



**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

DSSMSSAB REGULAR BOARD AGENDA

Thursday, November 16, 2023 at 2:00 PM

390 Bay Street, Suite 405

1. CALL TO ORDER

2. LAND ACKNOWLEDGEMENT

I acknowledge, with respect, that we are in Robinson-Huron Treaty territory, that the land on which we are gathered is the traditional territory of the Anishinaabe and known as Bawating. Bawating is the home of Garden River First Nation, Batchewana First Nation, the Historic Sault Ste. Marie Metis Council.

3. APPROVAL OF AGENDA

Resolution #23-093

Moved By: S. Spina

Seconded By: A. Caputo

- 3.1 **“BE IT RESOLVED THAT the Agenda for November 16, 2023 District of Sault Ste. Marie Social Services Administration Board meeting be approved as presented.”**

4. DECLARATIONS OF PECUNIARY INTEREST

5. APPROVAL OF PREVIOUS MINUTES

Resolution #23-094

Moved By: S. Hopkin

Seconded By: M. Bruni

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

6. BOARD RESOLUTION

Resolution #23-095

Moved By: L. Vezeau-Allen

Seconded By: A. Caputo

6.1 “**BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) declare an epidemic in intimate partner violence and gender-based violence in accordance with recommendation #1 of the Renfrew County Inquest;

1. That intimate partner violence be integrated into The Corporation of The City of Sault Ste. Marie community safety and well-being plan in accordance with recommendation #10 of the Renfrew County Inquest;

2. That the request to write a letter be sent to The Honourable Doug Ford, Premier of Ontario requesting that the Province of Ontario re-consider their previous decision and declare intimate partner violence and gender-based violence as an epidemic and act on all of 86 recommendations from the Renfrew County Inquest by setting up a provincial implementation committee to oversee comprehensive consideration of all of the recommendations;

3. That a copy of this motion be sent to The Honourable Charmaine A. Williams, Associate Minister of Women’s Social and Economic Opportunity; The Honourable Parm Gill, Minister of Red Tape Reduction; Sault Ste. Marie MPP Ross Romano; the Association of Municipalities of Ontario and the Northern Ontario Service Deliverers’ Association.

7. MANAGERS REPORTS

CORPORATE SERVICES

Resolution #23-096

Moved By: S. Spina

Seconded By: A. Caputo

7.1 **BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) approve the 2024 Operating Budget with a municipal levy rate increase of____, as presented”.

PARAMEDIC SERVICES

Resolution #23-097

Moved By: M. Bruni

Seconded By: S. Hopkin

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

ADMINISTRATION

Resolution #23-098

Moved By: S. Hopkin

Seconded By: M. Bruni

- 7.3 **BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB), in accordance with section 43 of the Ontario Works Act, designate Pam Patteri, Integrated Program Manager- Community and Client Support, as the Ontario Works Administrator (Ministry of Community and Social Services) effective immediately.

8. CORRESPONDENCE

9. OTHER BUSINESS / NEW BUSINESS

Resolution #23-099

Moved By: M. Bruni

Seconded By: E. Palumbo

- 9.1 “**BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board approve the travel request of: Luke Dufour, Sonny Spina, Lisa Vezeau-Allen, Enzo Palumbo , Stephanie Hopkin and Angela Caputo to attend the Rural Ontario Municipal Association (ROMA) AGM in Toronto January 21 to 23 2024 at an approximate cost of \$2,000 each”.

10. ADJOURNMENT

Resolution #23-100

Moved By: E. Palumbo

Seconded By: S. Spina

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



**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

**DSSMSSAB REGULAR BOARD MEETING
MINUTES**

*Thursday, October 19, 2023 at 4:30 PM
390 Bay Street, Suite 405*

PRESENT: **L. Dufour**
 S. Spina **A. Caputo**
 J. Hupponen **S. Hopkin**
 M. Bruni **L. Vezeau-Allen**

STAFF: **M. Nadeau** **M. Comeault**
 M. Scott **L. Bruni**
 K. Siddall **J. Barban**
 A. Borrelli **K. Kirkham**
 D. Petersson

REGRETS: **E. Palombo**

1. CALL TO ORDER at 4:31pm

2. LAND ACKNOWLEDGEMENT

I acknowledge, with respect, that we are in Robinson-Huron Treaty territory, that the land on which we are gathered is the traditional territory of the Anishinaabe and known as Bawating. Bawating is the home of Garden River First Nation, Batchewana First Nation, the Historic Sault Ste. Marie Metis Council.

3. APPROVAL OF AGENDA

Resolution #23-088

Moved By: S. Spina

Seconded By: A.

Caputo

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

Carried

4. DECLARATIONS OF PECUNIARY INTEREST

5. APPROVAL OF PREVIOUS MINUTES

Resolution #23-089

Moved By: S.

Hopkin Seconded

By: M. Bruni

- 5.1 “**BE IT RESOLVED THAT** the Minutes from the District of Sault Ste. Marie Social Services Administration Board meeting dated September 21, 2023 be adopted as recorded.

Carried

5.2 Presentation

Don Bruni,
MicroAge Office
365

6. MANAGERS REPORTS

CORPORATE SERVICES

Resolution #23-090

Moved By: L. Vezeau-

Allen Seconded By: S.

Hopkin

- 6.1 “**BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept the 2024 DSSMSSAB Operating Budget as information”.

Carried

ADMINISTRATION

Resolution #23-091

Moved By: L. Vezeau-
Allen Seconded By: A.
Caputo

- 6.2 "BE IT RESOLVED THAT the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) adopt the Procedure By-Law and Board Policy changes outlined in the attachment of this report, as recommended by the DSSMSSAB Governance Committee".

