



**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 AGENDA***

*Thursday, October 17, 2024, at 4:30 PM*

*548 Albert Street East, Sault Ste. Marie, ON*

**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, and the Historic Sault Ste. Marie Metis Council.

**3. APPROVAL OF AGENDA**

**Resolution #24-092**

Moved By: S. Spina

Seconded By: R.Zagordo

- 3.1 “**BE IT RESOLVED THAT** the **Agenda for October 17, 2024**, 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 #24-093**

Moved By: A. Caputo

Seconded By: E. Palumbo

- 5.1 “**BE IT RESOLVED THAT** the **Minutes** from the District of Sault Ste. Marie Social Services Administration Board Meeting Dated **September 19, 2024**, be adopted as recorded”.

**6. MANAGER'S REPORTS**

## **PARAMEDIC SERVICES**

### **Resolution #24-094**

Moved By: R. Zagordo

Seconded By: L. Vezeau-Allen

- 6.1 **“BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) receive this report as information in support of the 2025 budget request, which includes the addition of a 12-hour day shift in 2025”.

## **OPERATIONS**

### **Resolution #24-095**

Moved By: M. Bruni

Seconded By: S.Spina

- 6.2 **“BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) approve an allocation of \$100,000 from ERE to Niigaaniin for the purpose of purchasing 9 modular trailer units to house 49 single transitional supportive units, that will provide culturally relevant supports to indigenous members of the homelessness community and support long term independence”.

## **CORPORATE SERVICES/FINANCE**

### **Resolution #24-096**

Moved By: R. Zagordo

Seconded By: A. Caputo

- 6.3 **“BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept the draft 2025 DSSMSSAB Operating Budget as information.”

### **Resolution #24-097**

Moved By: E. Palumbo

Seconded By: A. Caputo

- 6.4 **“BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) directs the Chief Financial Officer, upon completion of the annual audit, to allocate any final annual operating surplus to the Levy Stabilization Reserve each year.”

**AND FURTHERMORE, BE IT RESOLVED THAT** all reserve funds are restricted in use and can only be accessed with a resolution or direction from the Board.”

## **7. NEW BUSINESS**

## **8. ADJOURNMENT**

**Resolution #24-098**

Moved By: L. Vezeau-Allen

Seconded By: R. Zagordo

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



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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, September 19, 2024, at 4:30 PM*

*548 Albert Street East, Sault Ste. Marie, ON*

**Present: Stephanie Hopkin  
Lisa Vezeau-Allen  
Marchy Bruni via Zoom  
Ron Zagordo  
Enzo Palumbo  
Sonny Spina via Zoom**

**Mike Nadeau  
Jordan Couturier  
Louie Bruni  
Antonio Borrelli  
Joanne Pearson**

**Katie Kirkham  
Jeff Barban  
David Petersson  
Tanya Ritter  
Pam Patteri**

**1. CALL TO ORDER at 4:30 p.m.**

**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, and the Historic Sault Ste. Marie Metis Council.

**3. APPROVAL OF AGENDA**

**Resolution #24-085**

Moved By: L. Vezeau-Allen

Seconded By: E. Palumbo

3.1 **“BE IT RESOLVED THAT the Agenda for September 19, 2024, District of Sault Ste. Marie Social Services Administration Board meeting be approved as presented.”**

**CARRIED**

**4. DECLARATIONS OF PECUNIARY INTEREST**

5. **MANAGER'S REPORTS**

**PARAMEDIC SERVICES**

**Resolution #24-086**

Moved By: R. Zagordo

Seconded By: E. Palumbo

- 5.1 **"BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) approve the disposal of surplus assets in accordance with the proposals in the report."

CARRIED

**OPERATIONS**

**Resolution #24-087**

Moved By: L. Vezeau-Allen

Seconded By: M. Bruni

- 5.2 **"BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept the attached Housing and Homelessness Plan Annual Update for 2023 as information."

CARRIED

**Resolution #24-088**

Moved By: S. Spina

Seconded By: E. Palumbo

- 5.3 **"BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) approve an allocation of \$100,000 to the City of Sault Ste. Marie for the Downtown Ambassador Program (DAP) from 2024/25 Homelessness Prevention Program funding."

CARRIED

**Resolution #24-089**

Moved By: L. Vezeau-Allen

Seconded By: M. Bruni

- 5.4 **"BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) enter into a closed session to discuss the following matters: personal matters about identifiable individuals, including employees of the Board; EMS labor relations and employee negotiations; and a pending or proposed acquisition of land by the Board."

CARRIED

**Resolution #24-090**

Moved By: E. Palumbo

Seconded By: M. Bruni

- 5.5 **"BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services

Administration Board (DSSMSSAB) now returns to an open session."  
CARRIED

**6. NEW BUSINESS**

**7. ADJOURNMENT**

**Resolution #24-091**

Moved By: L. Vezeau-Allen

Seconded By: R. Zagordo

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

CARRIED



# 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:** October 17, 2024

**RE:** Ambulance Deployment Level Increase

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### RECOMMENDATION

Be it resolved that the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) receive this report for information in support of the 2025 budget request, which includes the addition of a 12-hour day shift in 2025.

### BACKGROUND INFORMATION

The DSSMSSAB's paramedic services are facing a significant increase in demand for emergency medical services, driven by several factors. The district's aging population, the ongoing mental health and addictions crisis, limited access to primary care, and broader shifts for healthcare needs, have all contributed to heightened pressure on emergency services.

While the organization remains fully committed to providing high-quality patient care and meeting response time targets, current resources are being stretched to their limits. The growing call volumes are leading to operational challenges, with paramedics facing increased workloads and reduced availability for subsequent emergencies.

Considering these ongoing pressures, a strategic increase in ambulance deployment levels is recommended for 2025. Specifically, the introduction of an additional 12-hour day shift would help alleviate strain during peak demand periods, ensure better coverage, and improve response times to critical calls. This deployment adjustment would not only enhance the service's ability to meet the community's needs but also support the wellbeing of paramedics by distributing the workload more evenly.

