



Social Services | Services Sociaux
Zhawenimi-Anokiitaagewin
Sault Ste. Marie District

Here to help.
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District of Sault Ste. Marie

Social Services Administration Board **2022 BUDGET**

Prepared by: David Petersson

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Sault Ste. Marie District

District of Sault Ste. Marie Social Services Administration Board

BUDGET - 2022

Consolidated Budget Summary

DIVISIONAL SUMMARY	EXPENDITURES	REVENUE	100.00%	88.39%	1.92%	9.69%
			LEVY	CITY SSM	PRINCE TWN SHP	TWOMO
Ontario Works	30,096,982.00	26,302,946.00	3,794,036.00	3,353,549.00	72,845.00	367,642.00
Housing Services	16,896,395.00	5,809,498.00	11,086,897.00	9,799,709.00	212,868.00	1,074,320.00
Early Years Services	14,246,225.00	12,416,912.00	1,829,313.00	1,616,930.00	35,123.00	177,260.00
EY - Direct Delivery	1,113,353.00	1,113,353.00	-	-	-	-
Subtotal	62,352,955.00	45,642,709.00	16,710,246.00	14,770,188.00	320,836.00	1,619,222.00
Paramedic Services - Land	9,911,637.00	5,039,480.00	4,872,157.00	4,306,500.00	93,545.00	472,112.00
Paramedic Services - Garden River	1,725,083.00	1,695,488.00	29,595.00	28,966.00	629.00	-
Subtotal	11,636,720.00	6,734,968.00	4,901,752.00	4,335,466.00	94,174.00	472,112.00
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	73,989,675.00	52,503,392.00	21,486,283.00	18,994,535.00	412,596.00	2,079,152.00
		\$ Change over Prior Year	647,855.00	576,038.41	16,633.75	55,182.84
		% Change over Prior Year	3.11%	3.13%	4.20%	2.73%

BUDGET - 2021

Consolidated Budget Summary

DIVISIONAL SUMMARY	EXPENDITURES	REVENUE	100.00%	88.38%	1.90%	9.72%
			LEVY	CITY SSM	PRINCE TWN SHP	TWOMO
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	48,784.23
		% Change over Prior Year	1.60%	1.50%	1.61%	2.47%

BUDGET - 2022

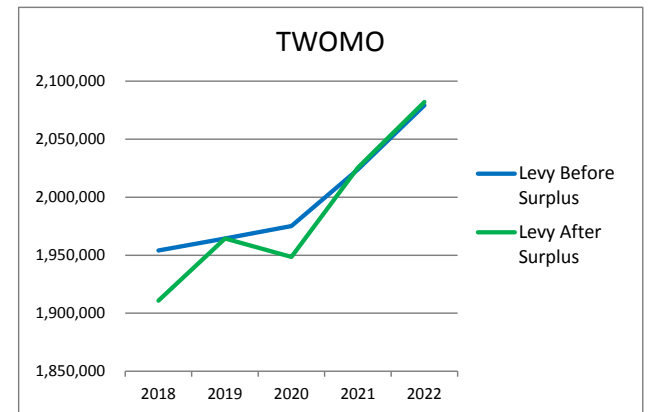
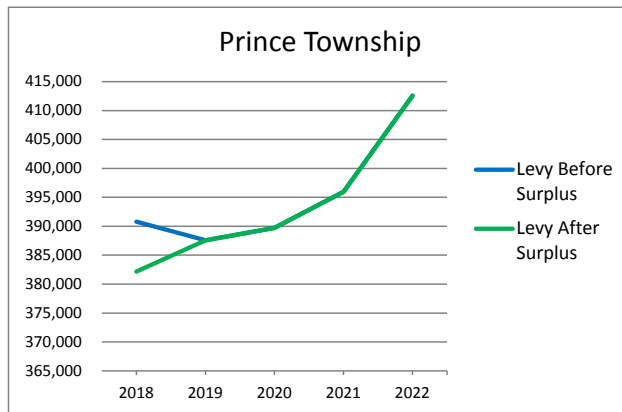
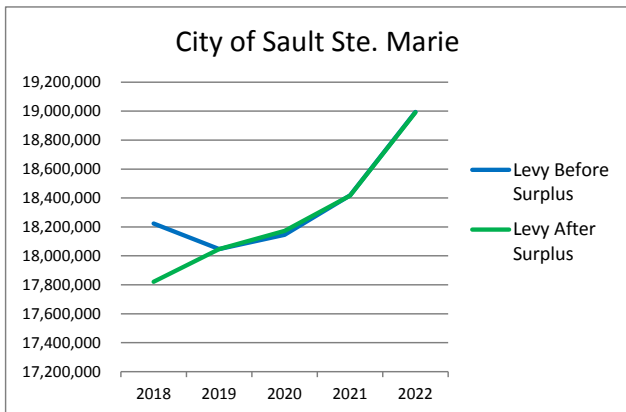
TWOMO Levy Allocation