Carried

8. CORRESPONDENCE

9. OTHER BUSINESS / NEW BUSINESS

10. ADJOURNMENT

Resolution #23-092

Moved By: A. Caputo
Seconded By: S.
Spina

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

Carried

NEXT REGULAR BOARD MEETING

Thursday, November 16, 2023 4:30 PM



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

DSSMSSAB BOARD REPORT

AUTHOR: David Petersson

DATE: November 16, 2023

RE: 2024 DSSMSSAB Operating Budget

RECOMMENDATION

It is recommended that the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) review the 2024 Operating Budget as presented and provide direction based on the options brought forward for consideration.

BACKGROUND INFORMATIN

The 2024 DSSMSSAB operating budget was presented at the October 19, 2023, Board Meeting for review and discussions. At that time, management was projecting a 10.09% levy increase over 2023. However, management was not recommending the budget at that time. See attached summary of DRAFT BUDGET presented in October 2023.

DSSMSSAB DIVISION	MUNICIPAL LEVY			
	2023	2024	Increase (Decrease)	
	Approved	Proposed	\$	%
Ontario Works	3,253,283	3,641,800	388,517	11.94%
Community Housing & Development	12,643,395	13,832,710	1,189,315	9.41%
Early Years Services	1,210,777	1,237,658	26,881	2.22%
Direct Delivery of Childcare	-	-	-	0.00%
Subtotal	17,107,455	18,712,168	1,604,713	9.38%
Land Ambulance	5,470,673	6,221,870	751,197	13.73%
Garden River First Nation	70,599	-	(70,599)	-100.00%
Community Paramedicine	-	-	-	0.00%
Subtotal	5,541,272	6,221,870	680,598	12.28%
TOTAL BUDGET - MUNICIPAL LEVY	22,648,727	24,934,038	2,285,311	10.09%
% Change	5.41%	10.09%		

SUMMARY/OVERVIEW

Within the Paramedic Services and Community Housing and Development division, management had done another review of each budget line, and with that, was able to factor in some reductions from what was presented in October. The reductions were found as follows:

1. SSMHC – overall decrease of \$203,604
 - a. Comprised of a many different accounts. Management went back line-by-line and updated budget amounts where it could be done. It was based on examining year-to-date spend, as well as forecasted projections in revising some amounts.
 - b. Snow plough tender. Management went back to the tenders that were received and was able to significantly reduce that budget line. Management reviewed the work required in each block and provided clearer costing that met the expectations on both sides.
2. Paramedic Services – during the October meeting it was discussed that we were exploring cost savings measures by securing a contract with HealthPro. These savings would impact the Medical Supplies and Equipment budget line, resulting in a budget decrease of \$52,746.

With those changes in place, the Municipal Levy increase dropped to 8.96%, which is the new starting point as we look at further options.

Options that management has brought forward for consideration include:

- **Option #1: M365.** Management recommends using the Ontario Works 2023 projected surplus (within the Admin funding) to cover the one-time costs of \$171K. Additionally, with M365 in place, we can eliminate DUO 2 Factor Authentication of \$27K, resulting in an overall levy reduction of \$198,000.
- **Option #2: Capital Items.** There is a Paramedic Services ask for one (1) Ambulance, and one (1) Emergency Response Vehicle. The combined cost of these 2 assets equals \$434,600. Management recommends utilization of DSSMSSAB Reserves to cover these capital items.

Management is recommending both Options 1 and 2, which will result in an overall net levy increase of 6.17%. Factoring in the approved SSMHC 2024 budget, the overall net levy increase would be as follows:

1. SSMHC approved Option #1 (capital budget) – 5.92%
2. SSMHC approved Option #2 (operational reserves) – 4.84%
3. SSMHC approved Options #1 and #2 – 4.59%

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 areas. As well, it ensures social services mandated programs continue service excellence within our community.

RE: 2024 DSSMSSAB Operating Budget

Page 3

DATE: November 16, 2023

FINANCIAL IMPLICATIONS

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

CONCLUSION

The 2024 operating budget is presented for review, discussion and consideration based on the options management has presented. Management has put forward a budget to ensure adherence to all mandated services across each divisional area.

Respectfully submitted,



David Petersson
Chief Financial Officer

Approved by:



Mike Nadeau
Chief Executive Officer

DISTRICT OF SOCIAL SERVICES ADMINISTRATION BOARD (DSSMSSAB)

2024 CONSOLIDATED BUDGET

DSSMSSAB DIVISON	EXPENDITURES			
	2023	2024	Increase (Decrease)	
	Approved	Proposed	\$	%
		<2023.10.19>		
Ontario Works	29,506,183	29,894,700	388,517	1.32%
Community Housing & Development	18,824,050	22,987,108	4,163,058	22.12%
Early Years Services	21,069,314	20,660,704	(408,610)	-1.94%
Direct Delivery of Childcare	1,156,299	1,116,842	(39,457)	-3.41%
Subtotal	70,555,846	74,659,354	4,103,508	5.82%
Land Ambulance	10,678,812	11,356,870	678,058	6.35%
Garden River First Nation	1,795,682	1,922,920	127,238	7.09%
Community Paramedicine	1,634,750	1,666,000	31,250	1.91%
Subtotal	14,109,244	14,945,790	836,546	5.93%
TOTAL BUDGET - EXPENDITURES	84,665,090	89,605,144	4,940,054	5.83%
% Change	14.65%	5.83%		

