauline's Place, needed to be addressed since shelter staff retention was problematic. The level of acuity of clients entering both emergency shelters required trained, skilled staff to ensure clients were being supported to transition from shelter to community.

It is recognized the transition into community for several individuals in the shelter system is not possible given their need for permanent supportive housing, which is limited in Sault Ste. Marie. The reliance on emergency shelter services will continue to be the reality for some individuals until permanent supportive housing options are expanded in our community. The 22 bridge units currently under construction on Wellington Street, as part of the new men's shelter, may serve to limit reliance on emergency shelter services, however additional funding will be required for these intense supports.

With the bulk of HPP funding for 2023/2024 being allocated to the emergency shelter system, this has resulted in fewer support services being offered to those at risk of homelessness, as well as to those who are experiencing homelessness through HPP funding. The additional funding in fiscal 2021/2022 served to provide the much needed supports in the system especially with the increase in our homeless population as demonstrated by our most recent PIT Count. The Point-In-Time count conducted in Oct. 2021 indicated a sharp increase in our homeless population from 2018. The number of individuals who were homeless in 2021 was 244 – vs 102 in 2018. An increase of 142 individuals. The PIT Count conducted in 2021 also counted hidden homeless, which was not included in previous counts.

Beginning April 1, 2022 the Housing and Homelessness system returned to pre-covid-19 support levels. There was a reduction of 9 full-time positions in our housing and homelessness system as a result of funding being decreased that was provided during the height of the pandemic.

SUMMARY/OVERVIEW

Recommended Homelessness Prevention allocation for 2023/24

Total Funding \$1,841,100.00

Service Category	2022-2023	2023-2024
EMERGENCY SHELTER SOLUTIONS		
Men's Shelter	632,706.50	911,725.00
Pauline's Place	500,000.00	575,000.00
	\$1,123,706.50	\$1,486,725.00
HOUSING ASSISTANCE		
Community Housing Stability Bank	112,500.00	112,500.00
Strong Communities Rent Supplement Program (ending Mar. 31, 2023)	124,532.00	0.00
	\$237,032.00	\$112,500.00
COMMUNITY OUTREACH AND SUPPORT		
Community Housing Tenant Support Worker	90,440.00	90,440.00
Harvest Algoma Food for shelters	55,819.00	116,000.00
Mental Health and Addiction Supports	210,000.00	0.00
	\$356,259.00	\$206,440.00
ADMIN		
DSSMSSAB Admin (SH)	124,102.50	35,435.00
	\$124,102.50	\$35,435.00
GRAND TOTAL	\$1,841,100.00	\$1,841,100.00

In fiscal 2022/2023, we had the ability to utilize SSRF funds to offset some of the costs for services, an opportunity we no longer have for 2023/2024.

STRATEGIC PLAN IMPACT

The Homelessness Prevention Program aligns with the pillar of Service Delivery and Community Partnerships.

FINANCIAL IMPLICATIONS

Despite the Homelessness Prevention Program being 100 % provincially funded, there is a need for increased investment in the homelessness system.

DATE: February 16, 2023

CONCLUSION

The level of funding through HPP continues to be insufficient to provide supports to those who are experiencing homelessness or those who are at risk of being homeless. We continue to be hopeful for additional funding in order to provide the level of service required to support those most vulnerable in our community.

Respectfully submitted,

Approved by:



Joanne Pearson
Integrated Programs Manager



Mike Nadeau
Chief Executive Officer



Social Services | Services Sociaux Zhawenimi-Anokiitaagewin

Sault Ste. Marie District

District of Sault Ste. Marie Social Services

Administration Board

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

Zhawenimi-Anokiitaagewin

BOARD REPORT



AUTHOR: Elysha Cuglietta

DATE: February 16, 2023

RE: Community Homelessness Report

RECOMMENDATION

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

BACKGROUND INFORMATION

In 2019 The District of Sault Ste. Marie Administration Board (DSSMSSAB) signed an agreement with Reaching Home Canada to end chronic homelessness. Reaching Home is a community-based program aimed at preventing and reducing homelessness across Canada.

Communities receiving funding from the Designated Communities funding stream are required to complete and publish annual public reports known as the Community Homelessness Report to track our progress towards targets and outcomes.

SUMMARY/OVERVIEW

Information that is published in the Community Homeless Report highlight the efforts and issues relating to the work that the community has done to prevent/reduce homelessness and increase access to safe affordable housing.

The Community Homeless Report Summary is the document published to the community. It includes information surrounding:

- Collaboration between Indigenous and Non-Indigenous Partners
 - The DSSMSSAB understands the importance of strengthening our partnerships with Indigenous agencies and the importance of collecting reliable data to have a true reflection of the homeless population in Sault Ste. Marie. We will continue to reach out and collaborate with Indigenous

agencies serving the homeless population in Sault Ste. Marie to ensure the needs of all individuals are being met.

- HIFIS (Homeless Individuals and Families Information System)
 - The DSSMSSAB has been moving towards a Coordinated Access (CA) System since 2015. We have met all minimum requirements for Reaching Home in regards to CA and By Names List (BNL). We have a CA committee that meets monthly to provide input and implement the system. With this system in place we have transitioned to an outcomes based approach.
- Community Level Core Outcomes – Annual Data Reporting
 - There are five outcomes that are tracked:

Outcome # 1: Fewer people experience homelessness (homelessness is reduced overall)										
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Target
People who experienced homelessness for at least one day (that year)		407	489	-	-	-	-	-	-	204

Outcome # 2: Fewer people were newly identified (new inflows to homelessness are reduced)										
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Target
People who were newly identified (that year)		317	382	-	-	-	-	-	-	159

Outcome # 3: Fewer people return to homelessness (returns to homelessness are reduced)										
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Target
Returns to homelessness (that year)		20	28	-	-	-	-	-	-	10

Outcome # 4: Fewer people experience homelessness (homelessness is reduced overall)										
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Target
Indigenous peoples who experienced homelessness for at least one day (that year)		109	141	-	-	-	-	-	-	54

Outcome # 5: Fewer people experience chronic homelessness (chronic homelessness is reduced)										
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Target
People who experienced chronic homelessness for at least one day (that year)		48	109	-	-	-	-	-	-	24

The DSSMSSAB was able to overview data within the BNL, compare this data to HIFIS reports for fidelity. By focusing on the data collection pieces in fiscal 2021-2022 the DSSMSSAB has been able to provide a more accurate lens on homelessness. Data collection from Indigenous partnering agencies has been limited and there is an acknowledgement that the data shown above may not be reflective of the total number of Indigenous people experiencing homelessness.

This data amplifies the challenges we have been facing in Sault Ste. Marie in regards to mental health, addictions and affordable housing. The needs of individuals are becoming more and more complex and shelter stays are becoming longer resulting in individuals aging into chronic homelessness.

STRATEGIC PLAN IMPACT

Preventing and reducing homelessness in the community falls in line with service delivery and community partnerships outlined in our strategic goals and objectives.

FINANCIAL IMPLICATIONS

There will be no financial implications to the DSSMSSAB. All projects are funded through the Federal Government Reaching Home Canada.

DATE: February 16, 2023

CONCLUSION

The DSSMSSAB will continue to focus efforts on ending chronic homelessness within Sault Ste. Marie. Over the last 4 years with Reaching Home Canada our homelessness system has strengthened our ability to better track the most vulnerable population in our community streamlining our services to support those most in need.

Respectfully submitted,

Approved by:



Elysha Cuglietta
Housing & Homelessness Supervisor

Mike Nadeau
Chief Executive Officer



Social Services

District of Sault Ste. Marie Social Services
Administration Board

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



BOARD REPORT

AUTHOR Joanne Pearson

DATE: February 16, 2023

RE: Reaching Home (RH) Investment Plan

RECOMMENDATION

It is recommended the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept the Reaching Home: Canada's Homelessness Strategy Investment Plan for period of April 01, 2023 to March 31, 2024 as outlined in the report below.

BACKGROUND INFORMATION

Officially launched April 1, 2019, Reaching Home is a continuation of the Homelessness Partnering Strategy (2014 - 2019), and aims to support the most vulnerable people in Sault Ste. Marie by improving access to safe, stable and affordable housing.

Reaching Home is a part of the National Housing Strategy; it is a community-based program with a requirement that it be administered by a Community Entity at the local level. A Community Entity is defined as a local organizing committee responsible for setting direction for addressing homelessness in their community. The District of Sault Ste. Marie Administrative Board (DSSMSSAB) has served as the Community Entity for federal homelessness funding since inception of the program.

As the Community Entity, the DSSMSSAB is responsible for guiding a community planning process whereby a Community Advisory Board, comprised of community agencies and members, who meet quarterly, assist on recommending funding priorities and projects.

SUMMARY/OVERVIEW

The original base funding allocation for Sault Ste. Marie over the 5 year Reaching Home Program (2019-2024) was \$1,214,723.00.

In November 2020, the fall economic statement through the Government of Canada, announced incremental funding of an additional \$299.4 million in 2021/2022 through

Reaching Home. As a result of this announcement, Sault Ste. Marie had incremental funding over and above base funding in the following amounts:

2021/2022 - \$513,871.00
 2022/2023 - \$475,158
 2023/2024 - \$468,151

For an overall total 2019-2024 of \$2,978,803.00

In fiscals 2021/22 and 2022/23 (April – March), the incremental funding was allocated to the renovations of the new Community Services Building. This fiscal, 2023/2024, we are proposing the incremental funding be allocated as per the investment plan outlined below.

Reaching Home (RH) 2023-2024 Total Funding \$779,636.00

	2022-2023	2023-2024
Housing and Homelessness Coordinator	91,728.00	95,542.00
Training	10,000.00	10,000.00
Shelter Diversion Worker	75,741.00	70,000.00
Intensive Housing Based Case Manager	55,399.00	70,000.00
Intensive Housing Based Case Manager – Indigenous (Ontario Aboriginal Housing Services)	56,265.00	57,390.00
Mental Health & Addiction Supports/Case Management Services		400,000.00
Admin	22,352.00	20,024.00
Incremental Funding	475,158.00	56,680.00
GRAND TOTAL	\$786,643.00	\$779,636.00

STRATEGIC PLAN IMPACT

The proposed Reaching Home investment plan aligns with the pillar of Service Excellence.

FINANCIAL IMPLICATIONS

There are no financial implications to the DSSMSSAB as Reaching Home is 100% federally funded.

RE: Reaching Home (RH) Investment Plan

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DATE: February 16, 2023

CONCLUSION

At this time, there has been little information provided by the Federal Government regarding the end of Reaching Home in March 31, 2024. We are hopeful a similar program will continue to support those most vulnerable in our community.

Respectfully submitted,

Approved by:



Joanne Pearson
Integrated Program Manager



Mike Nadeau
Chief Executive Officer



Social Services

District of Sault Ste. Marie Social Services
Administration Board

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



BOARD REPORT

AUTHOR: Kate Kirkham

DATE: February 16, 2023

RE: Monthly Offload Delay Report – January Update

RECOMMENDATION

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

BACKGROUND INFORMATION

An offload delay refers to a patient's waiting time in the Emergency Department (ED) until paramedics can transfer care to hospital staff. Offload delays are calculated as the difference in time from when the ambulance arrives in the ED until Transfer of Care (TOC) is documented and acknowledged, less the standard thirty (30) minutes it takes ambulances to return to service.