### SUMMARY/OVERVIEW

The following statistics show the past and current performance of paramedic service. Each metric is explained to highlight its relevance and importance for future planning. While no single metric is enough to justify changes in service deployment, the

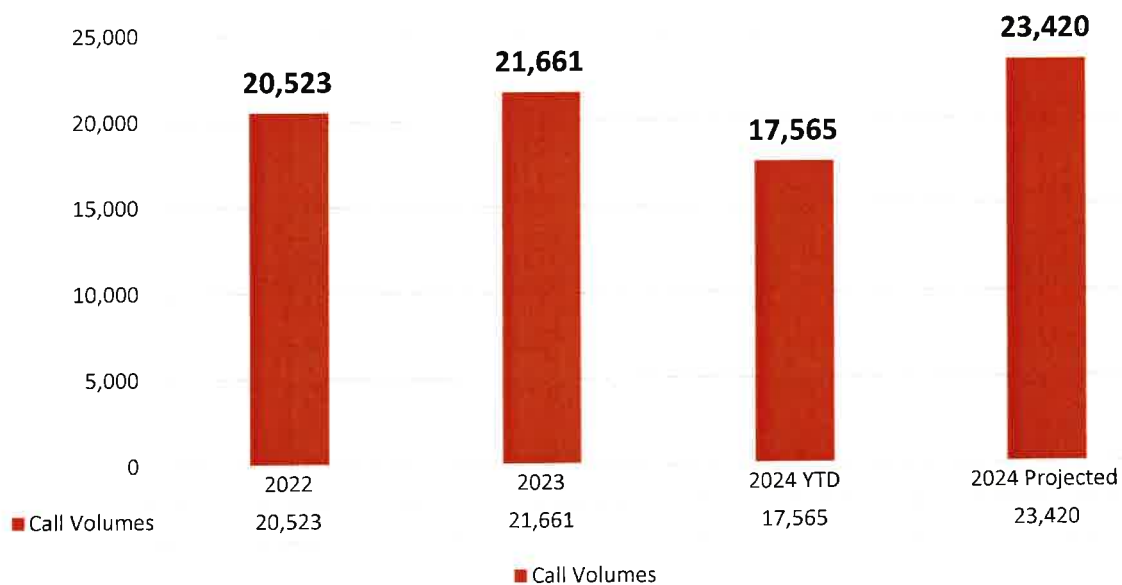
DATE: October 17, 2024

recommendation in this report is based on a complete analysis of all these factors and the steps needed to address the challenges identified.

### Call Volume Trends

Call volume trends refer to the patterns and changes in the number of emergency calls received by a paramedic service over time. These trends help track increases or decreases in demand for emergency medical services. By analyzing call volume trends, the service can identify periods of peak activity, shifts in the types of calls (such as more high-priority emergencies), and potential causes, such as population changes or healthcare access issues. This data is crucial for planning resource allocation, adjusting staff schedules, and ensuring timely responses to emergencies. The most recent deployment level increase occurred in late 2021, so only data from that period onward has been considered for this analysis.

### Call Volumes



Total call volumes have been steadily increasing year-over-year, highlighting the growing demand for emergency services across the district. More significantly, there has been a decline in low-priority (deferrable) calls, such as priority 1s and 2s, alongside a rise in high-priority, non-deferrable calls like priority 3s and 4s. This shift indicates a greater need for timely responses to critical incidents.

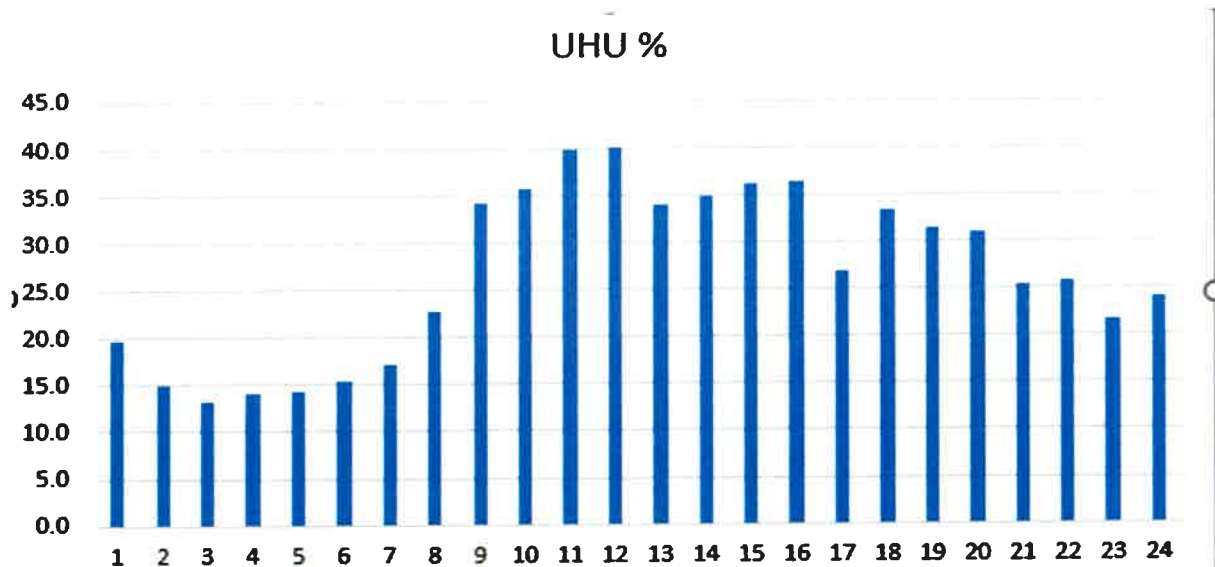
### UHU – Unit Hour Utilization

Ambulance workload is measured by Unit Hour Utilization (UHU), which is defined as the number of hours that an ambulance spends on task relative to the number of hours on shift. Specifically, it refers to the time an ambulance is engaged in calls or other operational activities. Experience has shown that operating at a UHU of 40% or higher for an extended period is not ideal. At this level, there is limited reserve capacity for