DSSMSSAB DIVISON	REVENUE - PROVINCIAL/FEDERAL/OTHER INCOME			
	2023	2024	Increase (Decrease)	
	Approved	Proposed	\$	%
		<2023.10.19>		
Ontario Works	26,252,900	26,252,900	-	0.00%
Community Housing & Development	6,180,655	9,154,398	2,973,743	48.11%
Early Years Services	19,858,537	19,423,046	(435,491)	-2.19%
Direct Delivery of Childcare	1,156,299	1,116,842	(39,457)	-3.41%
Subtotal	53,448,391	55,947,186	2,498,795	4.68%
Land Ambulance	5,208,139	5,135,000	(73,139)	-1.40%
Garden River First Nation	1,725,083	1,922,920	197,837	11.47%
Community Paramedicine	1,634,750	1,666,000	31,250	1.91%
Subtotal	8,567,972	8,723,920	155,948	1.82%
TOTAL BUDGET - INCOME	62,016,363	64,671,106	2,654,743	4.28%
% Change	18.45%	4.28%		

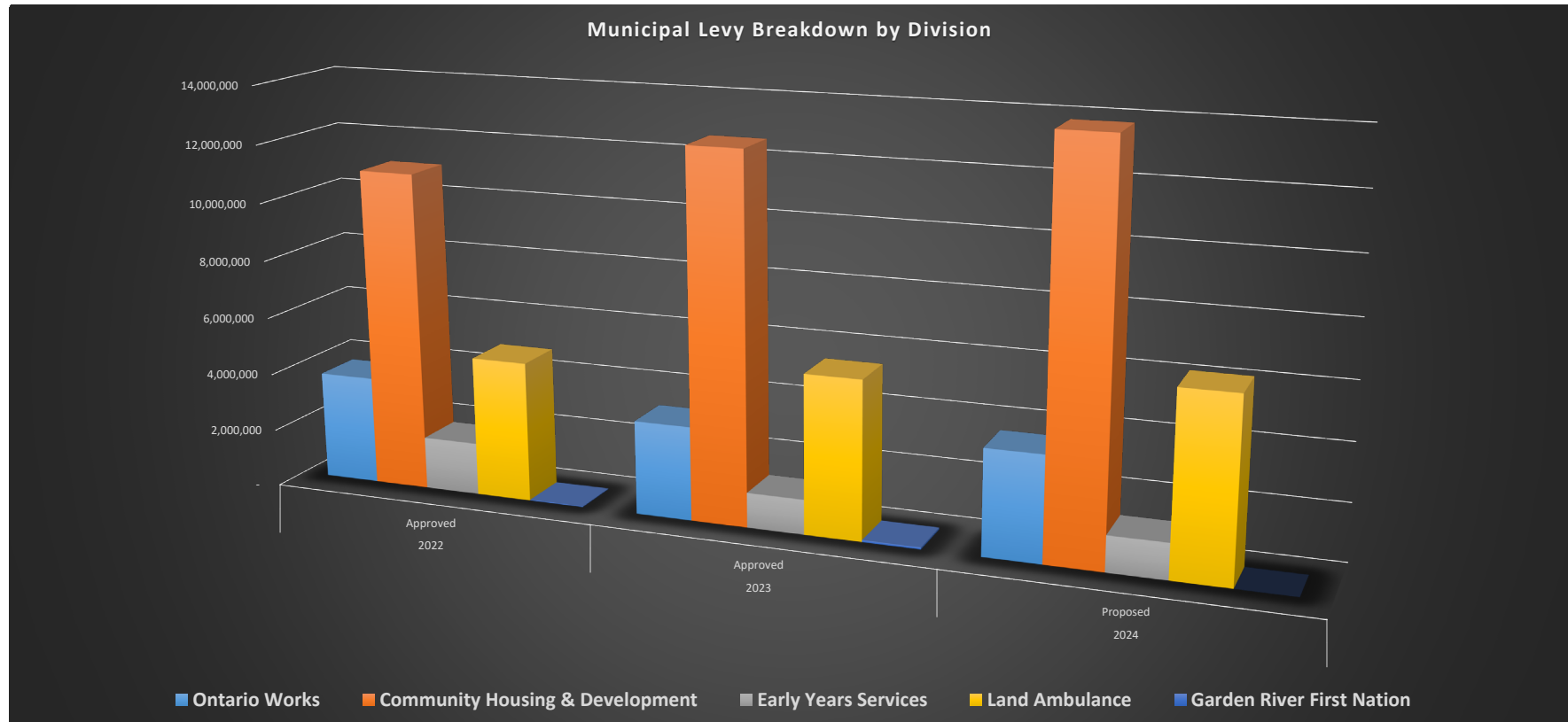
DISTRICT OF SOCIAL SERVICES ADMINISTRATION BOARD (DSSMSSAB)