In collaboration with Sault Area Hospital (SAH), we have introduced several initiatives to combat the impact of offload delays on paramedic service delivery. Monthly, we will update the District of Sault Ste. Marie Social Services Administrative Board (DSSMSSAB) on our offload delay status as we continue to manage this persistent problem.

SUMMARY/OVERVIEW

	January 2022	January 2023
# of Patients to SAH	811	994
Max # of minutes on offload delay	237 minutes (3 hours, 57 minutes)	524 minutes (8 hours, 44 minutes)
Total pts over 30 minutes	138	232
Total hours for period	332 hours	495 hours

DATE: February 16, 2023

Data shows that offload delays are significantly higher this year when compared with the same time last year. Also notable is the increase in patient volume to the ED.

STRATEGIC PLAN IMPACT

Many initiatives are in place to manage the increasing rate of offload delays, while still offering high quality, person-focused services. Aligning with the pillars of Service Delivery and Community Partnerships, DSSMSSAB continues to collaborate with community partners in an effort to navigate system-wide healthcare challenges. This strategic engagement will enhance community well-being and provide service excellence.

FINANCIAL IMPLICATIONS

The true financial implications of offload delays are difficult to discern within the paramedic operating budget. However, there is no question that there are significant costs associated with delayed patient offloading including forced overtime, missed meal breaks, and up-staffing of additional paramedic units to meet community emergency response needs. The financial cost of January 2023's offload delay hours is approximately 990 person hours or up to \$58,330.

CONCLUSION

Offload delays directly and negatively influence ambulance operations throughout the District of Sault Ste. Marie. Delays in off-loading patients into the care of the hospital remains one of the greatest challenges and risk to ambulance availability for the District of Sault Ste. Marie. We will continue to update DSSMSSAB on a monthly basis.

Respectfully submitted,



Kate Kirkham
Chief Paramedic Services

Approved by:



Mike Nadeau
Chief Executive Officer



Social Services

District of Sault Ste. Marie Social Services

Administration Board

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

Zhawenimi-Anokiitaagewin



BOARD REPORT

AUTHOR: Kate Kirkham

DATE: February 16, 2023

RE: Rising Operational Costs for Paramedic Services

RECOMMENDATION

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

BACKGROUND INFORMATION

Canadian healthcare costs are rising and are expected to continue doing so over the next decade (*Canadian Institute for Health Information, 2023*). These financial pressures come from an aging population, rising inflation rates, and Covid-19 associated costs. The District of Sault Ste. Marie Paramedic Services is experiencing the same financial pressures as our Canadian counterparts. Additionally, we are also facing aging equipment and vehicles. Although we have been able to manage these cost increases within our budget until now, it will become more difficult in future budget years.

SUMMARY/OVERVIEW

In the District of Sault Ste. Marie, several pressures are impacting the paramedic operational budget, introducing the need to consider and plan for global budget increases in coming years. This need results from aging equipment and vehicles, rising cost of medical supplies, insufficient infrastructure, and climbing fuel costs.

Ambulance services count on reliable equipment, adequate medical supplies, and dependable vehicles to provide assistance to the community.

Aging equipment and higher prices: Paramedics use many different pieces of equipment to deliver care. The Ministry of Health determines which equipment paramedics carry on ambulances, and these items come with high costs. For example, a defibrillator/ cardiac monitor costs \$35,402, and a stretcher costs \$29,430. Despite rigorous maintenance schedules, much of our equipment has outlived its reliability and is due for replacement. Across the board, we have seen a 20% increase in equipment

replacement costs since last year, and manufacturers say this will continue. These expenses are unavoidable and should be planned for in the future.

Fleet and associated maintenance costs: Our paramedic service operates with twelve (12) ambulances, three (3) non-ambulance response vehicles, and four (4) community paramedic vehicles. Three main factors influence these vehicles' lifespan; age, kilometres driven, and engine hours. Currently, we follow a seven-year lifespan replacement schedule for replacing ambulances. Extending this schedule leads to increased maintenance costs and time out-of-service for vehicles. We've seen both in the last year and this is reflective of an aging fleet and higher ambulance use. The board-approved seven-year schedule helps prepare for significant capital costs and keeps ambulances available to the community. In the last year, we have seen the price of ambulances increase from \$190,000 to \$232,000. This number is expected to continue to grow in the coming years. Again, this expense is unavoidable.

Fuel: Paramedic services use diesel and gas to fuel vehicles. The price of both fuels increased dramatically in the last year, an amount that was difficult to anticipate. In addition, ambulances are busier, and this increased use affects the rate of fuel consumption. Currently, paramedic services purchase fuel from the City of Sault Ste. Marie, keeping costs as low as possible.

Medical Supplies: As call volume grows and paramedic practice scope expands, we are seeing a higher demand for medical supply consumables. These increases come at a greater cost to the service, and their numbers depend on call volume and call types. Again, the Ministry of Health determines which supplies are required on the vehicles.

Outgrowing current infrastructure: Until 2022, paramedic services operated out of one central city location - the Fire Services station at 65 Old Garden River Road. With increased call volume and demand, Paramedic Services has grown dramatically in recent years, and a single location was no longer adequate for housing the city's response units. In 2022, we expanded to another Fire Services location at 72 Tancred Street. While this has relieved some pressures and improved ambulance response times, we anticipate needing more space soon. Additional locations come with increased capital and operational costs. We are actively projecting anticipated paramedic service growth throughout the district and will plan for expansion in the coming years.

Staffing levels: Covid-19 changed the landscape for workplace attendance. With increased symptom restrictions, paramedics have had higher levels of absenteeism over the last two years, keeping them out of the workplace and away from vulnerable populations when feeling unwell. This change comes at a greater cost and is one we need to consider for the future. Since the beginning of Covid-19, the Ministry of Health

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has supplemented its contribution to our budget to mitigate these pressures. As we enter the pandemic recovery phase, we anticipate this financial support will not continue. We should plan for continued staffing level impact and the associated cost of preserving ambulance deployment levels.

STRATEGIC PLAN IMPACT

Exceptional service delivery in paramedics services requires reliable equipment and adequate supplies. To continue offering high-quality, person-focused services, the DSSMSSAB should anticipate some increased costs in the future.

FINANCIAL IMPLICATIONS

We have managed within our budget for 2022. There will be financial implications for future budget years. This report is for information purposes and is a notification of anticipated increases in the future.

CONCLUSION

Despite rising operational healthcare costs, our paramedic service will continue to manage increased financial pressures prudently and economically. I will submit plans to address expected increases for board consideration in the coming months.

Respectfully submitted,

Approved by:



Kate Kirkham
Chief Paramedic Services



Mike Nadeau
Chief Executive Officer



Social Services

District of Sault Ste. Marie Social Services

Administration Board

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

Zhawenimi-Anokiitaagewin



BOARD REPORT

AUTHOR: David Petersson

DATE: February 16, 2023

RE: 2023 DSSMSSAB Operating Budget

RECOMMENDATION

It is recommended that the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept the 2023 DSSMSSAB Operating Budget as information.

BACKGROUND INFORMATION

Many factors went into the preparation of the 2023 DSSMSSAB Operating Budget as 2022 continued to prove to be a challenging year for the community as well as for our organization. Our approach, as in previous years, is to prepare this budget based on the information we are aware of at that time. Any significant changes that would impact the budget that may occur during the course of 2023 will be brought forward to the Board.

SUMMARY/OVERVIEW

Overall, management has prepared an initial draft budget that reflects an overall levy increase of 6.22% over 2022.

Budget pressures facing the organization as a whole include:

- CPP enhancement rates in effect moving forward. These additional rates are designed at increasing retirement income from working Canadians.
- Salaries and Benefits.
- Insurance – increased rates across industry.
- Cyber Insurance and related IT infrastructure costs.
- Increase in mental health and addictions.
- Housing and Homelessness crisis.

DSSMSSAB Budget Summary - 2023

		<i>Municipal Levy</i>			Increase (Decrease)	
		2021	2022	2023	\$	%
		Budget	Budget	Budget		
Ontario Works		3,692,747	3,794,036	3,369,228	(424,808)	-11.20%
Community Housing & Development		11,236,791	11,086,897	12,884,495	1,797,598	16.21%
Early Years Services		1,802,071	1,829,313	1,245,452	(583,861)	-31.92%
Direct Delivery of Childcare		-	-	-	-	0.00%
	Subtotal	16,731,609	16,710,246	17,499,175	788,929	4.72%
Land Ambulance		4,180,840	4,872,157	5,514,017	641,860	13.17%
Garden River First Nation		15,700	29,595	81,435	51,840	175.16%
Community Paramedicine		-	-	-	-	0.00%
	Subtotal	4,196,540	4,901,752	5,595,452	693,700	14.15%
Interest Income		(90,000)	(125,715)	(270,900)	(145,185)	115.49%
	Subtotal	(90,000)	(125,715)	(270,900)	(145,185)	115.49%
TOTAL BUDGET		20,838,149	21,486,283	22,823,727	1,337,444	6.22%
	% Change	1.60%	3.11%	6.22%		

STRATEGIC PLAN IMPACT

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

FINANCIAL IMPLICATIONS

The final levy impact will be determined based on the recommendations of the Board.

DATE: February 16, 2023

CONCLUSION

The 2023 operating budget is presented for review and discussion. Currently, Management has put forward a budget to ensure adherence to all mandated services across each divisional area.

Respectfully submitted,



Dave Petersson
Director of Corporate Services

Approved by:



Mike Nadeau
Chief Executive Officer

2023 CONSOLIDATED OPERATING BUDGET

1. PURPOSE

The District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) 2023 proposed budget has been prepared to provide the Board, and Management with a financial framework for decision making. It is an estimation of revenue and expenditures based on known information at the time. This budget lines up with the DSSMSSABs Strategic Plan.

2. BACKGROUND INFORMATION

The DSSMSSAB delivers provincially mandated services to a service delivery area that includes the City of Sault Ste. Marie, Prince Township and 31 Unincorporated Townships that stretch from Sault Ste. Marie to Montreal River. The services include:

- Ontario Works programs
- Social Housing and Homelessness programs
- Early Years programs
- Paramedic Services



3. MUNICIPAL LEVY ALLOCATION

MEMORANDUM

TO: District of Sault Ste. Marie Social Services Administration Board
DATED: February 16, 2023
PREPARED BY: David Petersson, CPA, CGA
RE: 2022 Current Value Assessment for 2023 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 2023 Levy Apportionment. The final weighted percentages are as follows:

	2022 Assessment		2021 Assessment		Increase/Decrease	
	\$	%	\$	%	\$	%
Corporation of the City of Sault Ste. Marie	\$ 7,230,597,203	88.34%	\$ 7,169,632,873	88.39%	\$ 60,964,330	0.85%
Corporation of the Township of Prince	\$ 158,882,150	1.94%	\$ 155,402,450	1.92%	\$ 3,479,700	2.24%
T.W.O.M.O	<u>\$ 795,373,885</u>	<u>9.72%</u>	<u>\$ 790,725,445</u>	<u>9.69%</u>	<u>\$ 4,648,440</u>	<u>0.59%</u>
Total	\$ 8,184,853,238	100.00%	\$ 8,115,760,768	100.00%	\$ 69,092,470	0.85%

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 2023 budget year.