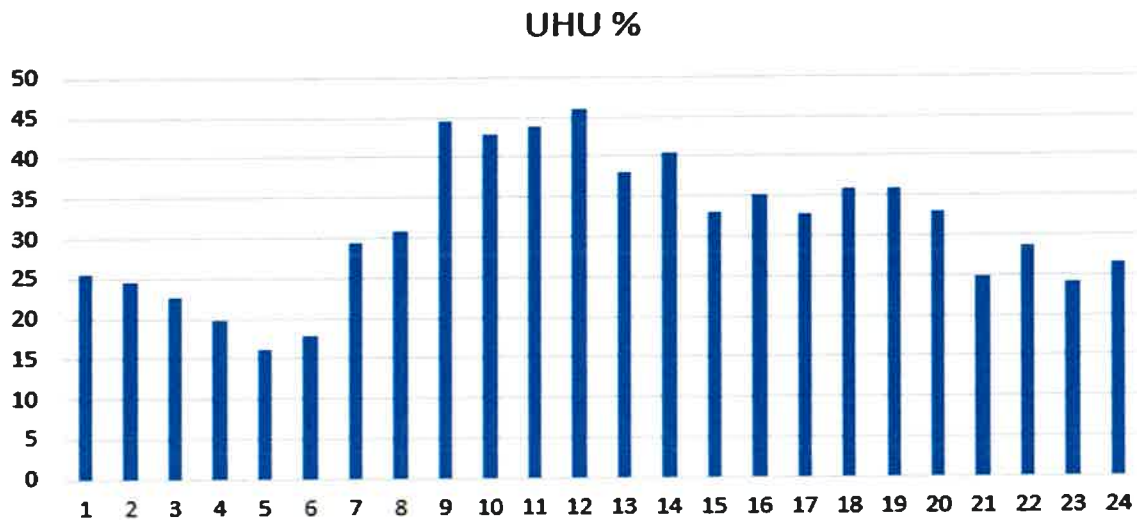


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overlapping calls and response times increase significantly, compromising service efficiency. Best leading practice is to sustain a target UHU of 35% or less (Apexpro Consulting, 2017). Like most EMS services in Ontario, this is the UHU target we use.



2023 – UHU Data – RESC and Tancred St. Ambulance Locations Only



2024 - YTD – UHU Data – RESC and Tancred St Ambulance Locations Only

These two charts illustrate the difference in UHU between 2023 and 2024 year-to-date. In 2023, UHU levels began exceeding 35% between 10:00 and 16:00, peaking at 40%. However, in 2024, UHU levels have risen above 35% between 09:00 and 19:00, with a maximum UHU exceeding 45%. This indicates increasing strain on our ambulance service and its paramedics, with fewer available units during peak hours. We expect UHU levels to continue rising, underscoring the need for additional resources and staffing.

**Response-Time Performance**

Response time performance refers to how quickly a paramedic service responds to emergency calls. A failure to meet established response time benchmarks, particularly for urgent cases, suggests that our existing resources – such as staffing, ambulances, and deployment strategies – are not sufficient to address the increasing demand. Enhancing response times typically necessitates the allocation of additional resources.

	SCA	CTAS 1	CTAS 2	CTAS 3	CTAS 4	CTAS 5
<b>Plan in Percentage</b>	<6 min 60%	<8 min 75%	<10 min 80%	<15 min 80%	<20 min 80%	<30 min 80%
<b>2023</b>	<b>55.95%</b>	<b>76.33%</b>	<b>84.66%</b>	<b>94.91%</b>	<b>97.85%</b>	<b>99.43%</b>
<b>2024 YTD</b>	<b>55.88%</b>	<b>76.74%</b>	<b>84.19%</b>	<b>93.73%</b>	<b>98.78%</b>	<b>100%</b>

This data shows that the service has generally met response time expectations for CTAS 1 through CTAS 5 calls, categorized by the Canadian Triage Acuity Score (CTAS). These range from life-threatening emergencies like sudden cardiac arrest (SCA) and resuscitation (CTAS 1) to non-urgent conditions (CTAS 5).

However, despite improvements in staffing, resources, and deployment strategies, the service continues to fall short of response time targets for the most critical calls, such as SCA. Additionally, CTAS 1 response times are just meeting expectations and CTAS 2 calls are only exceeding the standard 4% of the time.

To address these gaps and ensure timely responses to the most urgent cases, an increase in frontline resources is requested.

**STRATEGIC PLAN IMPACT**

Service delivery is a cornerstone of success in DSSAB’s strategic plan. To meet rising demands for emergency services and to ensure sustainability of our service delivery model, a strategic increase in frontline resources is essential. This will enable us to maintain our high standards of care and will also provide paramedics with the necessary support to continue delivering exceptional service. With approval of this recommendation, implementation planning will begin to ensure a smooth rollout of additional resources by July 2025, maximizing the positive impact throughout the year.

**FINANCIAL IMPLICATIONS**

The annual operating cost of implementing a 12-hour day shift ambulance, operating 7 days a week, is estimated at \$576,412. Additionally, there will be a one-time capital expenditure of approximately \$291,942. The operating costs are born 100% by a DSSAB during the first year and 50/50 each year thereafter. Capital costs are covered by the DSSAB up front and reimbursed based on asset depreciation cost share formula.

**CONCLUSION**

The analysis of call volume trends and Unit Hour Utilization (UHU) data reveals an alarming rise in high-priority emergencies and indicates that our operational capacity is

RE: Ambulance Deployment Level Increase

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being increasingly stretched. While we have generally met response time expectations across various CTAS levels, critical calls, particularly those related to sudden cardiac arrest, have not consistently met established benchmarks.

To address these challenges and ensure timely, high-quality care for our community, we are requesting to strategically increase frontline resources. This initiative will not only enhance service delivery but also provide vital support to our paramedics. With the Board's approval, we will begin plans to ensure a seamless rollout of additional resources by July 2025, thereby increasing our capacity to meet the community's needs effectively.

Respectfully submitted,

Approved by:



Kate Kirkham  
Chief Paramedic Services

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:** Louie Bruni

**DATE:** October 17, 2024

**RE:** Transitional Supportive Units - Niigaaniin

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### **RECOMMENDATION**

**BE IT RESOLVED THAT** the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) approve an allocation of \$100,000 from ERE to Niigaaniin for the purpose of purchasing 9 modular trailer units. The units will house 49 single transitional supportive units that will provide culturally relevant supports to indigenous members of the homelessness community and support long term independence.

### **BACKGROUND INFORMATION**

In the summer of 2024, Niigaaniin approached DSSMSSAB to propose a partnership on a project located in Thessalon First Nation territory. Niigaaniin was exploring the opportunity to purchase modular housing trailers previously used on a mining site. The initiative involved converting the units into 49 supportive transitional beds for indigenous members of the homeless community. These units aim to provide access to culturally relevant supports and will include a shared washroom and shared shower facilities. The units would be located on a site known as Kinoomaagewin which is currently operated by Thessalon First Nation.

The proposed project involves a collaboration between Niigaaniin, Mamaeswen, the DSSMSSAB and the Algoma District Social Services Administration Board (ADSSAB).