2024 CONSOLIDATED BUDGET

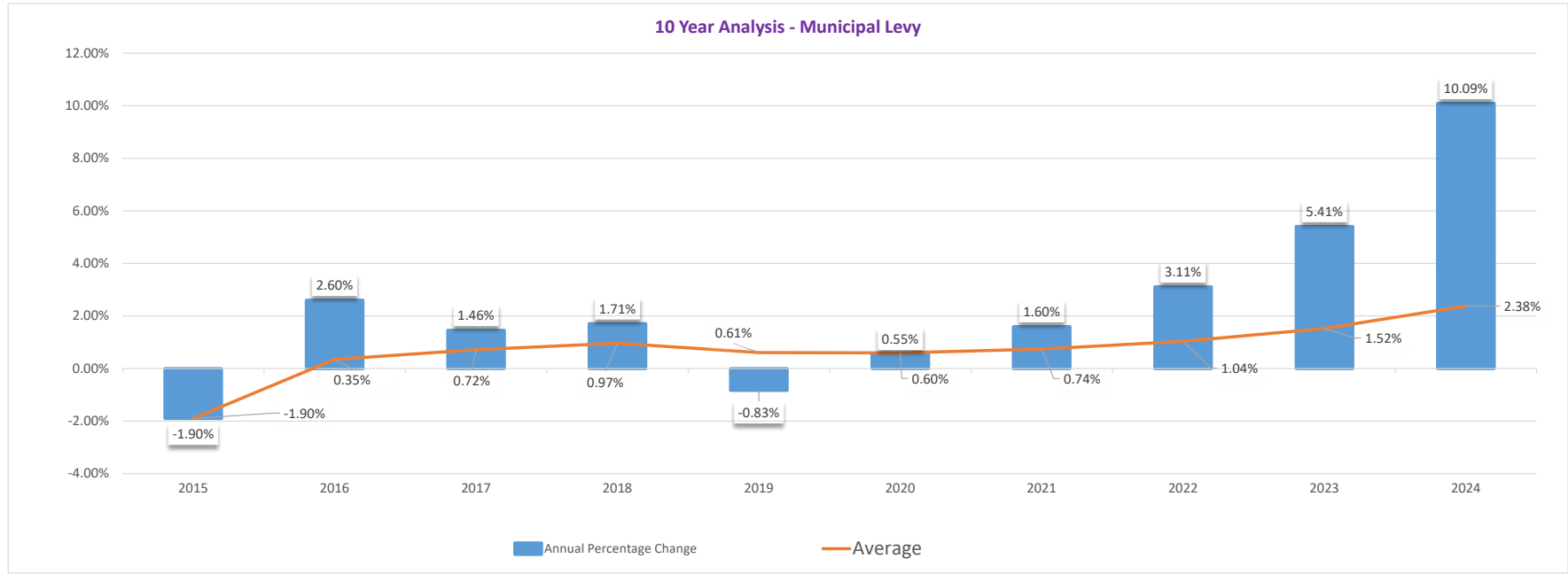
DSSMSSAB DIVISION	MUNICIPAL LEVY			
	2023	2024	Increase (Decrease)	
	Approved	Proposed	\$	%
		<2023.10.19>		
Ontario Works	3,253,283	3,641,800	388,517	11.94%
Community Housing & Development	12,643,395	13,832,710	1,189,315	9.41%
Early Years Services	1,210,777	1,237,658	26,881	2.22%
Direct Delivery of Childcare	-	-	-	0.00%
<i>Subtotal</i>	17,107,455	18,712,168	1,604,713	9.38%
Land Ambulance	5,470,673	6,221,870	751,197	13.73%
Garden River First Nation	70,599	-	(70,599)	-100.00%
Community Paramedicine	-	-	-	0.00%
<i>Subtotal</i>	5,541,272	6,221,870	680,598	12.28%
TOTAL BUDGET - MUNICIPAL LEVY	22,648,727	24,934,038	2,285,311	10.09%
% Change	5.41%	10.09%		

DISTRICT OF SOCIAL SERVICES ADMINISTRATION BOARD (DSSMSAB)
2024 CONSOLIDATED BUDGET

DSSMSAB DIVISION	2024 MUNICIPAL LEVY BREAKDOWN			
	88.34%	1.94%	9.72%	
	City of Sault Ste.Marie	Prince Township	T.W.O.M.O.	Total
Ontario Works	3,217,166	70,651	353,983	3,641,800
Community Housing & Development	12,219,816	268,355	1,344,539	13,832,710
Early Years Services	1,093,347	24,011	120,300	1,237,658
Direct Delivery of Childcare	-	-	-	-
Subtotal	16,530,329	363,017	1,818,822	18,712,168
Land Ambulance	5,496,400	120,704	604,766	6,221,870
Garden River First Nation	-	-	-	-
Community Paramedicine	-	-	-	-
Subtotal	5,496,400	120,704	604,766	6,221,870
	22,026,729	483,721	2,423,588	24,934,038



DISTRICT OF SOCIAL SERVICES ADMINISTRATION BOARD (DSSMSSAB)
2024 CONSOLIDATED BUDGET



DISTRICT OF SOCIAL SERVICES ADMINISTRATION BOARD (DSSMSSAB)
2024 CONSOLIDATED BUDGET

Corporate Services	Approved 2023	Proposed 2024	Variance \$	Variance %
Salaries and Benefits	2,189,000	2,381,040	192,040	8.77%
Operating Expenses				
Office Expenses	41,325	251,500	210,175	508.59%
Advertising and Public Relations	40,500	57,500	17,000	41.98%
Training and Travel	129,100	144,500	15,400	11.93%
Fees and Services	757,820	1,022,500	264,680	34.93%
Rent and Utilities	318,680	725,500	406,820	127.66%
Interest Income	(270,900)	(275,000)	(4,100)	1.51%
TOTAL BUDGET	3,205,525	4,307,540	1,102,015	34.38%

Corporate Services	%	\$	%	\$
<i>Allocation of Internal Support</i>				
Social Services	80.00%	3,446,000		
Ontario Works			53.50%	1,843,600
Community Housing and Development			30.50%	1,051,000
Early Years Services			16.00%	551,400
Paramedic Services	20.00%	861,540		
Land Ambulance			70.00%	603,100
Garden River First Nation			20.00%	172,300
Community Paramedicine - CPLTC			6.00%	51,700
Community Paramedicine - HISH			2.50%	21,500
Community Paramedicine - ALC			1.50%	12,940
TOTAL BUDGET				4,307,540