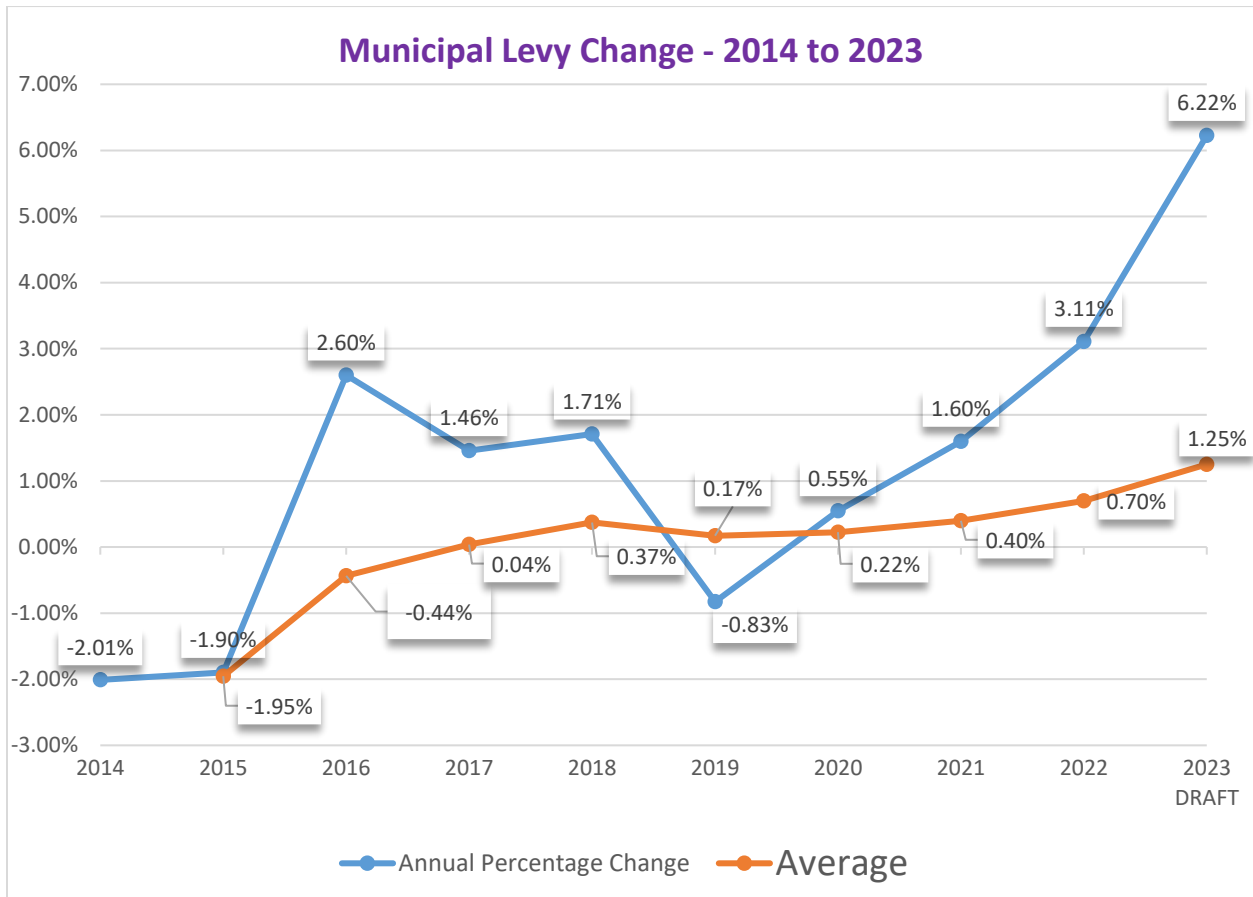
Respectfully submitted,



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

cc: Mike Nadeau

4. 10 YEAR MUNICIPAL LEVY HISTORY – 2014 – 2023 (DRAFT)



5. FINANCIAL PRESSURES & OTHER FACTORS

Factors affecting the 2023 budget include:

- a. Annual Apportionment of Federal Funds for Social Housing Programs continue to decline to zero in 2030 as mortgages mature or operating agreements terminated (2022 funding \$2,210,721; 2023 funding \$1,893,461).. Impacting the levy is federal rent supplements decreasing from \$220,068 to \$97,987 (-\$122,081).
- b. Rent Freeze in 2021 impacting the 2023 budget as was predicted by management and reported to the Board.
- c. Inflationary increases to most goods and services. This specifically is impacting the Paramedic Services and Housing divisions with fuel costs, vehicle maintenance, ambulance and equipment replacement costs, construction related costs, security services, insurance, utilities, excessive unit damages.
- d. Payroll increases. CPP/EI/WSIB rate increases. OMERS availability to Part Time Employees.
- e. Housing and Homelessness, mental health and addiction crisis in community.
- f. Insurance – insurance industry trends.
- g. IT - upgrade to IT infrastructure and services
- h. Employee Benefits – as reported to the Board in the fall of 2022, we issued an RFP for benefits. Because of that exercise, we were able to secure costs savings of approximately \$147,000 annually with a 40-month rate guarantee on insured benefits. This reduction was factored into the 2023 budget.

6. DSSMSSAB Budget Summary

Budgeted Expenditures

DSSMSSAB Budget Summary - 2023

	<i>Expenditures</i>			<i>Increase (Decrease)</i>	
	2021	2022	2023	\$	%
	Budget	Budget	Budget		
Ontario Works	30,045,693	30,096,982	29,622,128	(474,854)	-1.58%
Community Housing & Development	16,653,741	16,896,395	19,065,150	2,168,755	12.84%
Early Years Services	13,561,794	14,226,225	21,103,989	6,877,764	48.35%
Direct Delivery of Childcare	-	1,113,353	1,156,299	42,946	3.86%
Subtotal	60,261,228	62,332,955	70,947,566	8,614,611	13.82%
Land Ambulance	9,765,408	9,911,637	10,722,156	810,519	8.18%
Garden River First Nation	1,711,513	1,725,083	1,806,518	81,435	4.72%
Community Paramedicine	-	-	1,634,750	1,634,750	0.00%
Subtotal	11,476,921	11,636,720	14,163,424	2,526,704	21.71%
Interest Income	-	-	-	-	0.00%
Subtotal	-	-	-	-	0.00%
TOTAL BUDGET	71,738,149	73,969,675	85,110,990	11,141,315	15.06%
% Change		3.11%	15.06%		

- Overall budget has increased from \$72M in 2021 up to \$85M in 2023.
- Areas driving the increase included:
 - Direct Delivery of Childcare – launched in 2021. New budget cost however no levy impact and we continue to budget in a breakeven position.
 - Community Paramedicine – new funding program commenced in 2022. No levy impact on this area as provincial funding offsets all expenditures.
 - Early Year Services – CWELC program in place for 2023 budget and amounts to an additional \$7.3M.
 - Community Housing & Development and Land Ambulance/GRFN – increases in budget directly attributed to rising costs in construction, goods and services, fuel and security among other.

Budgeted Revenue

DSSMSSAB Budget Summary - 2023

	<i>Provincial/Federal Funding/Revenue</i>				
	2021	2022	2023	Increase (Decrease)	
	Budget	Budget	Budget	\$	%
Ontario Works	26,352,946	26,302,946	26,252,900	(50,046)	-0.19%
Community Housing & Development	5,416,950	5,809,498	6,180,655	371,157	6.39%
Early Years Services	11,759,723	12,396,912	19,858,537	7,461,625	60.19%
Direct Delivery of Childcare	-	1,113,353	1,156,299	42,946	0.00%
Subtotal	43,529,619	45,622,709	53,448,391	7,825,682	17.15%
Land Ambulance	5,584,568	5,039,480	5,208,139	168,659	3.35%
Garden River First Nation	1,695,813	1,695,488	1,725,083	29,595	1.75%
Community Paramedicine	-	-	1,634,750	1,634,750	0.00%
Subtotal	7,280,381	6,734,968	8,567,972	1,833,004	27.22%
Interest Income	90,000	125,715	270,900	145,185	115.49%
Subtotal	90,000	125,715	270,900	145,185	115.49%
TOTAL BUDGET	50,900,000	52,483,392	62,287,263	9,803,871	18.68%
% Change		3.11%	18.68%		

- Similarly, revenue budget has increase over the past three years.
- Direct Delivery of Childcare and Community Paramedicine shows the offset revenue amount. No Levy impact.
- Early Years Services – CWELC program.
- Community Housing & Development – Federal funding decline continues to add fiscal municipal.