### **SUMMARY/OVERVIEW**

Kinoomaagewin serves as a regional hub located at 219 McCreights Road in the Algoma District. Currently, 5 of the 16 greenhouses are in operation, complemented by essential services such as hydro, gas, and water. The site also encompasses 80 acres of farmland, surrounded by the natural beauty typical of rural living. The additional units will be located on this site. Niigaaniin Services would be the lead operator of the site, while Aaniish Naa and Mino Bimaadizidaa staff would provide ongoing support in collaboration with the existing land-based staff at Kinoomaagewin, as well as the Community Ontario Works and Ontario Disability Support Program teams.

**RE:** Transitional Supportive Units - Niigaaniin

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The DSSMSSAB and Niigaaniin currently have an operating agreement to provide Indigenous-based supports at DSSMSSAB sites. The team deliver's group programming for all bridge unit residents at 721 Wellington and the Community Resource Center as well as one on one supports for Indigenous community members in the Sault Ste. Marie area. Collaboratively, the team will refer individuals to Niigaaniin Services' centralized intake to determine eligibility for the supportive units in Thessalon First Nation territory.

Anyone in need of detoxification support can attend Niigaaniin's land-based detoxification site in Blind River, Ontario. The 10-day, camp-style program is facilitated by land-based staff who are available 24/7. Upon completion, participants can move on to a variety of housing solutions suitable to their needs; which can include returning home, going to residential treatment or moving into the land-based housing units at Kinoomaagewin. .

A standing committee will be established to review the eligibility criteria and operations of the facility. The committee will include members from the DSSMSSAB, ADSSAB and Niigaaniin. Kinoomaagewin will allocate 50% of the beds for residents of Sault Ste. Marie and surrounding areas so that indigenous members of our homelessness community can obtain access to the culturally relevant supports that they may require.

Programming at these units will work to stabilize individuals on their journey to recovery so that they can progress into possible employment opportunities in the future. These units would be available to men, women and members of the 2SLGBTQ community.

### **STRATEGIC PLAN IMPACT**

This initiative aligns with the strategic plan across all three pillars: promoting organizational excellence, delivering high-quality person-centered services, and strengthening partnerships with various community agencies.

### **FINANCIAL IMPLICATIONS**

The allocation for the 49 supportive units will be \$100,000 from ERE.

### **CONCLUSION**

The need for additional supportive housing in our community continues to put stress on the emergency shelter and homelessness system. Although these units are not located in the Sault Ste. Marie area, 50% of the access to these units will be reserved for indigenous members from Sault Ste. Marie as well as surrounding areas. Over 60% of our homeless population identifies as Indigenous, making access to culturally relevant supports critical for helping individuals experiencing homelessness work toward securing permanent housing.

Respectfully submitted,





**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:** October 17, 2024

**RE:** 2025 DSSMSSAB Operating Budget

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### **RECOMMENDATION**

Be it resolved that the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) accept the draft 2025 DSSMSSAB Operating Budget as information.

### **BACKGROUND INFORMATION**

As in previous budget years, management's approach in preparation of the annual budget is to factor in all known information at that time provided by the funding agencies. As well, looking at the current Year to Date (YTD) spend for trends and anomalies that would assist in preparing a budget that would address and deliver Social Services across the community.

### **SUMMARY/OVERVIEW**

Factors to take in account in preparation of the budget include:

1. Health Related Costs – based on trends both in the industry and within our organization, increased claims have driven up costs by 4.75%-5.00% on average.
2. CPP enhanced rates designed to increase retirement income for working Canadians now in its second year of roll out. An additional \$10,000 in employment income is now subject to CPP Phase 2 rates.
3. Collected agreements for both our Unions (UNIFOR and CUPE) have settled with next round of negotiations to take place in years 2026 and 2027.
4. Increase mental health and addictions within the community.
5. Housing and homelessness crisis.
6. Increase in material costs, labour rates/shortages, insurance rate premiums.

Highlights of DSSMSSAB's 2025 budget include:

- Corporate Services
  - Investments in organization in efforts to be the Employer of Choice and the re-alignment of Ontario Works away from employment to life stabilization by way of Professional Development and training opportunities.
  - Remain at the forefront of technology – asset infrastructure is current and reliable, M365 rollout commenced in 2024.

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- Accounting System (Microsoft NAV) requires upgrading to the latest version which is cloud based. Currently using a 2016 version which is reaching the end of its support.
- Early Years Services
  - New funding model announced in fall 2024 effective January 1, 2025 and many unknowns associated with that.
  - Childcare spacing to meet needs within community
- Ontario Works
  - Funding reductions in employment commencing in the 2025 year
- Housing and Homelessness
  - Improvements to housing and emergency shelters
  - Move-out costs remain a budget pressure and will be monitored
  - Security patrol costs to promote/ensure community safety in social housing communities
  - Insurance costs
- Paramedic Services
  - Additional capital needs – ambulance and other capital assets
  - Need for a satellite base in the east end of the city
  - Recruitment efforts to ensure needed paramedic complement
  - Continuing building the Community Paramedicine program

Currently, management has prepared a budget reflecting a municipal levy increase of 1.92% over 2024 and detailed in chart below.

DISTRICT OF SAULT STE. MARIE SOCIAL SERVICES ADMINISTRATION BOARD			
	% Chg.	2025 Municipal Levy	Prior Year - 2024 Municipal Levy
Ontario Works	-5.48%	3,360,980.00	3,555,800.00
Housing Services	4.02%	13,785,077.00	13,252,306.00
Early Years Services	2.50%	1,242,154.00	1,211,858.00
Direct Delivery of Childcare	0.00%	-	-
<b>Subtotal</b>	<b>2.04%</b>	<b>18,388,211.00</b>	<b>18,019,964.00</b>
Land Ambulance	1.54%	5,838,192.00	5,749,770.00
Garden River First Nation	0.00%	-	-
Community Paramedicine	0.00%	-	-
<b>Subtotal</b>	<b>1.54%</b>	<b>5,838,192.00</b>	<b>5,749,770.00</b>
<b>TOTAL MUNICIPAL LEVY</b>			
	<b>1.92%</b>	<b>24,226,403.00</b>	<b>23,769,734.00</b>

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Paramedic Services - an additional item for Board consideration is the addition of a 12 hour shift to commence in July 2025, as outlined in the Chief's report. Total costs would amount to \$580,200 in 2025 and is broken down as follows:

- Operations - \$288,400 representing 50% of the projected annual costs (July 1<sup>st</sup> start date)
- Capital - \$292,000 (Ambulance, Power-load, Styker Power-Pro)

This would result in an overall DSSMSSAB levy increase of 4.36% and detailed in chart below:

<b>DISTRICT OF SAULT STE. MARIE SOCIAL SERVICES ADMINISTRATION BOARD</b>			
	<b>% Chg.</b>	<b>2025 Municipal Levy</b>	<b>Prior Year - 2024 Municipal Levy</b>
Ontario Works	-5.48%	3,360,980.00	3,555,800.00
Housing Services	4.02%	13,785,077.00	13,252,306.00
Early Years Services	2.50%	1,242,154.00	1,211,858.00
Direct Delivery of Childcare	0.00%	-	-
<b>Subtotal</b>	<b>2.04%</b>	<b>18,388,211.00</b>	<b>18,019,964.00</b>
Land Ambulance	1.54%	5,838,192.00	5,749,770.00
<b>Land Ambulance - 12 Hour Shift</b>	0.00%	580,200.00	-
Garden River First Nation	0.00%	-	-
Community Paramedicine	0.00%	-	-
<b>Subtotal</b>	<b>11.63%</b>	<b>6,418,392.00</b>	<b>5,749,770.00</b>
<b>TOTAL MUNICIPAL LEVY</b>		<b>4.36%</b>	<b>24,806,603.00</b>
			<b>23,769,734.00</b>

**STRATEGIC PLAN IMPACT**

The draft budget is directly connected to the strategic plan as it includes recommended increases to continue service excellence to our community.

**FINANCIAL IMPLICATIONS**

The final municipal levy impact will be determined based on management's recommendations and approval from the Board.

**CONCLUSION**

The draft 2025 DSSMSSAB operating budget is presented for review and discussion. Management has put forward a budget to ensure adherence to all mandated services across each divisional area.

Respectfully submitted,







**DISTRICT OF SAULT STE MARIE SOCIAL  
SERVICES ADMINISTRATION BOARD**

**2025 CONSOLIDATED  
OPERATING BUDGET  
DRAFT**

**OCTOBER 17/2024**

**PREPARED BY:  
DAVID, PETERSSON  
CHIEF FINANCIAL OFFICER**

**DISTRICT OF SAULT STE. MARIE SOCIAL SERVICES ADMINISTRATION BOARD**

		<b>2025</b>	<b>Prior Year - 2024</b>
	<b>% Chg.</b>	<b>Municipal Levy</b>	<b>Municipal Levy</b>
Ontario Works	-5.48%	3,360,980.00	3,555,800.00
Housing Services	4.02%	13,785,077.00	13,252,306.00
Early Years Services	2.50%	1,242,154.00	1,211,858.00
Direct Delivery of Childcare	0.00%	-	-
<b>Subtotal</b>	<b>2.04%</b>	<b>18,388,211.00</b>	<b>18,019,964.00</b>
Land Ambulance	1.54%	5,838,192.00	5,749,770.00
Garden River First Nation	0.00%	-	-
Community Paramedicine	0.00%	-	-
<b>Subtotal</b>	<b>1.54%</b>	<b>5,838,192.00</b>	<b>5,749,770.00</b>
<b>TOTAL MUNICIPAL LEVY</b>	<b>1.92%</b>	<b>24,226,403.00</b>	<b>23,769,734.00</b>
		<b>2025 Expenditures</b>	<b>2025 Funding</b>
Ontario Works		26,133,467.00	(22,772,487.00)
Housing Services		22,754,732.00	(8,969,655.00)
Early Years Services		31,553,213.00	(30,311,059.00)
Direct Delivery of Childcare		1,752,480.00	(1,752,480.00)
Land Ambulance		11,522,592.00	(5,684,400.00)
Garden River First Nation		2,250,432.00	(2,250,432.00)
Community Paramedicine		1,914,102.00	(1,914,102.00)
<b>TOTAL EXPENDITURES &amp; REVENUE</b>		<b>97,881,018.00</b>	<b>(73,654,615.00)</b>

**DRAFT - FOR DISCUSSION ONLY**

DSSMSSAB 2025 BUDGET

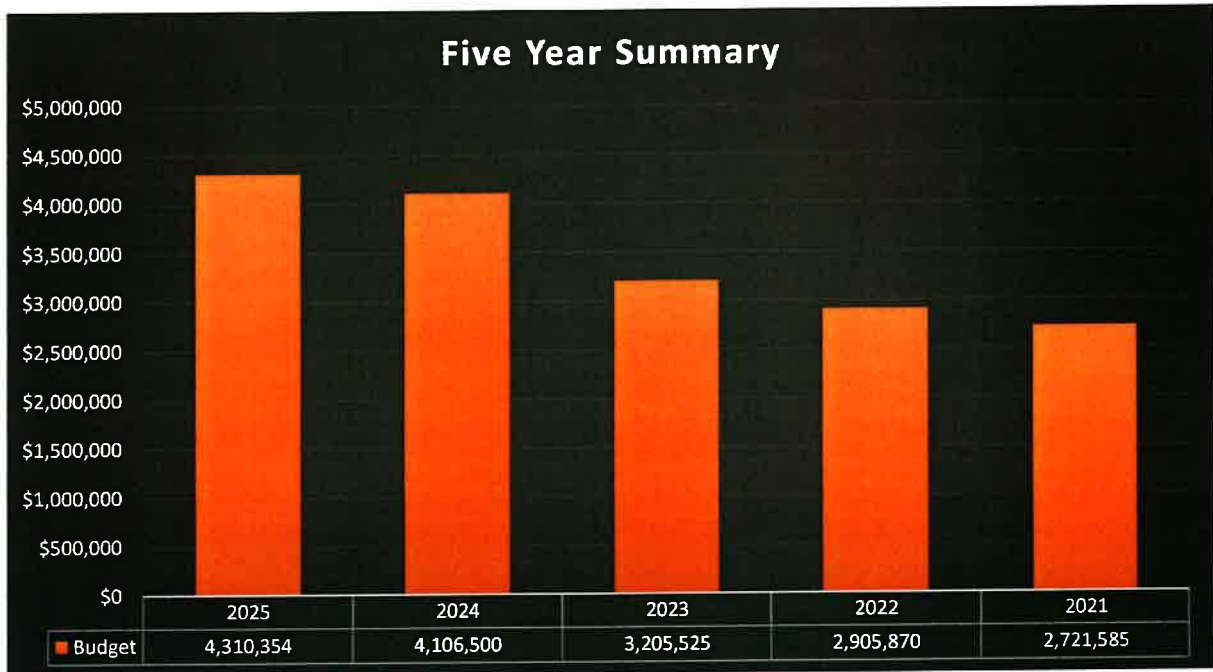
Prepared by: D.Petersson, Chief Financial Officer