DIVISIONAL SUMMARY	TWOMO	INTEREST ALLOCATION	FINAL TWOMO LEVY
Ontario Works	367,642.00	(2,141.51)	365,500.49
Housing Services	1,074,320.00	(6,257.90)	1,068,062.10
Early Years Services	177,260.00	(1,032.54)	176,227.46
Subtotal	1,619,222.00	(9,431.95)	1,609,790.05
Paramedic Services - Land	472,112.00	(2,750.05)	469,361.95
Paramedic Services - Garden River	-	-	-
Subtotal	472,112.00	(2,750.05)	469,361.95
Interest & Other Income	(12,182.00)	12,182.00	-
Subtotal	(12,182.00)	12,182.00	-
GRAND TOTAL	2,079,152.00	-	2,079,152.00

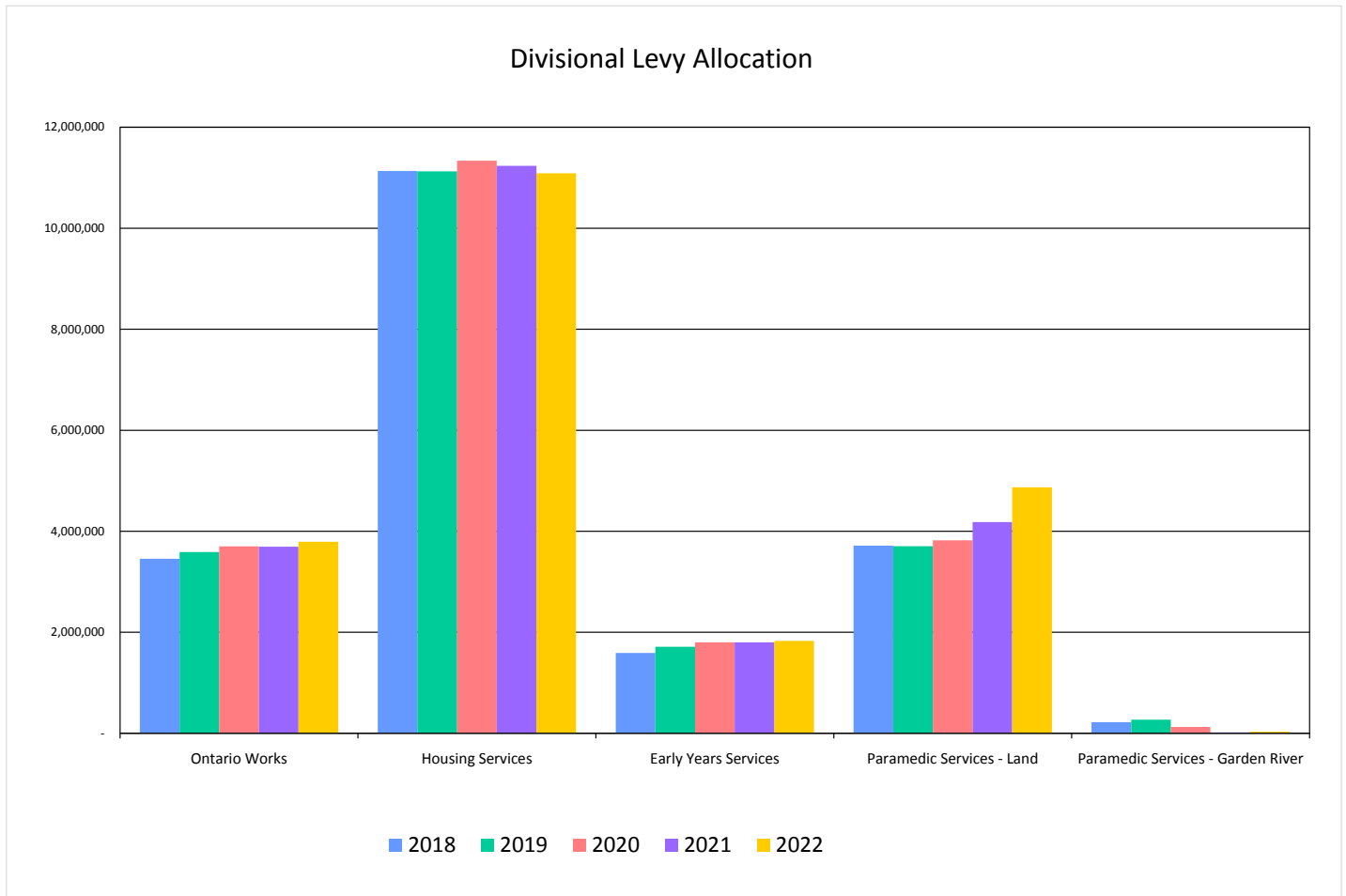
District of Sault Ste. Marie Social Services Administration Board