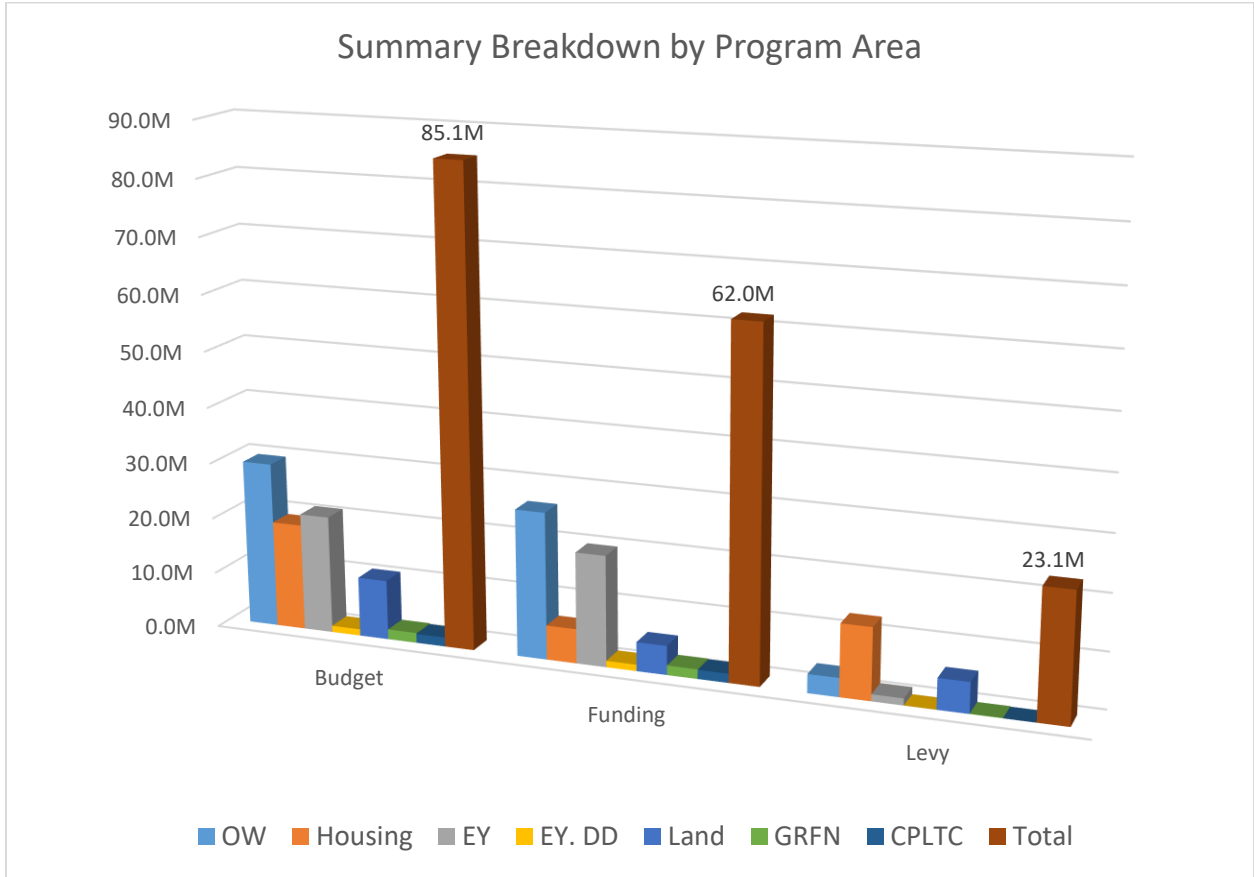
Budgeted Municipal Levy

DSSMSSAB Budget Summary - 2023

		<i>Municipal Levy</i>				
		2021	2022	2023	Increase (Decrease)	
		Budget	Budget	Budget	\$	%
Ontario Works		3,692,747	3,794,036	3,369,228	(424,808)	-11.20%
Community Housing & Development		11,236,791	11,086,897	12,884,495	1,797,598	16.21%
Early Years Services		1,802,071	1,829,313	1,245,452	(583,861)	-31.92%
Direct Delivery of Childcare		-	-	-	-	0.00%
	Subtotal	16,731,609	16,710,246	17,499,175	788,929	4.72%
Land Ambulance		4,180,840	4,872,157	5,514,017	641,860	13.17%
Garden River First Nation		15,700	29,595	81,435	51,840	175.16%
Community Paramedicine		-	-	-	-	0.00%
	Subtotal	4,196,540	4,901,752	5,595,452	693,700	14.15%
Interest Income		(90,000)	(125,715)	(270,900)	(145,185)	115.49%
	Subtotal	(90,000)	(125,715)	(270,900)	(145,185)	115.49%
TOTAL BUDGET		20,838,149	21,486,283	22,823,727	1,337,444	6.22%
	% Change	1.60%	3.11%	6.22%		

- Net of Expenditures less Revenue.
- Community Housing & Development and Land Ambulance/GRFN drivers of the levy increase

Summary of 2023 Budget



7. CORPORATE SERVICES

Corporate Services provides support to the DSSMSSAB through the Chief Executive Officer's Division, Finance, Human Resources, Information Technology, Purchasing and Procurement, Insurance, Computer assets/software, and Contract Management. Costs impacting the increase this year include:

- 15% increase to the DSSMSSAB General Liability Insurance premiums in line with industry rate increases
- Coverage was secured during 2022 with 2023 being the first year included in budget with an estimated renewal premium of \$25,000
- IT - upgrade to IT infrastructure and services totaling \$89,371
- One FTE in 2022 Housing Divisional Budget was transferred/realigned to corporate services budget in 2023 and to support the growth in SSMHC (financial in scope vs capital)

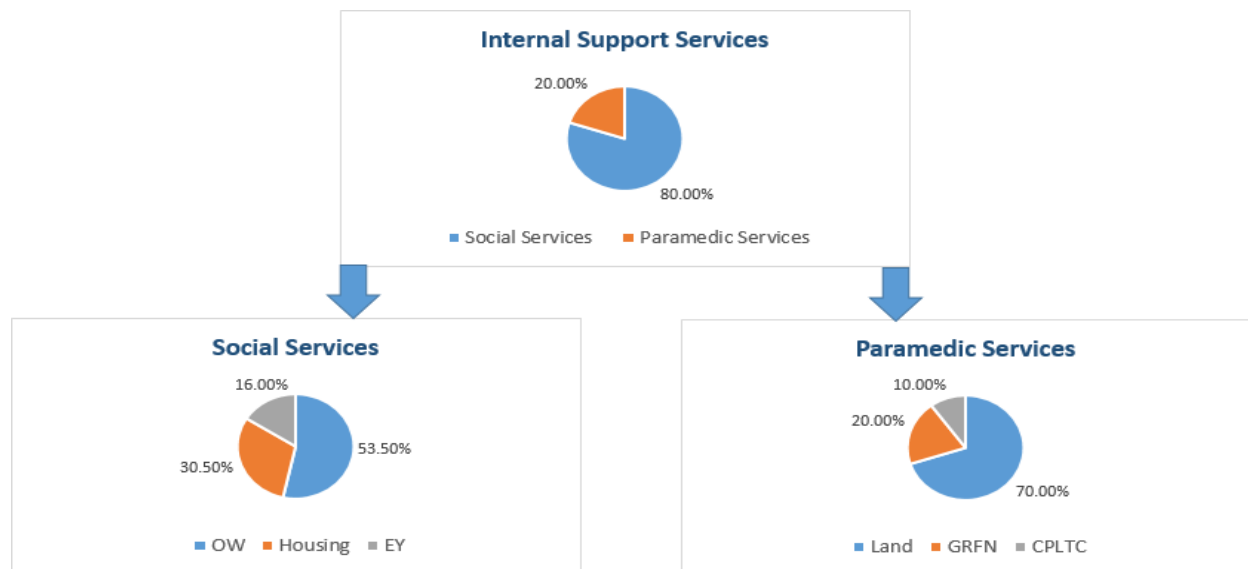
The bulk of these increases are reflected in the Fees and Services line item.

Table below summarizes the costs in Corporate Services:

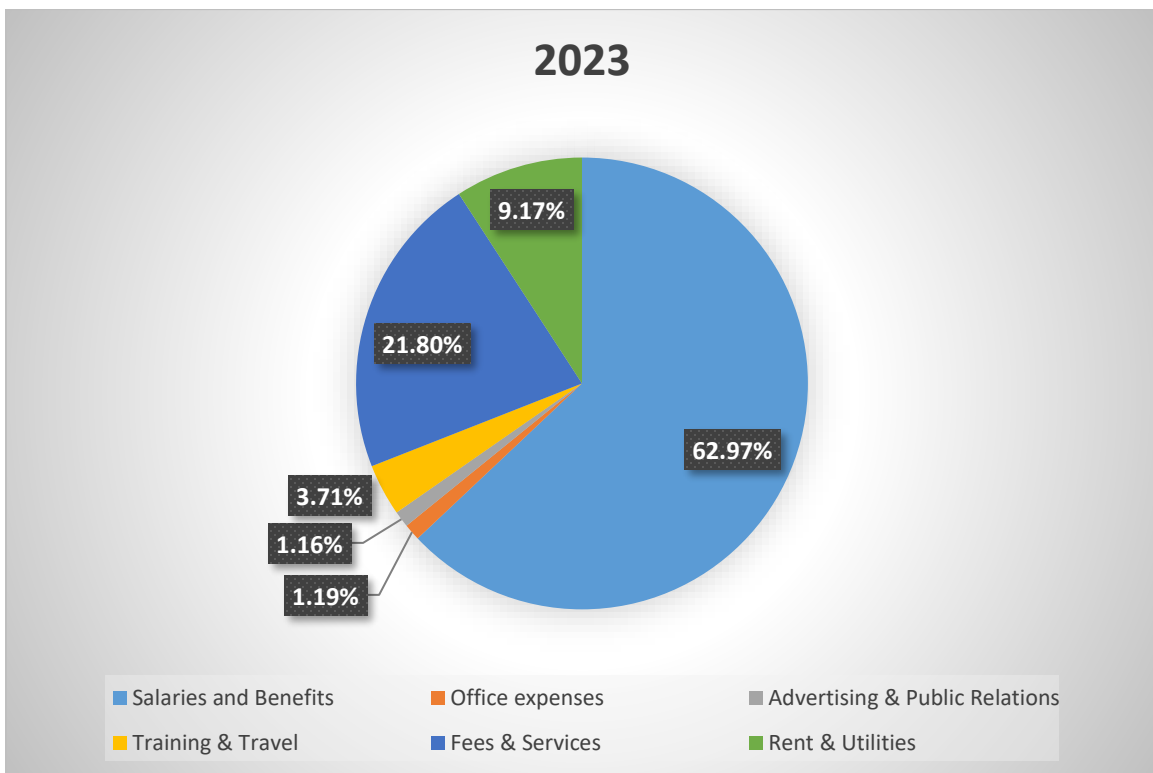
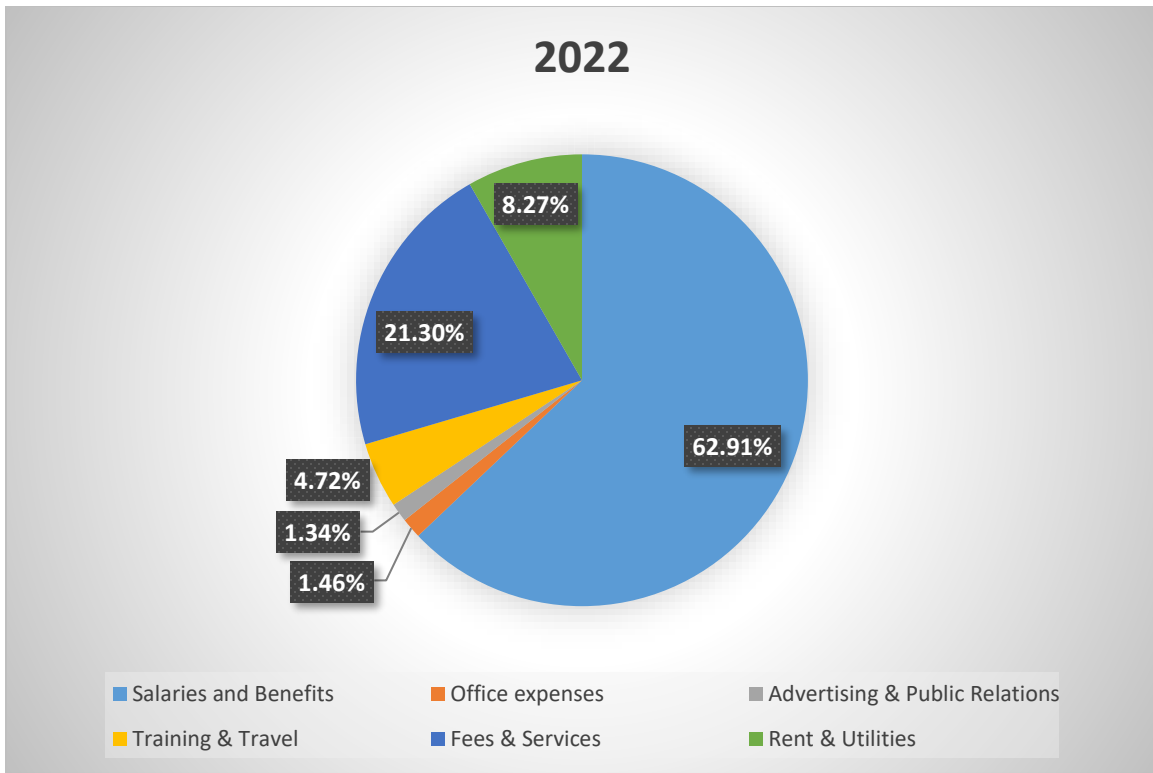
Corporate Services

	<u>2022</u>	<u>2023</u>			
		CEO	Finance	H.Resources	Total
Salaries & Benefits	2,002,200				2,295,000
Salaries Subsidy - Local Partners	(95,000)				(106,000)
Subtotal - Salaries & Benefits	1,907,200				2,189,000
Office expenses	44,325	14,226	14,100	13,000	41,326
Advertising & Public Relations	40,500	-	-	40,500	40,500
Training & Travel	143,100	40,000	16,200	72,900	129,100
Fees & Services	645,610	620,300	116,860	20,660	757,820
Rent & Utilities	250,850	310,780	5,600	2,300	318,680
Subtotal - Operating Costs	1,124,385	985,306	152,760	149,360	1,287,426
Total Budget	3,031,585	985,306	152,760	149,360	3,476,426
Ontario Works	1,297,518				1,487,910
Community Housing & Development	739,707				848,248
Early Years Services	388,043				444,982
Subtotal - Social Services	2,425,268				2,781,140
Land Ambulance	485,054				486,700
GRFN	121,263				139,057
Community Paramedicine	-				69,529
Subtotal - Paramedic Services	606,317				695,286
Total Allocation to Divisions	3,031,585				3,476,426

The total costs in the Corporate Services divisions are allocated across each divisional area on a weighted average approach. Weighted by overall divisional budget and FTE count. The allocation is recorded in each division under the line “Internal Support Services”.