DISTRICT OF SOCIAL SERVICES ADMINISTRATION BOARD (DSSMSSAB)
2024 CONSOLIDATED BUDGET

Ontario Works	Approved 2023	Proposed 2024	Variance \$	Variance %
Direct Administration	6,006,218	5,923,100	(83,118)	-1.38%
Internal Support Services	1,371,965	1,843,600	471,635	34.38%
Employment Related	788,000	788,000	-	0.00%
Social Assistance	21,340,000	21,340,000	-	0.00%
Total Expenditures	29,506,183	29,894,700	388,517	1.32%
MCSS - ERE/Admin Funding	4,958,900	4,958,900	-	0.00%
MCSS - Social Assistance	21,294,000	21,294,000	-	0.00%
Total Revenue	26,252,900	26,252,900	-	0.00%
TOTAL MUNICIPAL LEVY	3,253,283	3,641,800	388,517	11.94%

Ontario Works	Approved 2023	Proposed 2024	Variance \$	Variance %
<i>Direct Administration</i>				
Salaries and Benefits	5,194,900	5,144,200	(50,700)	-0.98%
Operating Expenses				
Office Expenses	150,418	4,000	(146,418)	-97.34%
Advertising and Public Relations	-	-	-	0.00%
Training and Travel	35,000	67,100	32,100	91.71%
Fees and Services	135,000	87,000	(48,000)	-35.56%
Rent and Utilities	490,900	620,800	129,900	26.46%
TOTAL BUDGET	6,006,218	5,923,100	(83,118)	-1.38%

DISTRICT OF SOCIAL SERVICES ADMINISTRATION BOARD (DSSMSSAB)

2024 CONSOLIDATED BUDGET

Ontario Works <i>Employment Related</i>	Approved 2023	Proposed 2024	Variance \$	Variance %
Pre-employment Training	200,000	200,000	-	0.00%
Employment Programs - Contracts	530,000	530,000	-	0.00%
Employment Assistance	10,000	10,000	-	0.00%
Subtotal	740,000	740,000	-	0.00%
One Time Incentive - LEAP	5,500	5,500	-	0.00%
Other LEAP expenses	42,500	42,500	-	0.00%
Subtotal	48,000	48,000	-	0.00%
TOTAL BUDGET	788,000	788,000	-	0.00%

Ontario Works <i>Social Assistance</i>	Approved 2023	Proposed 2024	Variance \$	Variance %
Regular Assistance	20,153,000	20,153,000	-	0.00%
Discretionary Assistance	564,000	564,000	-	0.00%
Mandatory Assistance	487,000	487,000	-	0.00%
Provincial Benefits	90,000	90,000	-	0.00%
Non-shareable Benefits	46,000	46,000	-	0.00%
TOTAL BUDGET	21,340,000	21,340,000	-	0.00%

DISTRICT OF SOCIAL SERVICES ADMINISTRATION BOARD (DSSMSSAB)
2024 CONSOLIDATED BUDGET

Community Housing & Development	Approved 2023	Proposed 2024	Variance \$	Variance %
Direct Administration	2,710,985	2,628,600	(82,385)	-3.04%
Internal Support Services	782,148	1,051,000	268,852	34.37%
Less: Fully Funded Administration	(241,582)	(190,542)	51,040	-21.13%
Housing Providers	5,433,482	5,539,100	105,618	1.94%
Sault Ste. Marie Housing Corporation	3,005,823	3,697,814	691,991	23.02%
Rent Supplement/Strong Communities	2,580,000	2,543,000	(37,000)	-1.43%
Shelter Supports - 137 East Street	175,000	175,000	-	0.00%
Shelter Services	91,000	91,000	-	0.00%
Fully Funded Programs (100%)	4,287,194	7,452,136	3,164,942	73.82%
Total Expenditures	18,824,050	22,987,108	4,163,058	22.12%
MOH - 100%	3,401,945	6,672,500	3,270,555	96.14%
Federal - 100%	885,249	779,636	(105,613)	-11.93%
Subtotal	4,287,194	7,452,136	3,164,942	73.82%
Federal Funding - Social Housing	1,893,461	1,702,262	(191,199)	-10.10%
Total Revenue	6,180,655	9,154,398	2,973,743	48.11%
TOTAL MUNICIPAL LEVY	12,643,395	13,832,710	1,189,315	9.41%

DISTRICT OF SOCIAL SERVICES ADMINISTRATION BOARD (DSSMSSAB)

2024 CONSOLIDATED BUDGET

Community Housing & Development	Approved	Proposed	Variance	Variance
<i>Direct Administration</i>	2023	2024	\$	%
Salaries and Benefits	2,434,800	2,567,800	133,000	5.46%
Operating Expenses				
Office Expenses	47,060	3,100	(43,960)	-93.41%
Advertising and Public Relations	7,400	-	(7,400)	-100.00%
Training and Travel	17,000	15,100	(1,900)	-11.18%
Fees and Services	18,350	6,500	(11,850)	-64.58%
Rent and Utilities	186,375	36,100	(150,275)	-80.63%
TOTAL BUDGET	2,710,985	2,628,600	(82,385)	-3.04%

Community Housing & Development	Approved	Proposed	Variance	Variance
<i>Housing Providers</i>	2023	2024	\$	%
Provincial Housing Providers	4,900,000	5,050,000	150,000	3.06%
Federal Housing Providers - RS	170,000	143,600	(26,400)	-15.53%
Urban Native Housing	363,482	345,500	(17,982)	-4.95%
TOTAL BUDGET	5,433,482	5,539,100	105,618	1.94%

DISTRICT OF SOCIAL SERVICES ADMINISTRATION BOARD (DSSMSSAB)

2024 CONSOLIDATED BUDGET

Community Housing & Development	Approved	Proposed	Variance	Variance
<i>Fully Funded Programs (100%)</i>	2023	2024	\$	%
Homelessness Prevention Program (HPP)	1,841,100	5,102,300	3,261,200	177.13%
Reaching Home	779,636	779,636	-	0.00%
COCHI	1,153,795	1,178,800	25,005	2.17%
OPHI	407,050	391,400	(15,650)	-3.84%
Safe Voluntary Isolation Sites	105,613	-	(105,613)	-100.00%
TOTAL BUDGET	4,287,194	7,452,136	3,164,942	73.82%