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%	18,994,535
Prince Township	1.90%	390,813	1.90%	387,580	1.90%	389,704	1.90%	395,962	1.92%	412,596
TWOMO	9.50%	1,954,063	9.63%	1,964,421	9.50%	1,975,185	9.72%	2,023,969	9.69%	2,079,152
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%	21,486,283
<i>Change Over Prior Year</i>		1.71%		-0.83%		0.55%		1.60%		3.11%
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.										
	2018		2019		2020		2021		2022	
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%	18,991,726
Prince Township	1.90%	382,168	1.90%	387,580	1.90%	389,704	1.90%	395,930	1.92%	412,537
TWOMO	9.50%	1,910,839	9.63%	1,964,421	9.50%	1,948,521	9.72%	2,025,495	9.69%	2,082,021
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%	21,486,283
<i>Change Over Prior Year</i>		1.75%		1.42%		0.55%		1.60%		3.11%

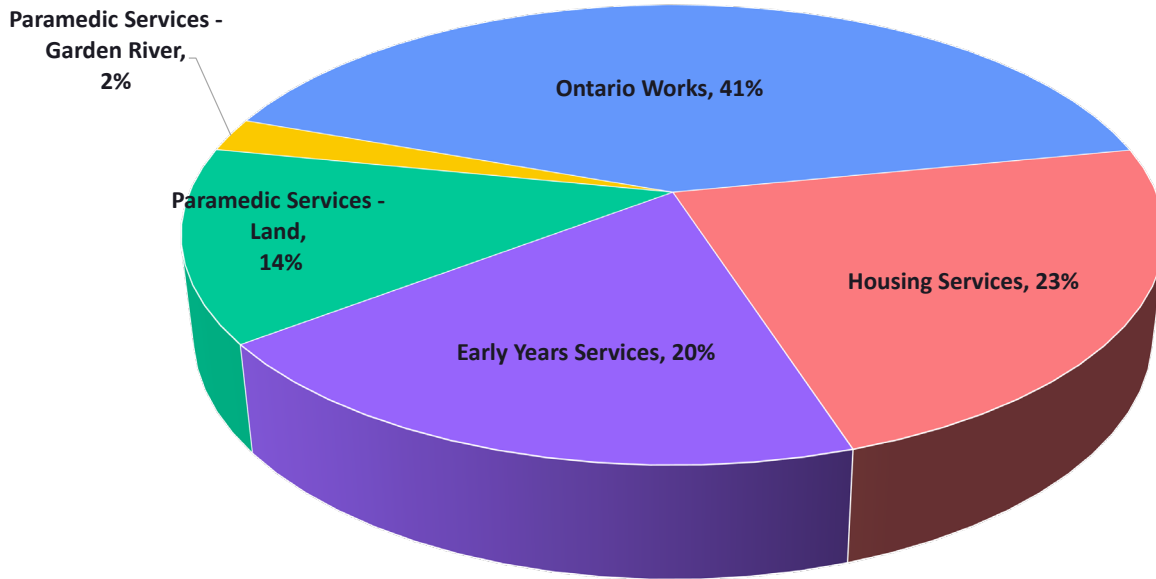


BUDGET - 2022



BUDGET - 2022

Total Expenditures by Divisional Area



Corporate Services



DSSMSSAB - 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	499,200.00	51,000.00	11.38%
Subtotal	1,742,059.00	1,959,600.00	2,002,200.00	42,600.00	2.17%
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 & Utilites	120,400.00	127,800.00	250,850.00	123,050.00	96.28%
Subtotal	850,615.00	856,985.00	1,124,385.00	267,400.00	31.20%
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	3,031,585.00	310,000.00	11.39%
	% Change	4.97%	11.39%		
	\$ Change \$	128,911.00	\$ 310,000.00		

Internal Services Allocation

Ontario Works	1,215,079.00	1,297,518.00
Housing Services	686,162.00	739,707.00
Early Years Services	343,082.00	388,043.00
Land Ambulance	327,424.00	485,054.00
Garden River	149,838.00	121,263.00
	<u>2,721,585.00</u>	<u>3,031,585.00</u>

Ontario Works



DSSMSSAB - 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	6,185,464.00	218,850.00	3.67%
Employment Related/LEAP	1,579,032.00	1,524,000.00	1,274,000.00	(250,000.00)	-16.40%
Internal Support Services	1,152,688.00	1,215,079.00	1,297,518.00	82,439.00	6.78%
Subtotal	8,613,757.00	8,705,693.00	8,756,982.00	51,289.00	0.59%
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	30,096,982.00	51,289.00	0.17%