Category spend remains consistent from year to year as depicted in the graph.



8. ONTARIO WORKS

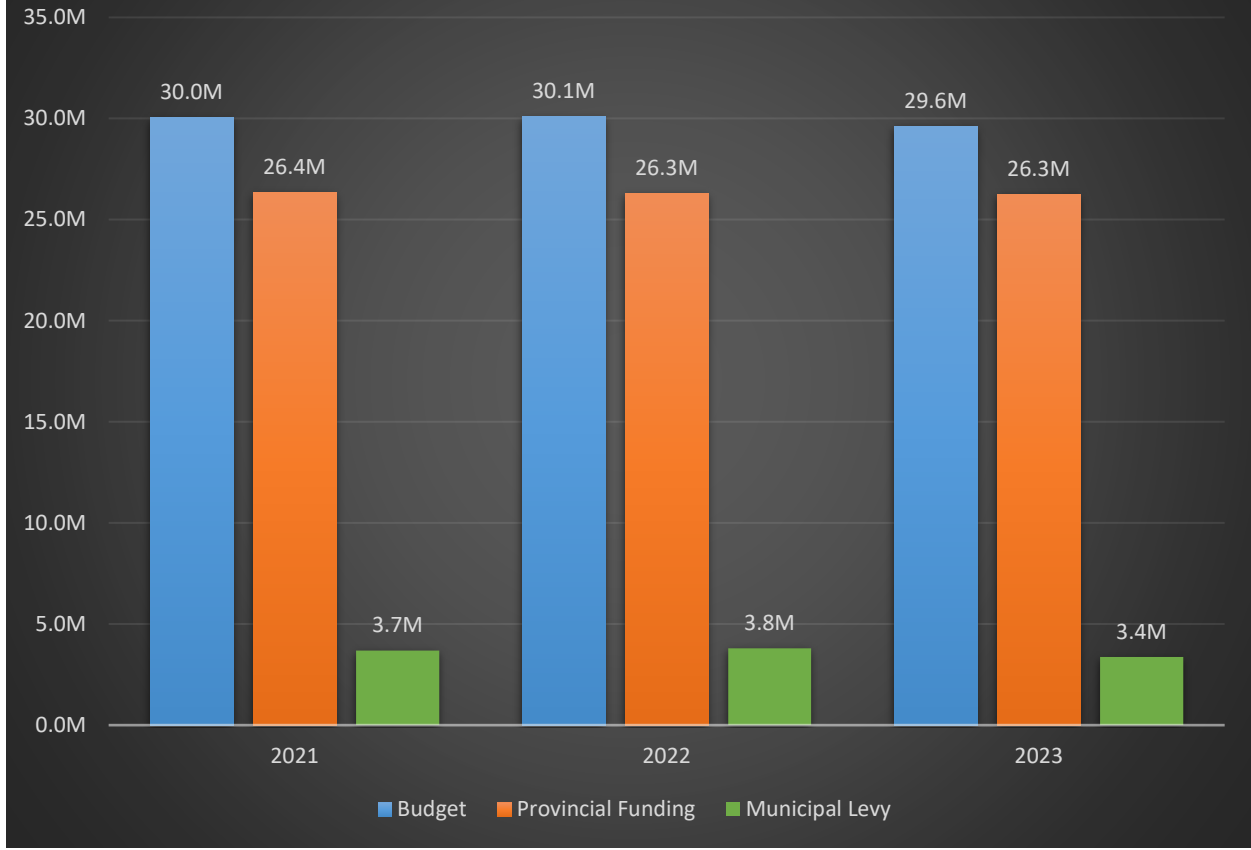
<u>Ontario Works</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Social Assistance	21,340,000	21,340,000	21,340,000
Employment Related	1,524,000	1,274,000	788,000
Program Administration	5,966,614	6,185,464	6,006,218
Internal Support Services	1,215,079	1,297,518	1,487,910
Total Budget	30,045,693	30,096,982	29,622,128

Provincial Funding	26,352,946	26,302,946	26,252,900
Federal Funding	-	-	-
Total Funding/Revenue	26,352,946	26,302,946	26,252,900

<u>Municipal Levy</u>	<u>3,692,747</u>	<u>3,794,036</u>	<u>3,369,228</u>
<i>\$ change</i>		101,289	(424,808)
<i>% Change</i>		2.74%	-11.20%

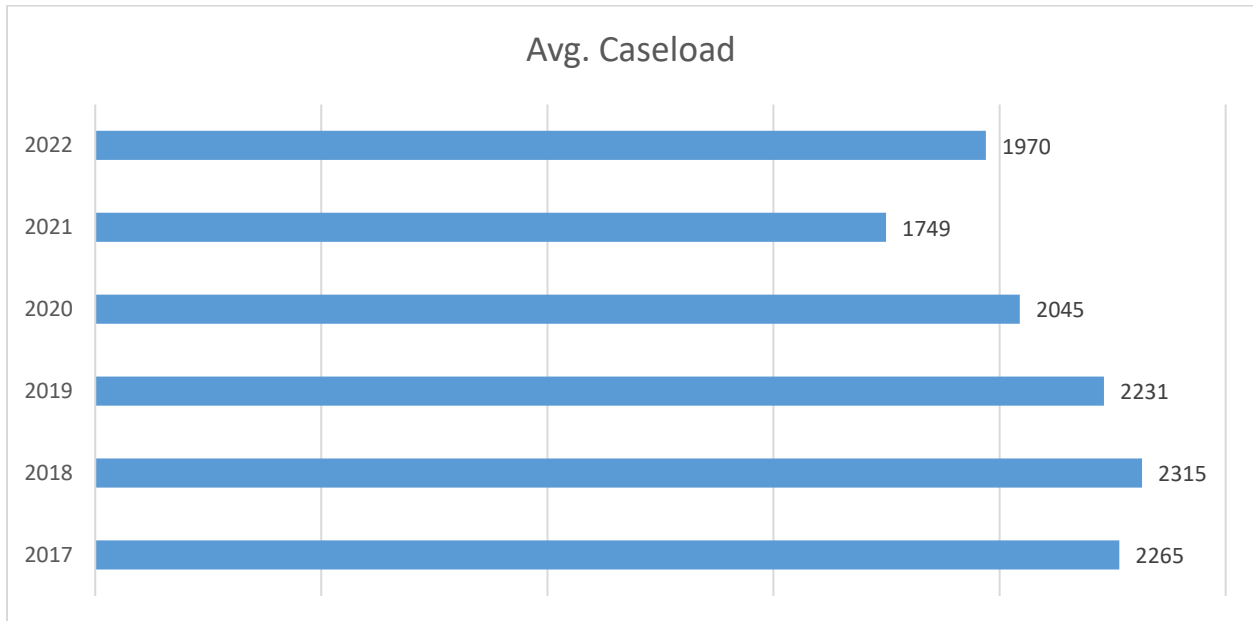
<u>Ontario Works - Program Administration</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Salaries & Benefits	5,225,500	5,429,000	5,194,900
Office expenses	141,700	140,700	150,418
Advertising & Public Relations	1,000	-	-
Training & Travel	43,300	41,300	35,000
Fees & Services	99,050	117,000	135,000
Rent & Utilities	456,064	457,464	490,900
Total Administration	5,966,614	6,185,464	6,006,218
<i>\$ change</i>		218,850	(179,246)
<i>% Change</i>		3.67%	-2.90%

Ontario Works



Social Assistance

- Ontario Works Social Assistance has been 100% funded by the Province since 2018.
- Average caseloads since 2017 are summarized in chart below.
- As the Province funds 100%, we continue to budget at the same levels for Social Assistance claims
- No impact on Municipal levy with any variance from the budgeted amount.



Administration and Employment Assistance

- Planning allocation from the Ministry of Children, Community and Social Services (MCCSS) is maintained at the same levels as 2022.
- This allocation is based on the 2018 actual expenditures and has remained frozen at that allocation since 2019.

Ontario Works 2023 Planning Allocation			
(January 1, 2023 to December 31, 2023)			
Program	Region	Planning Allocation by Program Component – Ministry Share	Program Component
Ontario Works Administration and Employment Assistance	SA Northern (NR1)	\$1,931,000	– Program Delivery Fund – 100% provincial
		\$3,027,900	– Program Delivery Fund – 50-50 Provincial
Total		\$4,958,900	

Per: MCCSS Letter received September 21, 2022.

9. COMMUNITY HOUSING AND DEVELOPMENT

<u>Community Housing & Development</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Housing Providers	5,191,874	5,165,580	5,433,482
SSMHC	2,514,800	2,210,090	3,005,823
Shelter Supports - 137 East	-	-	350,000
Shelter Services	-	-	91,000
Rent Supplement/Strong Comm.	2,920,000	2,783,532	2,580,000
Investing in Change Fund	-	-	-
Homelessness Prevention Program	-	-	1,841,100
CHPI	1,495,440	1,495,440	-
Reaching Home	308,575	312,610	779,636
COCHI	720,645	1,120,195	1,153,795
OPHI	453,475	465,000	407,050
Safe Voluntary Isolation Sites	-	40,000	105,613
Program Administration	2,362,770	2,564,241	2,469,403
Internal Support Services	686,162	739,707	848,248
Total Budget	16,653,741	16,896,395	19,065,150

Provincial Funding	3,143,667	3,598,777	4,287,194
Federal Funding	2,273,283	2,210,721	1,893,461
Total Funding/Revenue	5,416,950	5,809,498	6,180,655

Municipal Levy	11,236,791	11,086,897	12,884,495
\$ change		(149,894)	1,797,598
% Change		-1.33%	16.21%

- *Housing Providers – increase in 2023 derived from Rent Freeze as noted to Board in 2021.*
- *SSMHC –*
 - *2022 budget had reflected a potential cost reduction. However, with costs escalating related to goods and services, construction, added security requirements those savings were not realized. Additionally, the costs of operating Pauline’s Place was fully realized in 2022 and is now in the 2023 budget.*
 - *Three (3) Market Rent Properties – 39 Chapple, 49 St. Mary’s, and 159 Gibb earned a net operating surplus of \$91,520 in 2022 and this was reflected in the 2023 budget projections and did help to offset some of these expense pressures.*

- Shelter Supports and Shelter services – new budget line in 2023
- Investing in Change Fund – historically, we had a budget line of \$309K (100% municipal). 2019 was the last year we fully removed that amount from budget. We had partially reduced this amount in 2020 and eliminated it in 2021.
- CHPI program ended and Homelessness Prevention Program commenced. Planning allocation remained the same.