DISTRICT OF SOCIAL SERVICES ADMINISTRATION BOARD (DSSMSSAB)
2024 CONSOLIDATED BUDGET

Early Years Services	Approved 2023	Proposed 2024	Variance \$	Variance %
Direct Administration	1,395,419	1,305,600	(89,819)	-6.44%
Internal Support Services	410,307	551,400	141,093	34.39%
Less: Fully Funded Administration	(939,989)	(964,381)	(24,392)	2.59%
Core Programming	7,235,402	7,235,402	-	0.00%
Fully Funded Programs (100%)	12,968,174	12,532,683	(435,491)	-3.36%
Total Expenditures	21,069,313	20,660,704	(408,609)	-1.94%
MEDU - Core Programming	6,890,363	6,890,363	-	0.00%
MEDU - Fully Funded Programs (100%)	12,968,174	12,532,683	(435,491)	-3.36%
Total Revenue	19,858,537	19,423,046	(435,491)	-2.19%
TOTAL MUNICIPAL LEVY	1,210,776	1,237,658	26,882	2.22%

Early Years Services	Approved 2023	Proposed 2024	Variance \$	Variance %
<i>Direct Administration</i>				
Salaries and Benefits	1,152,100	1,220,100	68,000	5.90%
Operating Expenses				
Office Expenses	83,894	20,000	(63,894)	-76.16%
Advertising and Public Relations	24,100	10,000	(14,100)	-58.51%
Training and Travel	25,000	30,000	5,000	20.00%
Fees and Services	43,700	25,500	(18,200)	-41.65%
Rent and Utilities	66,625	-	(66,625)	-100.00%
TOTAL BUDGET	1,395,419	1,305,600	(89,819)	-6.44%

DISTRICT OF SOCIAL SERVICES ADMINISTRATION BOARD (DSSMSSAB)

2024 CONSOLIDATED BUDGET

Early Years Services <i>Core Programming</i>	Approved 2023	Proposed 2024	Variance \$	Variance %
General Operating	3,283,043	3,260,893	(22,150)	-0.67%
Expansion Planning	1,019,839	1,019,839	-	0.00%
Pay Equity	101,169	101,169	-	0.00%
Special Needs Resourcing	532,651	532,651	-	0.00%
Licensed Home Child Care	165,600	165,600	-	0.00%
Fee Subsidy	1,900,000	1,900,000	-	0.00%
Administration	233,100	255,250	22,150	9.50%
TOTAL BUDGET	7,235,402	7,235,402	-	0.00%

Early Years Services <i>Fully Funded Programs (100%)</i>	Approved 2023	Proposed 2024	Variance \$	Variance %
Wage Enhancement	889,797	889,797	-	0.00%
ELCC	755,679	755,679	-	0.00%
EarlyON	1,790,269	1,790,269	-	0.00%
Journey Together	1,905,646	1,905,646	-	0.00%
Childcare and EY Workforce	159,297	-	(159,297)	-100.00%
CWELC	7,467,486	7,191,292	(276,194)	-3.70%
TOTAL BUDGET	12,968,174	12,532,683	(435,491)	-3.36%

DISTRICT OF SOCIAL SERVICES ADMINISTRATION BOARD (DSSMSSAB)

2024 CONSOLIDATED BUDGET

Direct Delivery of Childcare	Approved 2023	Proposed 2024	Variance \$	Variance %
Salaries and Benefits	1,059,500	1,027,959	(31,541)	-2.98%
Operating Expenses				
Prince Charles	75,799	80,510	4,711	6.22%
St. Paul	21,000	8,373	(12,627)	-60.13%
Total Expenditures	1,156,299	1,116,842	(39,457)	-3.41%
MEDU - Provincial Funding	331,114	409,638	78,524	23.72%
Parent Fees	825,185	707,204	(117,981)	-14.30%
Total Revenue	1,156,299	1,116,842	(39,457)	-3.41%
TOTAL MUNICIPAL LEVY	-	-	-	0.00%

Direct Delivery of Childcare			
<i>Operating Costs - by Location</i>	Prince Charles	St. Paul	Total
Supplies and Equipment	5,000	1,000	6,000
Food	45,000	5,000	50,000
Rent and Leases	13,560	-	13,560
Insurance	3,800	-	3,800
Purchased Services	3,750	300	4,050
Repairs and Maintenance	2,000	1,000	3,000
Training and Meetings	7,400	1,073	8,473
TOTAL BUDGET	80,510	8,373	88,883

DISTRICT OF SOCIAL SERVICES ADMINISTRATION BOARD (DSSMSSAB)
2024 CONSOLIDATED BUDGET

Paramedic Services - Land Ambulance	Approved 2023	Proposed 2024	Variance \$	Variance %
Direct Administration	9,932,641	10,503,350	570,709	5.75%
Internal Support Services	448,774	603,100	154,326	34.39%
Less: Salaries/Benefits allocation to GRFN	(236,600)	(256,120)	(19,520)	8.25%
Less: Salaries/Benefits allocation to CPLTC	(118,300)	(128,060)	(9,760)	8.25%
Capital Items	657,715	634,600	(23,115)	-3.51%
Total Expenditures	10,684,230	11,356,870	672,640	6.30%
MOHLTC - 50/50	4,743,563	4,935,000	191,437	4.04%
Reserve Utilization	464,576	200,000	(264,576)	-56.95%
Total Revenue	5,208,139	5,135,000	(73,139)	-1.40%
TOTAL MUNICIPAL LEVY	5,476,091	6,221,870	745,779	13.62%