## CORPORATE SERVICES

		2025 Planning Budget	2024 Approved Budget
Salaries and Benefits	8.17%	2,678,200.00	2,476,000.00
Office of the CEO	-7.98%	162,880.00	177,000.00
Finance	8.03%	1,801,250.00	1,667,300.00
Human Resources	-7.09%	145,124.00	156,200.00
Board of Directors	100.00%	31,000.00	-
Interest Income	9.09%	(300,000.00)	(275,000.00)
Salary Grant	4.74%	(99,500.00)	(95,000.00)
Reserve - Grant Writer	100.00%	(108,600.00)	-
<b>TOTAL NET BUDGETED EXPENDITURES</b>	<b>4.96%</b>	<b>4,310,354.00</b>	<b>4,106,500.00</b>
<u>Divisonal Allocation</u>	<u>%</u>	2025 Planning Budget	2024 Approved Budget
Ontario Works	42.80%	1,844,830.00	1,757,580.00
Housing Services	24.40%	1,051,730.00	1,001,990.00
Early Years Services	9.60%	413,790.00	525,600.00
Direct Delivery of Childcare	3.20%	137,930.00	-
Paramedic Services - Land Ambulance	14.00%	603,450.00	574,900.00
Paramedic Services - GRFN	4.00%	172,410.00	164,300.00
Paramedic Services - CPLTC	1.20%	51,720.00	49,300.00
Paramedic Services - HISH	0.50%	21,550.00	20,500.00
Paramedic Services - ALC	0.30%	12,944.00	12,300.00
<b>TOTAL INTERNAL SUPPORT SERVICES ALLOCATION</b>	<b>100.00%</b>	<b>4,310,354.00</b>	<b>4,106,470.00</b>

Note: Based on 2022 Board Approved allocation

## CORPORATE SERVICES



## ONTARIO WORKS

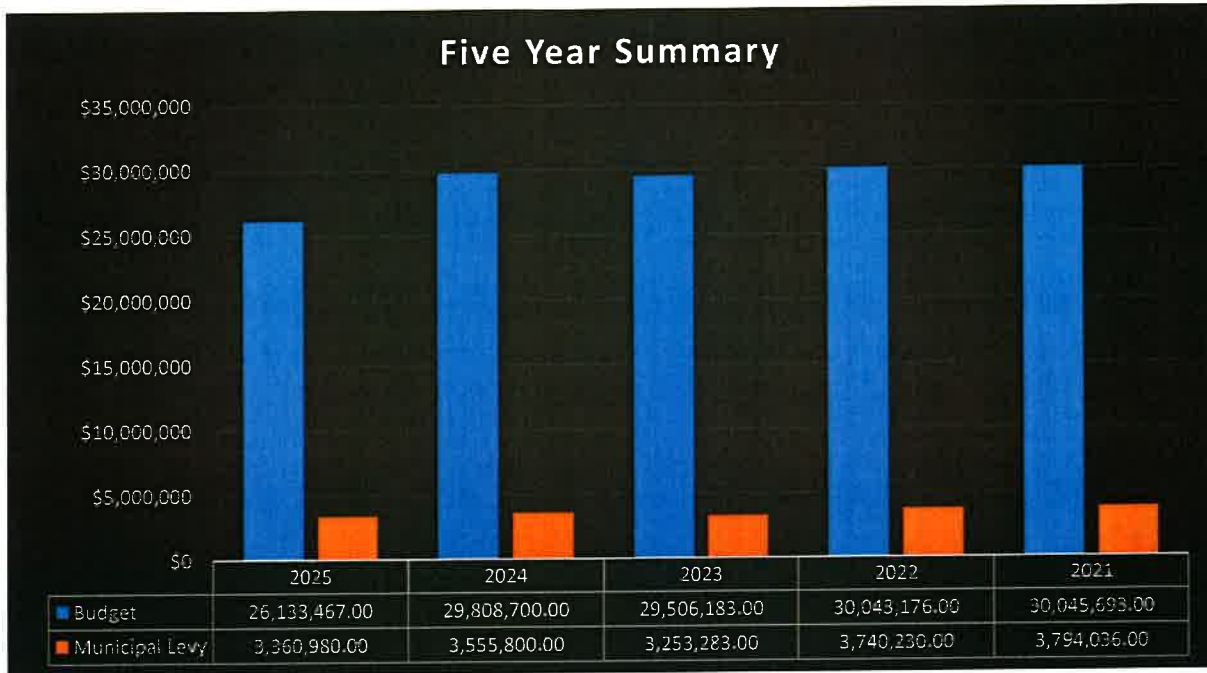
	% Chg.	2025 Planning Budget	2024 Approved Budget
Salaries and Benefits	-11.37%	4,559,300.00	5,144,200.00
Direct Operating Costs	-10.20%	858,350.00	778,900.00
Internal Support Services	4.96%	1,844,830.00	1,757,600.00
Employment Related	-100.00%	-	788,000.00
Stabilization Supports	0.00%	300,000.00	-
Social Assistance	-13.87%	18,379,900.00	21,340,000.00
Skills Development Fund	0.00%	191,087.00	-
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>-12.33%</b>	<b>26,133,467.00</b>	<b>29,808,700.00</b>
	% Chg.	2025 Planning Budget	2024 Approved Budget
Provincial Funding - Social Assistance	-13.69%	(18,379,900.00)	(21,294,000.00)
Provincial Funding - Stabilization/Admin	-15.27%	(4,201,500.00)	(4,958,900.00)
Provincial Funding - SDF	0.00%	(191,087.00)	-
Federal Funding	0.00%	-	-
Other Income	0.00%	-	-
<b>TOTAL FUNDING</b>	<b>-13.26%</b>	<b>(22,772,487.00)</b>	<b>(26,252,900.00)</b>
City of Sault Ste. Marie		(2,965,392.65)	(3,141,193.72)
Township of Prince		(65,875.21)	(68,982.52)
TWOMO		(329,712.14)	(345,623.76)
<b>TOTAL MUNICIPAL LEVY</b>	<b>-5.48%</b>	<b>(3,360,980.00)</b>	<b>(3,555,800.00)</b>
<b>TOTAL REVENUE/LEVY</b>	<b>-12.33%</b>	<b>(26,133,467.00)</b>	<b>(29,808,700.00)</b>
Municipal Levy Change	\$	(194,820.00)	302,517.00
	%	-5.48%	9.30%