Community Housing & Development -

Program Administration

	<u>2021</u>	<u>2022</u>	<u>2023</u>
Salaries & Benefits	2,177,700	2,503,700	2,434,800
Office expenses	47,850	46,060	47,060
Advertising & Public Relations	7,400	7,400	7,400
Training & Travel	29,000	29,000	17,000
Fees & Services	21,800	21,400	18,350
Rent & Utilities	192,700	205,000	186,375
Total Administration	2,476,450	2,812,560	2,710,985
\$ change		336,110	(101,575)
% Change		13.57%	-3.61%



Chart below reflects the Annual Apportionment of Federal Funds from 2021 to 2032. For the DSSMSSAB, funding declines each year with last year in 2030 and will continue to impact the Community Housing & Development budget each year.

Appendix 1
 Ministry of Municipal Affairs & Housing
 Annual Apportionment of Federal Funds by Social Housing Program
 District of Sault Ste. Marie Social Services Administration Board

Programs	2021	2022	2023	2024	2025
Previously Provincial Administered and Federal/Provincial Cost Shared					
Non-profit -(Non-Profit and Coop housing)	1,081,937	1,081,937	977,933	808,629	703,511
Public Housing	5,766	1,887	-	-	-
Rent Supplement – Commercial (LHC)	281,029	145,143	23,062	23,062	23,062
Rent Supplement – (RS units within Non-profit building)	74,925	74,925	74,925	74,925	74,925
Toronto Community Housing Company	-	-	-	-	-
Sub-total Provincial Lead Programs(1)	1,443,657	1,303,692	1,075,920	906,516	801,499
Prior Federal Administered and Funded					
Private Non-profit (Section 95)	18,288	-	-	-	-
Municipal Non-profit	-	-	-	-	-
Urban Native Post'85	585,580	585,580	363,482	343,291	318,583
Urban Native Pre'85	46,309	-	-	-	-
Municipal NP – Override Assistance	-	-	-	-	-
Sub-total Federal Lead Programs(2)	650,174	585,580	363,482	343,291	318,583
Untargeted SHA Funding(3)	435,716	348,908	472,282	462,356	347,282
Total Federal Funding Published (1)+(2)+(3)	2,530,547	2,236,079	1,911,684	1,702,262	1,467,363
Public Housing Debentures	257,264	25,359	18,204	-	-
Public Housing FP Debentures/Loans	-	-	-	-	-
Debenture Credit	-	-	-	-	-
Sub-total OHC Net Debenture Costs:	257,264	25,359	18,204	-	-
Net Annual Federal Funding Disbursed	2,273,283	2,210,721	1,893,481	1,702,262	1,467,363

2026	2027	2028	2029	2030	2031	2032
605,304	496,486	434,710	208,827	32,030	-	-
23,062	21,140	-	-	-	-	-
49,800	-	-	-	-	-	-
678,166	517,627	434,710	208,827	32,030	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
177,624	148,913	99,275	-	-	-	-
-	-	-	-	-	-	-
177,624	148,913	99,275	-	-	-	-
-	-	-	-	-	-	-
175,530	291,706	268,710	97,047	31,543	-	-
1,031,571	958,245	802,702	305,874	63,573	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
1,031,571	958,245	802,702	305,874	63,573	-	-

10. EARLY YEARS SERVICES

Early Years Services	2021	2022	2023
Program Administration - Core	638,209	620,490	455,431
Internal Support Services	343,082	388,043	444,982
Core Programming	6,235,118	6,235,118	7,235,402
Subtotal - Core Programming	7,216,409	7,243,651	8,135,815
Program Administration - 100%	479,079	542,798	654,148
Wage Enhancement	873,260	873,260	874,373
Early Learning Child Centre (ELCC)	474,981	474,981	680,111
EarlyON	1,410,148	1,410,148	1,611,242
Journey Together	1,715,081	1,715,081	1,715,082
Childcare and EY Workforce	-	573,470	143,367
Expansion Plan	1,392,836	1,392,836	-
CWELC	-	-	7,289,851
Subtotal - 100% Programming	6,345,385	6,982,574	12,968,174
Total Budget	13,561,794	14,226,225	21,103,989
Provincial Funding - Core	5,619,338	5,619,338	6,890,363
Provincial Funding - 100%	6,140,385	6,777,574	12,968,174
Federal Funding	-	-	-
Total Funding/Revenue	11,759,723	12,396,912	19,858,537
Municipal Levy	1,802,071	1,829,313	1,245,452
	<i>\$ change</i>	27,242	(583,861)
	<i>% Change</i>	1.51%	-31.92%

- Much of the allocation remained the same over the previous year with the exception of the new CWELC program.
- CWELC funding allocation as depicted in chart reflects an increase of \$7,289,851.
- Expansion Plan for 2023 now included as part of the Core Programming area. Specific to Expansion Plan, we reduced our budget by \$205K which was 100% municipal levy.
- Remaining savings resulted from administration line through 100% funded programs as well as Core Programming savings.

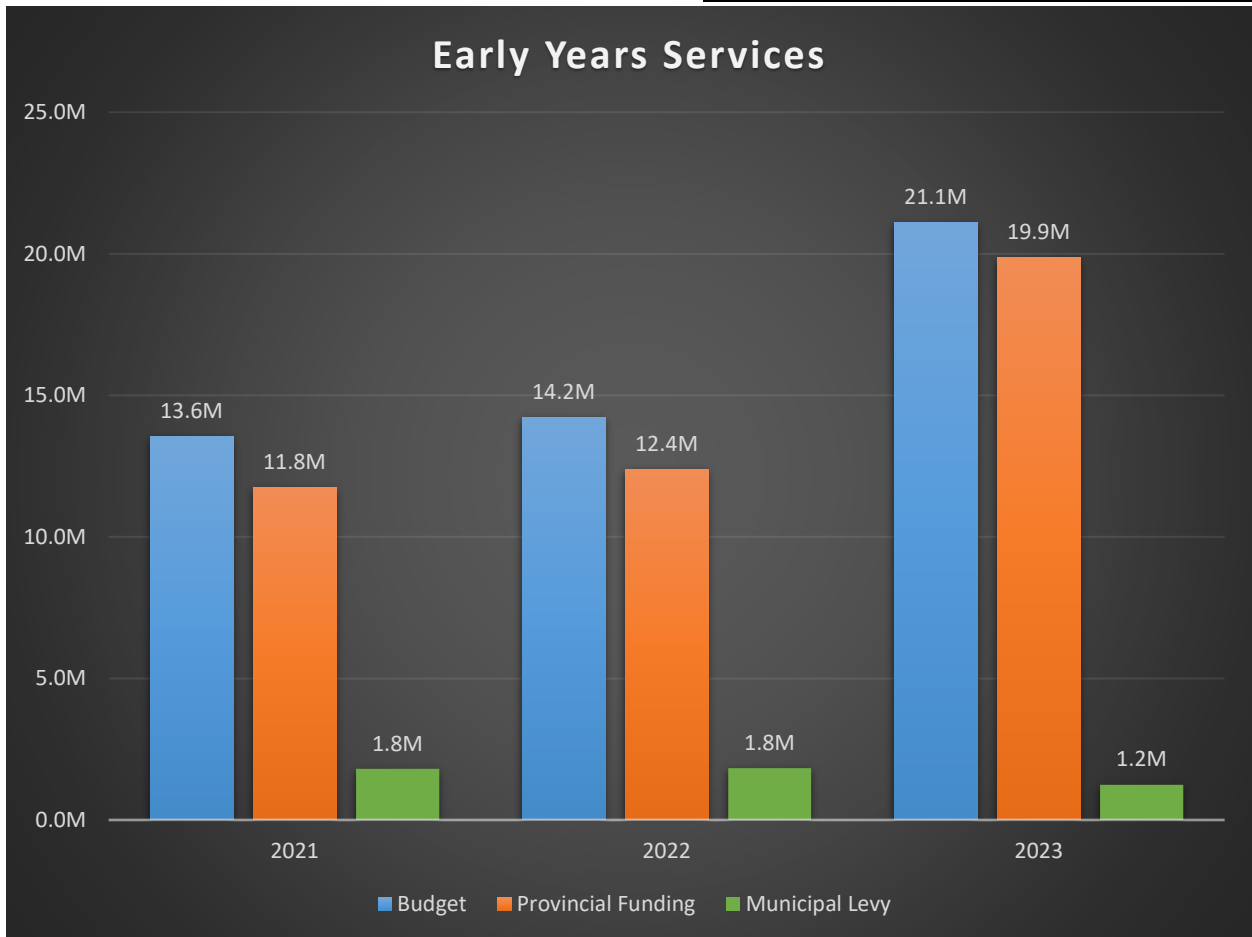
Early Years Services - Program

Administration

	<u>2021</u>	<u>2022</u>	<u>2023</u>
Salaries & Benefits	1,077,400	1,122,100	1,152,100
Office expenses	66,394	66,394	83,894
Advertising & Public Relations	33,500	33,500	24,100
Training & Travel	30,500	30,500	25,000
Fees & Services	55,100	55,300	43,700
Rent & Utilities	64,900	66,000	66,625
Total Administration	1,327,794	1,373,794	1,395,419

Allocation:

Funded through Program Dollars	210,506	210,506	285,840
Funded through 100% Programs	479,079	542,798	654,148
Funded through Core Programs	638,209	620,490	455,431
	1,327,794	1,373,794	1,395,419