Paramedic Services - Land Ambulance	Approved 2023	Proposed 2024	Variance \$	Variance %
<i>Direct Administration</i>				
Salaries and Benefits	8,650,965	8,972,200	321,235	3.71%
Operating Expenses				
Travel and Training	25,000	31,600	6,600	26.40%
Vehicle	150,000	188,700	38,700	25.80%
Utilities and Fuel	141,426	154,900	13,474	9.53%
Materials and Supplies	312,250	406,550	94,300	30.20%
Maintenance and Repairs	124,000	130,000	6,000	4.84%
Rent and Leases	476,000	503,400	27,400	5.76%
Purchased and Contracted Services	53,000	116,000	63,000	118.87%
TOTAL BUDGET	9,932,641	10,503,350	570,709	5.75%

DISTRICT OF SOCIAL SERVICES ADMINISTRATION BOARD (DSSMSSAB)
2024 CONSOLIDATED BUDGET

Paramedic Services - Land Ambulance <i>Capital Items</i>	Approved 2023	Proposed 2024	Variance \$	Variance %
Ambulance	529,152	296,200	(232,952)	-44.02%
ERV - Vehicle	-	138,400	138,400	#DIV/0!
Stretchers	128,563	56,600	(71,963)	-55.97%
Defibrillator - Zoll X-Series	-	77,300	77,300	#DIV/0!
Lucas	-	66,100	66,100	#DIV/0!
TOTAL BUDGET	657,715	634,600	(23,115)	-3.51%

Paramedic Services - Land Ambulance <i>Reserve Utilization</i>	Approved 2023	Proposed 2024	Variance \$	Variance %
Ambulance	264,576	-	(264,576)	-100.00%
New Base	200,000	200,000	-	0.00%
TOTAL BUDGET	464,576	200,000	(264,576)	-56.95%

DISTRICT OF SOCIAL SERVICES ADMINISTRATION BOARD (DSSMSSAB)
2024 CONSOLIDATED BUDGET

Paramedic Services - GRFN	Approved 2023	Proposed 2024	Variance \$	Variance %
Direct Administration	1,430,861	1,494,500	63,639	4.45%
Internal Support Services	128,221	172,300	44,079	34.38%
Add: Salaries/Benefits allocation from Land	236,600	256,120	19,520	8.25%
Capital Items	-	-	-	0.00%
Total Expenditures	1,795,682	1,922,920	127,238	7.09%
MOHLTC - 100%	1,725,083	1,922,920	197,837	11.47%
Reserve Utilization	-	-	-	0.00%
Total Revenue	1,725,083	1,922,920	197,837	11.47%
TOTAL MUNICIPAL LEVY	70,599	-	(70,599)	-100.00%

Paramedic Services - GRFN	Approved 2023	Proposed 2024	Variance \$	Variance %
<i>Direct Administration</i>				
Salaries and Benefits	1,232,133	1,267,500	35,367	2.87%
Operating Expenses				
Travel and Training	6,600	6,800	200	3.03%
Vehicle	27,400	27,400	-	0.00%
Utilities and Fuel	34,428	35,000	572	1.66%
Materials and Supplies	55,050	70,180	15,130	27.48%
Maintenance and Repairs	33,200	38,260	5,060	15.24%
Rent and Leases	30,000	35,000	5,000	16.67%
Purchased and Contracted Services	12,050	14,360	2,310	19.17%
TOTAL BUDGET	1,430,861	1,494,500	63,639	4.45%

DISTRICT OF SOCIAL SERVICES ADMINISTRATION BOARD (DSSMSSAB)
2024 CONSOLIDATED BUDGET

Paramedic Services - CP	Approved 2023	Proposed 2024	Variance \$	Variance %
Direct Administration	1,446,921	1,451,800	4,879	0.34%
Internal Support Services	69,529	86,140	16,611	23.89%
Add: Salaries/Benefits allocation from Land	118,300	128,060	9,760	8.25%
Capital Items	-	-	-	0.00%
Total Expenditures	1,634,750	1,666,000	31,250	1.91%
MOHLTC - 50/50	1,634,750	1,666,000	31,250	1.91%
Reserve Utilization	-	-	-	0.00%
Total Revenue	1,634,750	1,666,000	31,250	1.91%
TOTAL MUNICIPAL LEVY	-	-	-	0.00%

DISTRICT OF SOCIAL SERVICES ADMINISTRATION BOARD (DSSMSSAB)

2024 CONSOLIDATED BUDGET

Paramedic Services - CP	CPLTC	HISH	ALC	Total
<i>Direct Administration</i>	2024	2024	2024	2024
Salaries and Benefits	784,064	328,892	184,081	1,297,037
Operating Expenses				
Travel and Training	8,000	3,000	3,250	14,250
Vehicle	-	9,700	9,700	19,400
Utilities and Fuel	20,000	-	-	20,000
Materials and Supplies	14,500	5,000	5,420	24,920
Maintenance and Repairs	10,000	4,000	4,000	18,000
Rent and Leases	-	-	-	-
Purchased and Contracted Services	34,900	11,893	11,400	58,193
Internal Support Services	51,700	21,500	12,940	86,140
Add: Salaries/Benefits allocation from Land	76,836	32,015	19,209	128,060
Capital Items	-	-	-	-
Total Expenditures	1,000,000	416,000	250,000	1,666,000
MOHLTC	1,000,000			1,000,000
Ontario Health - HISH		416,000		416,000
Sault Area Hospital - ALC			250,000	250,000
Total Revenue	1,000,000	416,000	250,000	1,666,000
Net Costs	-	-	-	-



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

DSSMSSAB BOARD REPORT

AUTHOR: Kate Kirkham

DATE: November 16, 2023

RE: Monthly Offload Delay Report – October Update

RECOMMENDATION

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

BACKGROUND INFORMATION

The availability of ambulance services is critically important to meeting the emergency needs of a community. A significant contributor to ambulance availability comes from offload delays. An offload delay refers to any time spent waiting to transfer patient care from paramedics to Emergency Department (ED) 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.