**DRAFT - FOR DISCUSSION ONLY**

DSSMSSAB 2025 BUDGET

Prepared by: D.Petersson, Chief Financial Officer

# ONTARIO WORKS



## HOUSING SERVICES

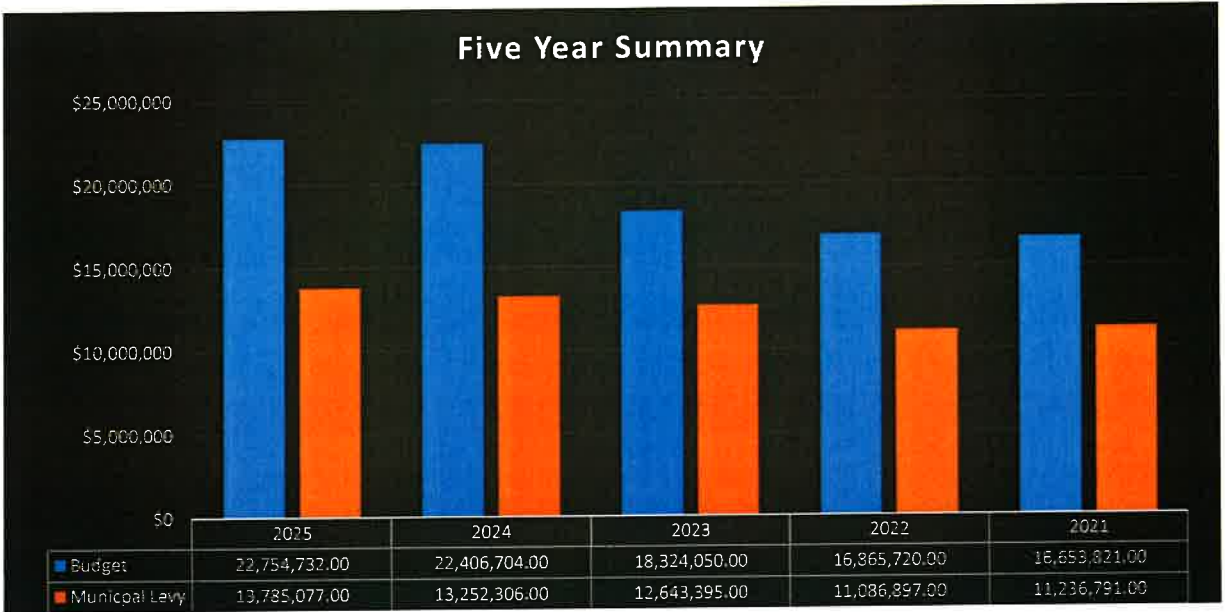
	% Chg.	2025 Planning Budget	2024 Approved Budget
Salaries and Benefits	10.64%	2,840,900.00	2,567,800.00
Direct Operating Costs	1.66%	61,810.00	60,800.00
Internal Support Services	4.96%	1,051,730.00	1,002,000.00
Less: Fully funded administration	146.14%	(469,000.00)	(190,542.00)
Housing Providers	0.44%	5,563,200.00	5,539,100.00
Sault Ste. Marie Housing Corporation	-40.16%	1,894,800.00	3,166,410.00
Rent Supplement/Strong Communities	0.00%	2,543,000.00	2,543,000.00
Social Services Housing Benefit	100.00%	1,500,000.00	-
Shelter Supports/Services	0.00%	266,000.00	266,000.00
Homelessness Prevention Program (HPP)	0.00%	5,102,300.00	5,102,300.00
COCHI/OPHI	5.66%	1,659,000.00	1,570,200.00
Reaching Home	-4.96%	740,992.00	779,636.00
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>1.55%</b>	<b>22,754,732.00</b>	<b>22,406,704.00</b>
		<b>2025 Planning Budget</b>	<b>2024 Approved Budget</b>
Provincial Funding - HPP	0.00%	(5,102,300.00)	(5,102,300.00)
Provincial Funding - COCHI/OPHI	5.66%	(1,659,000.00)	(1,570,200.00)
Federal Funding - Reaching Home	-4.96%	(740,992.00)	(779,636.00)
Federal Funding	-13.80%	(1,467,363.00)	(1,702,262.00)
Other Income	0.00%	-	-
<b>TOTAL FUNDING</b>	<b>-2.02%</b>	<b>(8,969,655.00)</b>	<b>(9,154,398.00)</b>
City of Sault Ste. Marie		(12,162,573.44)	(11,707,087.12)
Township of Prince		(270,187.51)	(257,094.74)
TWOMO		(1,352,316.05)	(1,288,124.14)
<b>TOTAL MUNICIPAL LEVY</b>	<b>4.02%</b>	<b>(13,785,077.00)</b>	<b>(13,252,306.00)</b>
<b>TOTAL REVENUE/LEVY</b>	<b>1.55%</b>	<b>(22,754,732.00)</b>	<b>(22,406,704.00)</b>
Municipal Levy Change	\$	532,771.00	608,911.00
	%	4.02%	4.82%