11. DIRECT DELIVERY OF CHILDCARE

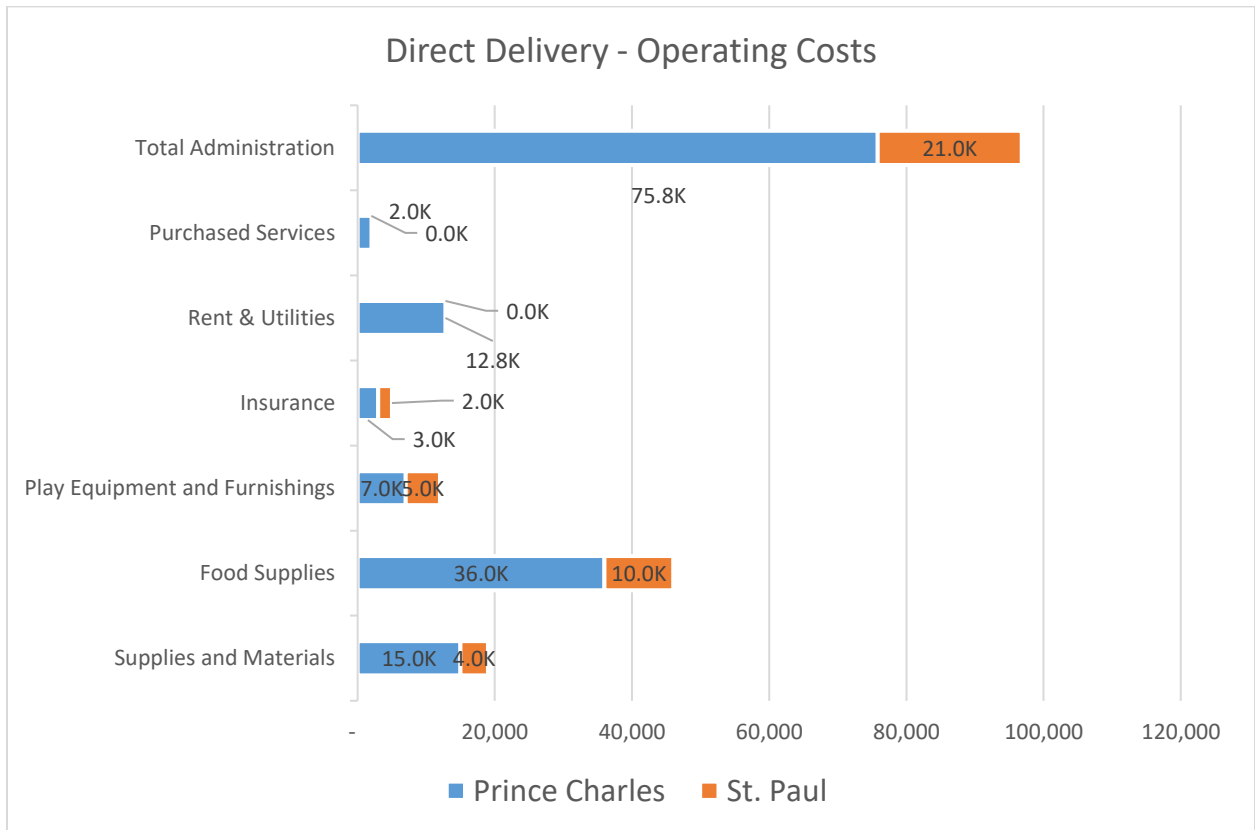
Early Years - Direct Delivery	2022	2023
Salaries & Benefits	997,400	1,059,500
Supplies and Materials	46,000	19,000
Food Supplies	64,953	46,000
Play Equipment and Furnishings	-	12,000
Insurance	5,000	5,000
Rent & Utilities	-	12,799
Purchased Services	-	2,000
Subtotal - Operating Costs	115,953	96,799
Total Budget	1,113,353	1,156,299
Provincial Funding - MEDU	259,821	331,114
Federal Funding	-	-
Parent Fees	853,532	825,185
Total Funding/Revenue	1,113,353	1,156,299
Municipal Levy	-	-

- Direct Delivery Operations commenced in 2021
- Operates full day care out of the Prince Charles location and Before and After School Programs out of St. Paul
- 2021 Year End Surplus amounted to \$30,712, and projecting a 2022 surplus of approximately \$162,000. This was mostly a result of one-time funding related to COVID.
- As per previous board resolution, the surplus is held in reserve to support these operations.
- Provincial Funding – MEDU – flows through the DSSMAB (EY Program).

Operating costs further broken down by location depicted in table below:

Early Years - Direct Delivery

	<u>Prince</u>		<u>Total</u>
	<u>Charles</u>	<u>St. Paul</u>	
Supplies and Materials	15,000	4,000	19,000
Food Supplies	36,000	10,000	46,000
Play Equipment and Furnishings	7,000	5,000	12,000
Insurance	3,000	2,000	5,000
Rent & Utilities	12,799	-	12,799
Purchased Services	2,000	-	2,000
Total Administration	75,799	21,000	96,799



12. PARAMEDIC SERVICES – LAND AMBULANCE

Paramedic Services - Land Ambulance	2021	2022	2023
Operating Costs	9,405,800	9,386,110	9,932,641
Internal Support Services	327,424	485,054	486,700
Less: SWB allocation to GRFN	(215,600)	(241,250)	(236,600)
Less: SWB allocation to CPLTC	-	-	(118,300)
Capital Items	247,784	281,723	657,715
Total Budget	9,765,408	9,911,637	10,722,156
Provincial Funding	3,871,724	4,647,757	4,743,563
Federal Funding	-	-	-
Subtotal - Funding	3,871,724	4,647,757	4,743,563
Reserve utilization	1,712,844	391,723	464,576
Total Funding/Revenue	5,584,568	5,039,480	5,208,139
Municipal Levy	4,180,840	4,872,157	5,514,017
<i>\$ change</i>		691,317	641,860
<i>% Change</i>		16.54%	13.17%

- Provincial funding (MOHLTC) is cost shared (50/50) and funded in the year following the previous year’s board approved budget.
- Allocation is normally reviewed and confirmed through written notice to the DSSMSSAB in July or August.
- Prior to that allocation notice, we are funded based on previous allocation. Any revisions are applied retroactively to January 1st.
- Operating costs have seen a significant increase in vehicle repairs and maintenance, fuel costs and to a lesser extent in materials and supplies.
- Rent and Leases line does reflect a \$200K in anticipation of a potential new base. No levy impact this budget year as we will utilize reserve to get this into future budget.
- Capital items – two (2) ambulances in budget this year, one (1) of which paid through reserves.

P.S. Land - Operating Costs

	<u>2021</u>	<u>2022</u>	<u>2023</u>
Salaries & Benefits	8,215,700	8,426,500	8,671,265
Training & Travel	28,200	24,300	25,000
Vehicle Expenditures	140,800	134,400	150,000
Utilities and Fuel	77,000	100,000	141,426
Materials and Supplies	282,400	283,300	291,950
Maintenance and Repairs	107,200	113,000	124,000
Rents and Leases	270,200	251,610	476,000
Taxes and Licenses	107,500	-	-
Purchased and Contracted Services	176,800	53,000	53,000
Total Operating Costs	9,405,800	9,386,110	9,932,641
<i>\$ change</i>		<i>(19,690)</i>	<i>546,531</i>
<i>% Change</i>		<i>-0.21%</i>	<i>5.82%</i>

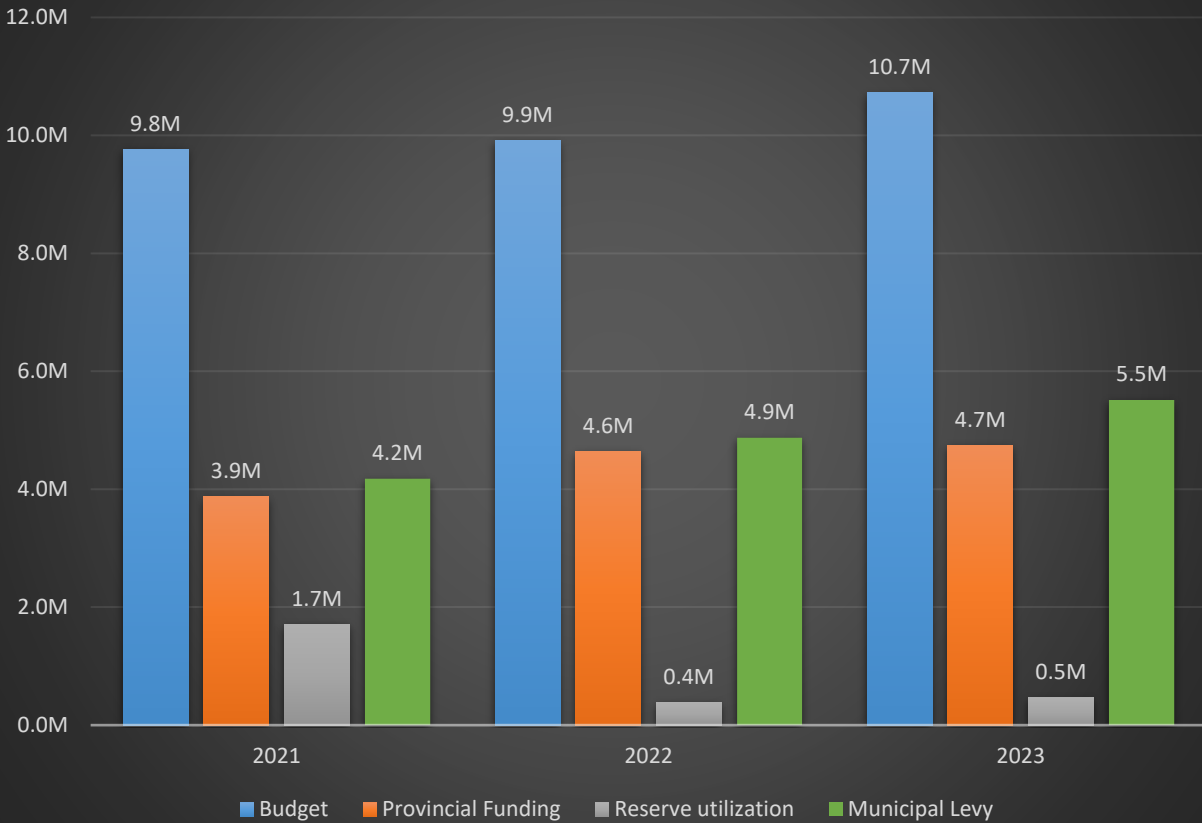
P.S. Land - Capital Items

	<u>2021</u>	<u>2022</u>	<u>2023</u>
Vehicles/Ambulances	148,570	281,723	529,152
Stretchers	-	-	128,563
Lucas (CPR Device)	83,950	-	-
Vehicle Tablets	15,264	-	-
Total Capital Items	247,784	281,723	657,715

P.S. Land - Reserves Utilization

	<u>2021</u>	<u>2022</u>	<u>2023</u>
New Base	82,500	110,000	200,000
24 Hour Truck Operations - 9/12ths	1,018,575		
24 Hour Truck Operations - 3/12ths - '21 Surplus	339,525		
Deputy Chief - Mid Year Start	123,674		
Capital Items:			
50% of Vehicles/Ambulances			264,576
100% of Vehicles/Ambulances	148,570	281,723	
Total Reserves	1,712,844	391,723	464,576

Paramedic Services - Land Ambulance



13. PARAMEDIC SERVICES – GARDEN RIVER FIRST NATION (GRFN)

Paramedic Services - GRFN	2021	2022	2023
Operating Costs	1,346,075	1,362,570	1,430,861
Internal Support Services	149,838	121,263	139,057
Less: SWB allocation to GRFN	215,600	241,250	236,600
Capital Items	-	-	-
Total Budget	1,711,513	1,725,083	1,806,518
Provincial Funding	1,695,813	1,695,488	1,725,083
Federal Funding	-	-	-
Subtotal - Funding	1,695,813	1,695,488	1,725,083
Reserve utilization	-	-	-
Total Funding/Revenue	1,695,813	1,695,488	1,725,083