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	\$ 3,794,036.00
% Change	3.12%	-0.22%	2.74%
\$ Change	\$ 112,029.00	\$ (8,064.00)	\$ 101,290.00

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	1,242,300.00	72,600.00	6.21%
Subtotal	5,179,325.00	5,225,500.00	5,429,000.00	203,500.00	3.89%
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	6,185,464.00	218,850.00	3.67%

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	255,000.00	(125,000.00)	-32.89%
Employment programs	488,735.00	400,500.00	275,500.00	(125,000.00)	-31.21%
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	1,198,000.00	(250,000.00)	-17.27%
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	1,274,000.00	(250,000.00)	-16.40%

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	2,564,241.00	201,471.00	8.53%
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	-	-	-	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	739,707.00	53,545.00	7.80%
GRAND TOTAL	16,610,941.00	16,653,821.00	16,896,395.00	242,574.00	1.46%

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	\$ 11,086,897.00
% Change	1.91%	-0.89%	-1.34%
\$ Change	\$ 212,364.00	\$ (101,376.00)	\$ (150,174.00)

DSSMSSAB - Housing Services

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	579,200.00	89,600.00	18.30%
Subtotal	2,144,605.00	2,177,700.00	2,503,700.00	326,000.00	14.97%
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	2,812,560.00	336,110.00	13.57%

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	2,564,241.00	201,471.00	8.53%

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	2,564,241.00	201,471.00	8.53%
GRAND TOTAL	#REF!	2,476,450.00	2,812,560.00	294,385.00	11.89%

DSSMSSAB - Housing Services

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%

DSSMSSAB - Housing Services

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	620,490.00	(17,719.00)	-2.78%
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	6,855,608.00	(17,719.00)	-0.26%
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	1,392,836.00	-	0.00%
Subtotal - 100% + Expansion	6,288,588.00	6,345,385.00	6,982,574.00	637,189.00	10.04%
Out of District	20,000.00	20,000.00	20,000.00	-	0.00%
Internal Support Services	332,021.00	343,082.00	388,043.00	44,961.00	13.11%
Subtotal - other	352,021.00	363,082.00	408,043.00	44,961.00	12.38%
GRAND TOTAL	13,567,636.00	13,581,794.00	14,246,225.00	664,431.00	4.89%

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	\$ 1,829,313.00
% Change	5.16%	0.13%	1.51%
\$ Change	\$ 88,286.00	\$ 2,361.00	\$ 27,242.00

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	255,500.00	30,300.00	13.45%
Subtotal	1,103,255.00	1,077,400.00	1,122,100.00	44,700.00	4.15%
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	1,373,794.00	46,000.00	3.46%
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	620,490.00	(17,719.00)	-2.78%

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%

DSSMSSAB - Early Years Services

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	205,000.00	-	0.00%
GRAND TOTAL	1,215,040.00	1,392,836.00	1,392,836.00	-	0.00%

DSSMSSAB - Early Years Services

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	9,386,110.00	1,338,410.00	16.63%
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	485,054.00	157,630.00	48.14%
GRAND TOTAL	7,781,184.00	8,407,308.00	9,911,637.00	1,504,329.00	17.89%

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	391,723.00	36,979.00	10.42%
GRAND TOTAL	3,960,771.00	4,226,468.00	5,039,480.00	813,012.00	19.24%

Municipal Levy	\$ 3,820,413.00	\$ 4,180,840.00	\$ 4,872,157.00
% Change	3.13%	9.43%	16.54%
\$ Change	\$ 115,781.00	\$ 360,427.00	\$ 691,317.00

DSSMSSAB - Paramedic Services - Land

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	1,861,000.00	434,000.00	30.41%
Subtotal	6,690,046.00	6,998,700.00	8,426,500.00	1,427,800.00	20.40%
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	9,386,110.00	1,338,410.00	16.63%

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	1,362,570.00	16,495.00	1.23%
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	121,263.00	(28,575.00)	-19.07%
GRAND TOTAL	1,703,224.00	1,711,513.00	1,725,083.00	13,570.00	0.79%

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	\$ 29,595.00
% Change	-52.86%	-87.58%	88.50%
\$ Change	\$ (141,681.00)	\$ (110,667.00)	\$ 13,895.00

DSSMSSAB - Paramedic Services - Garden River

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	264,400.00	19,300.00	7.87%
Subtotal	1,161,520.00	1,172,100.00	1,205,500.00	33,400.00	2.85%
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	1,362,570.00	16,495.00	1.23%



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



Ontario Works
Ontario au travail



Housing Services
Services de Logement



Early Years
Services
Services pour le
petit enfant



Paramedic
Services
Services
Paramédicaux