Ambulance offload delays (AOD) are a well-recognized issue throughout Ontario. A combination of ED crowding and high call demand for ambulances are key contributors to the AOD challenges in the District of Sault Ste. Marie. Sault Area Hospital (SAH) staffing pressures have further worsened this issue. These complications have left us with resource inefficiencies, affecting our emergency response times and our ability to provide community safety.

Several mitigating strategies are in place to manage ambulance offload delays, and we continue to work with SAH and the Ministry of Health (MOH) to find solutions. We will provide monthly status updates to the District of Sault Ste. Marie Social Services Administrative Board (DSSMSSAB)

SUMMARY/OVERVIEW

District of Sault Ste. Marie Paramedic Services

	October 2022	October 2023
# of Patients to SAH	977 patients	944 patients
Max # of minutes on offload delay	606 minutes (10 hours, 6 minutes)	282 minutes (4 hours, 42 minutes)
Total pts over 30 minutes	372	169
Total offload hours for period	684 hours	393 hours
Average Offload Time per Day	22.06 hours/ day	12.68 hours/ day

Our data show significant improvements in the offload delay statistics compared with last year. Most notably, the total hours spent on offload delay through the month is substantially less than last August. This metric is one of the most important measures we track because it represents the time ambulances spend in the emergency department and cannot respond to community emergencies. Also, the total hours spent on offload delay per day has dramatically improved, demonstrating nearly a 45% reduction over last year.

We continue to manage nursing shortages in our Dedicated Offload Nurse Program, although SAH management is endeavouring to staff the position seven days per week. We are seeing some staffing level improvements in the SAH-ED, and this consistent improvement is likely to continue. We are discussing alternative staffing models with SAH, where RN alternatives are used to fill the position, and these proposed solutions may achieve more consistent staffing in this role.

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 actual financial implications of offload delays are difficult to discern within the paramedic-operating budget. However, there is no question that significant costs are

Page 3

DATE: November 16, 2023

associated with delayed patient offloading, including forced overtime, missed meal breaks, and up-staffing of additional paramedic units to meet community emergency response needs. With continued reduction in offload delays, we will have fewer associated costs, and paramedic operations will be managed more efficiently and economically.

CONCLUSION

Effectively managing ambulance-to-hospital offload processes remains one of our biggest challenges in providing appropriate emergency care to the community. Improvements in our offload delay times are welcome and, optimistically, the start of a consistent trend. We continue to work closely with Sault Area Hospital, the Ministry of Health and Ontario Health to find the best approaches and solutions. We will continue to report our statistics on a monthly basis.

Respectfully submitted,



Kate Kirkham
Chief Paramedic Services

Approved by:



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

DSSMSSAB BOARD REPORT

AUTHOR: Mike Nadeau

DATE: November 16, 2023

RE: Ontario Works Administrator

RECOMMENDATION

It is recommended that the District of Sault Ste. Marie Social Services Administration Board, in accordance with section 43 of the Ontario Works Act, designate Pam Patteri, Integrated Program Manager- Community and Client Support, as the Ontario Works Administrator (Ministry of Community and Social Services) effective immediately.

BACKGROUND INFORMATION

The District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) is the designated Ontario Works Delivery Agent for the purposes of administering Ontario Works locally. Section 43 of the Ontario Works Act requires the DSSMSSAB to appoint an administrator to oversee administration of the Act.

Alison Kohler is the current Ontario Works Administrator with the DSSMSSAB and is planning for retirement in the New Year. Currently the Ontario Works Director is the foremost subject matter expert regarding Ontario Works program administration. Under the CEO's previously approved management restructure plan, the leading subject matter expert in each program area will be an Integrated Programs Manager, who will ultimately report to the Chief Operating Officer.

SUMMARY/OVERVIEW

Pam Patteri accepted the position Integrated Program Manager- Community and Client Support, in February 2023. Since this time, Pam has slowly transitioned into the lead of Ontario Works and integrated income supports. With the impending retirement of Alison Kohler, the DSSMSSAB must appoint an administrator to be compliant with the Act and ensure someone is accountable for the effective delivery of social assistance, has access to ministry directives, program updates and authority to deliver financial support.

Section 43 of the Act states:

Administrator appointed, delivery agents other than the Ministry

43 (1) With respect to geographic areas in which the Ministry is not the delivery agent, each delivery agent shall, with the approval of the Director, appoint an administrator to oversee the administration of this Act and the provision of assistance in the delivery agent's geographic area.

Powers and duties of Administrator

44 Each administrator shall carry out the following duties:

1. Receive applications for basic financial assistance from persons residing in his or her geographic area.
2. Determine the eligibility of each applicant for basic financial assistance.
3. If an applicant is found eligible for basic financial assistance, determine the amount of the assistance and direct its provision.
4. Determine eligibility for employment assistance and direct its provision.
5. Carry out the prescribed duties

STRATEGIC PLAN IMPACT

This aligns with the strategic direction and overall operational oversight model developed by the CEO last year.

FINANCIAL IMPLICATIONS

None

CONCLUSION

Pam has successfully transitioned into her new role and areas of accountability over the past nine months. She has demonstrated exceptional leadership and has expert knowledge of the Ontario Works program and applicable policy directives that guide the administration of the program on a daily basis.

Respectfully submitted,



Mike Nadeau
Chief Executive Officer