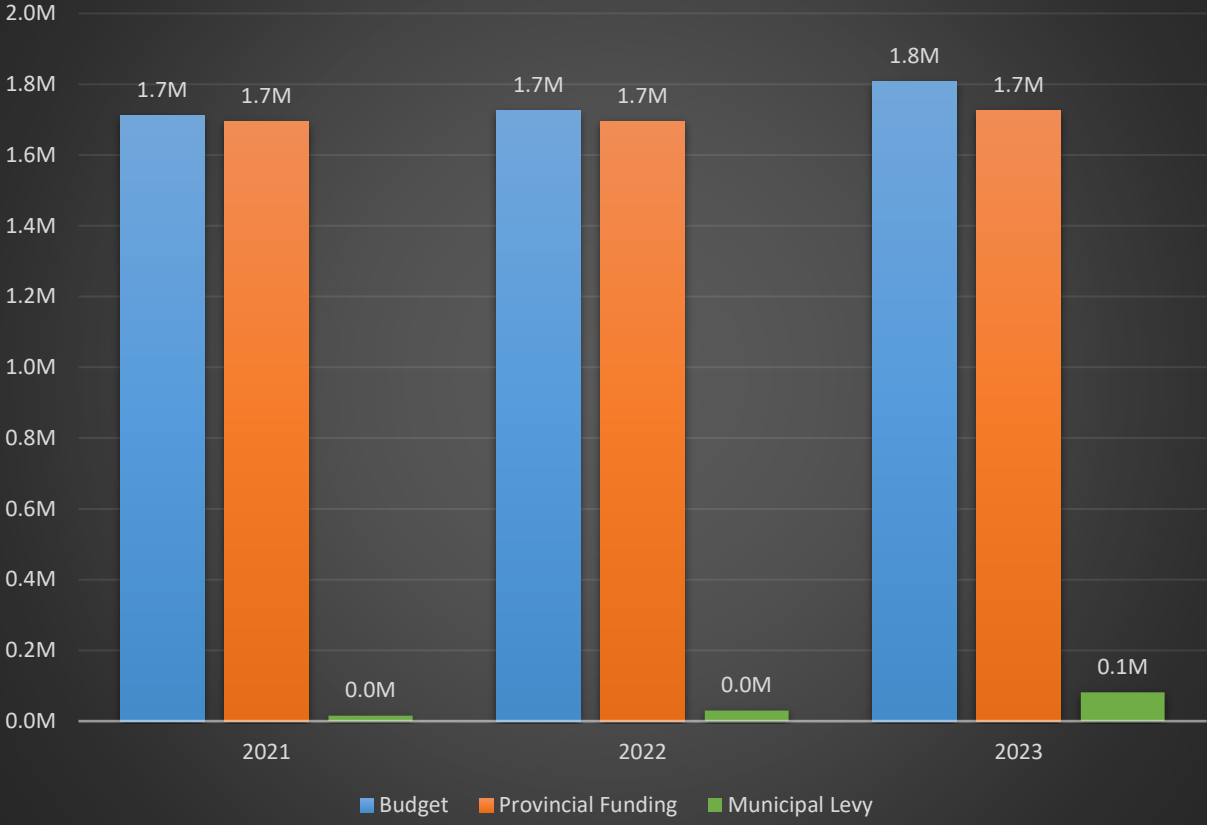
Municipal Levy	15,700	29,595	81,435
<i>\$ change</i>		13,895	51,840
<i>% Change</i>		88.50%	175.16%

100% Provincial funding (MOHLTC).

- Budget depicts a shortfall of funding over expenditures. Reflected in budget and business case made to increase funded to support the operations.
- No capital items in budget for 2023.
- When capital items required, special business case must be prepared and sent to MOH for approval.

P.S. GRFN - Operating Costs	2021	2022	2023
Salaries & Benefits	1,172,100	1,205,500	1,235,133
Training & Travel	7,300	7,300	6,600
Vehicle Expenditures	17,000	14,600	27,400
Utilities and Fuel	17,100	19,500	34,428
Materials and Supplies	49,025	50,120	52,050
Maintenance and Repairs	24,400	28,500	33,200
Rents and Leases	20,000	25,000	30,000
Taxes and Licenses	13,500	-	-
Purchased and Contracted Services	25,650	12,050	12,050
Total Operating Costs	1,346,075	1,362,570	1,430,861
<i>\$ change</i>		16,495	68,291
<i>% Change</i>		1.23%	5.01%

Paramedic Services - GRFN



14. PARAMEDIC SERVICES – COMMUNITY PARAMEDICINE

	2023			Total
	CPLTC	HISH	ALC	
Operating Costs	885,102	368,203	193,616	1,446,921
Internal Support Services	42,532	17,693	9,304	69,529
Less: SWB allocation to GRFN	72,366	30,104	15,830	118,300
Capital Items	-	-	-	-
Total Budget	1,000,000	416,000	218,750	1,634,750
Ontario Health		416,000		416,000
MOHLTC	1,000,000			1,000,000
ALC			218,750	218,750
Federal Funding	-	-	-	-
Subtotal - Funding	1,000,000	416,000	218,750	1,634,750
Reserve utilization	-	-	-	-
Total Funding/Revenue	1,000,000	416,000	218,750	1,634,750
Municipal Levy	-	-	-	-

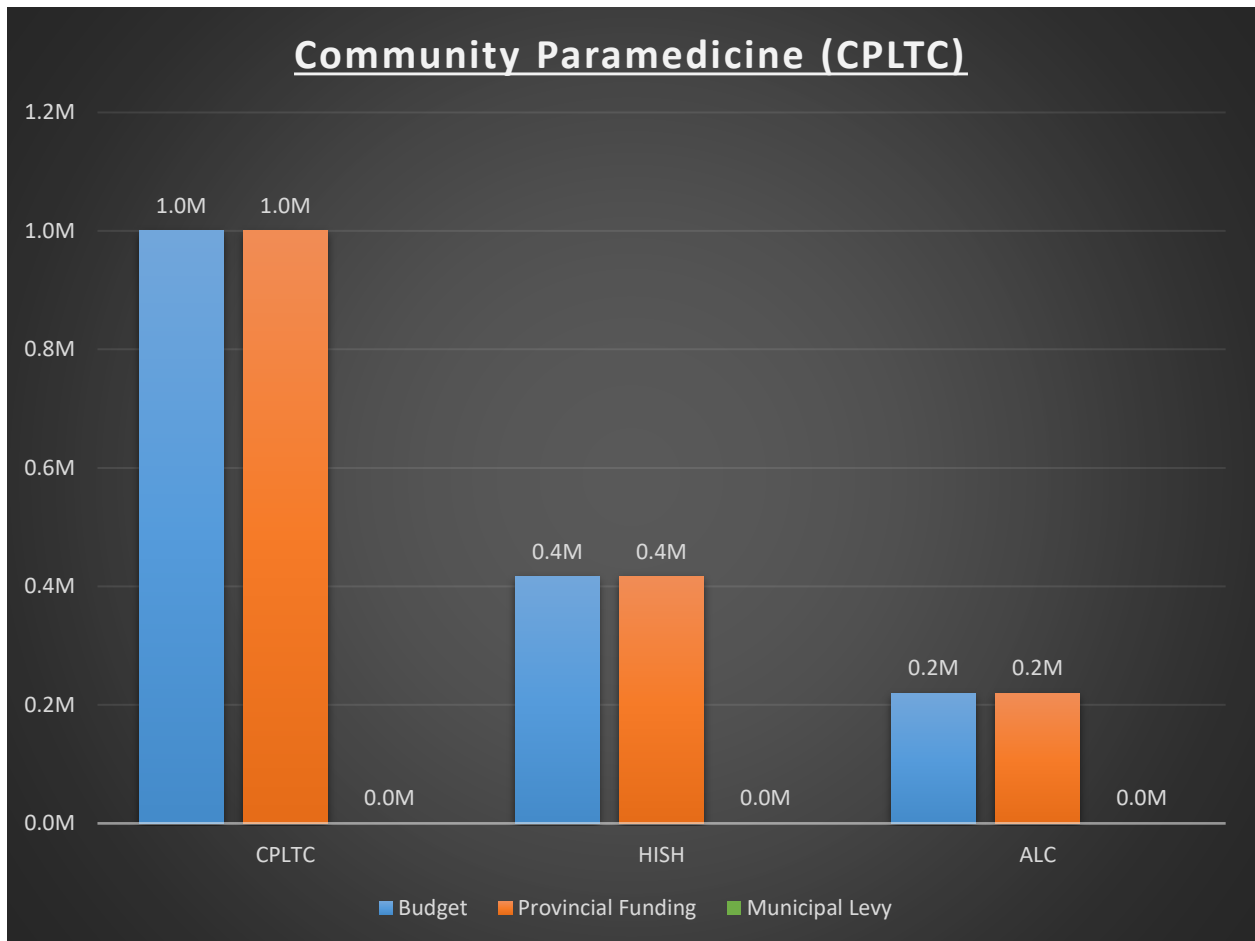
- 100% funding through:
 - CPLTC – funded through the Ministry of Health
 - High Intensity Supports at Home Program (HISH) – funded by Ontario Health
 - ALC funded by Ontario Health North

	22/23	23/24
Ontario Health	416,000.00	416,000.00
MOHLTC	1,000,000.00	1,000,000.00
ALC	125,000.00	250,000.00

- Commenced in 2022 post Budget approval.
- No Levy impact.

CPLTC - Operating Costs

	<u>CPLTC</u>	<u>HISH</u>	<u>ALC</u>
Salaries & Benefits	723,402	291,877	138,966
Training & Travel	13,000	5,408	3,250
Vehicle Expenditures	-	6,240	19,350
Utilities and Fuel	10,400	-	-
Materials and Supplies	31,000	30,736	10,750
Maintenance and Repairs	15,000	7,152	5,200
Rents and Leases	27,900	-	-
Taxes and Licenses	-	-	-
Purchased and Contracted Services	64,400	26,790	16,100
Total Operating Costs	885,102	368,203	193,616



15. RECAP AND NEXT STEPS

DSSMSSAB Budget Summary - 2023

		Municipal Levy				
		2021	2022	2023	Increase (Decrease)	
		Budget	Budget	Budget	\$	%
Ontario Works		3,692,747	3,794,036	3,369,228	(424,808)	-11.20%
Community Housing & Development		11,236,791	11,086,897	12,884,495	1,797,598	16.21%
Early Years Services		1,802,071	1,829,313	1,245,452	(583,861)	-31.92%
Direct Delivery of Childcare		-	-	-	-	0.00%
	Subtotal	16,731,609	16,710,246	17,499,175	788,929	4.72%
Land Ambulance		4,180,840	4,872,157	5,514,017	641,860	13.17%
Garden River First Nation		15,700	29,595	81,435	51,840	175.16%
Community Paramedicine		-	-	-	-	0.00%
	Subtotal	4,196,540	4,901,752	5,595,452	693,700	14.15%
Interest Income		(90,000)	(125,715)	(270,900)	(145,185)	115.49%
	Subtotal	(90,000)	(125,715)	(270,900)	(145,185)	115.49%
TOTAL BUDGET		20,838,149	21,486,283	22,823,727	1,337,444	6.22%
	% Change	1.60%	3.11%	6.22%		

- First Draft of the 2023 budget reflects a budget increase of 6.22%.
- Management has future recommendations for the board to consider before finalizing the budget.
- Those considerations/options will be presented at the March 16, 2023 Board Meeting.