**DRAFT - FOR DISCUSSION ONLY**

DSSMSSAB 2025 BUDGET

Prepared by: D.Petersson, Chief Financial Officer

## HOUSING SERVICES





## EARLY YEARS SERVICES

	% Chg.	2025 Planning Budget	2024 Approved Budget
Salaries and Benefits	-21.22%	961,200.00	1,220,100.00
Direct Operating Costs	0.57%	85,990.00	85,500.00
Internal Support Services	-21.27%	413,790.00	525,600.00
Less: Fully Funded Administration	-19.08%	(780,404.00)	(964,381.00)
Local Priorities	0.00%	4,035,407.00	-
Start-up Grants	0.00%	353,100.00	-
Cost Based	0.00%	21,748,933.00	-
Core Programming	-86.10%	1,006,064.00	7,235,402.00
Wage Enhancement	-100.00%	-	889,797.00
Early Learning and Child Care (ELCC)	-100.00%	-	755,679.00
EarlyON Child and Family Centres	1.86%	1,823,487.00	1,790,269.00
Indigenous-Led Child Care	0.00%	1,905,646.00	1,905,646.00
CWELC	-100.00%	-	7,191,292.00
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>52.91%</b>	<b>31,553,213.00</b>	<b>20,634,904.00</b>
		<b>2025 Planning Budget</b>	<b>2024 Approved Budget</b>
Provincial Funding - Core	-100.00%	-	(6,890,363.00)
Provincial Funding - Wage Enhancement	-100.00%	-	(889,797.00)
Provincial Funding - ELCC	-100.00%	-	(755,679.00)
Provincial Funding - Local Priorities	0.00%	(4,035,407.00)	-
Provincial Funding - Start-up Grants	0.00%	(353,100.00)	-
Provincial Funding - Cost-Based	0.00%	(21,748,933.00)	-
Provincial Funding - Administration	0.00%	(444,486.00)	-
Incremental	0.00%	-	-
Provincial Funding - EarlyON	1.86%	(1,823,487.00)	(1,790,269.00)
Provincial Funding - Indigenous	0.00%	(1,905,646.00)	(1,905,646.00)
Provincial Funding - CWELC	-100.00%	-	(7,191,292.00)
Federal Funding	0.00%	-	-
Other Income	0.00%	-	-
<b>TOTAL FUNDING</b>	<b>56.06%</b>	<b>(30,311,059.00)</b>	<b>(19,423,046.00)</b>
City of Sault Ste. Marie		(1,095,952.47)	(1,070,555.36)
Township of Prince		(24,346.22)	(23,510.05)
TWOMO		(121,855.31)	(117,792.60)
<b>TOTAL MUNICIPAL LEVY</b>	<b>2.50%</b>	<b>(1,242,154.00)</b>	<b>(1,211,858.00)</b>
<b>TOTAL REVENUE/LEVY</b>	<b>52.91%</b>	<b>(31,553,213.00)</b>	<b>(20,634,904.00)</b>
Municipal Levy Change	\$	30,296.00	1,081.00
	%	2.50%	0.09%

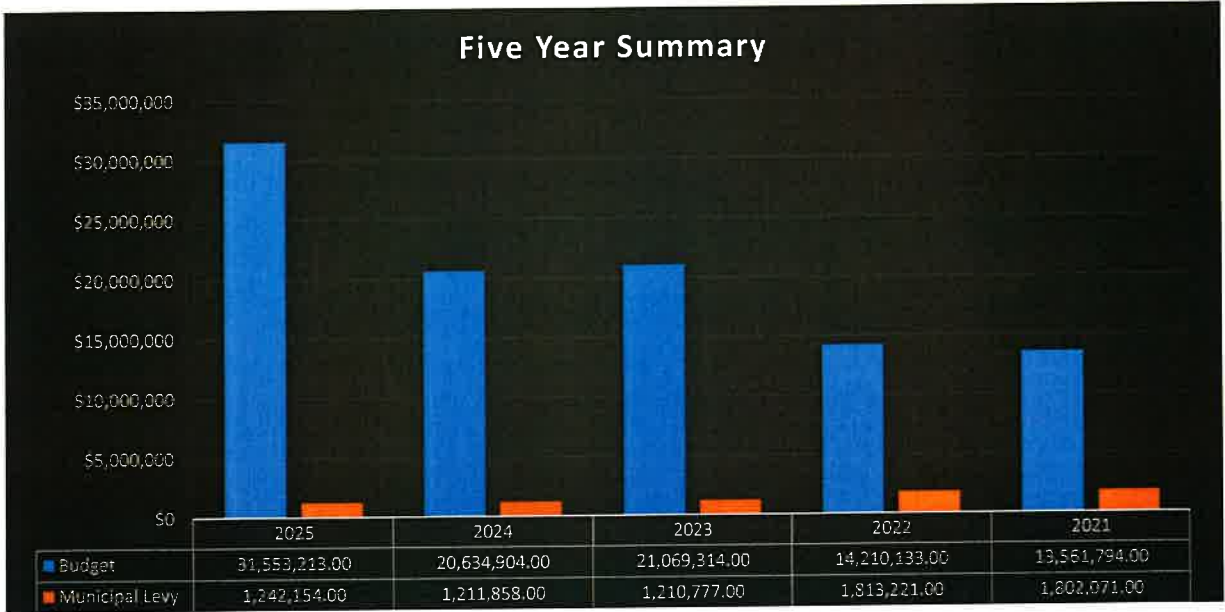
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**DRAFT - FOR DISCUSSION ONLY**

DSSMSSAB 2025 BUDGET

Prepared by: D.Petersson, Chief Financial Officer

**EARLY YEARS SERVICES**



## DIRECT DELIVERY OF CHILDCARE

	% Chg.	2025 Planning Budget	2024 Approved Budget
Salaries and Benefits	29.82%	1,334,500.00	1,027,959.00
Operating Expenses:			
Prince Charles	28.11%	103,140.00	80,510.00
St. Paul	380.23%	40,210.00	8,373.00
Management Salaries allocation	0.00%	136,700.00	-
Internal Support Services	0.00%	137,930.00	-
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>56.91%</b>	<b>1,752,480.00</b>	<b>1,116,842.00</b>
	% Chg.	2025 Planning Budget	2024 Approved Budget
Provincial Funding	236.12%	(1,376,860.00)	(409,638.00)
Federal Funding	0.00%	-	-
Parent Fees	-46.89%	(375,620.00)	(707,204.00)
Other Income	0.00%	-	-
<b>TOTAL FUNDING</b>	<b>56.91%</b>	<b>(1,752,480.00)</b>	<b>(1,116,842.00)</b>
City of Sault Ste. Marie		-	-
Township of Prince		-	-
TWOMO		-	-
<b>TOTAL MUNICIPAL LEVY</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE/LEVY</b>	<b>56.91%</b>	<b>(1,752,480.00)</b>	<b>(1,116,842.00)</b>
Municipal Levy Change	\$	-	-
	%	0.00%	0.00%

**DRAFT - FOR DISCUSSION ONLY**

DSSMSSAB 2025 BUDGET

Prepared by: D.Petersson, Chief Financial Officer

## PARAMEDIC SERVICES - LAND AMBULANCE

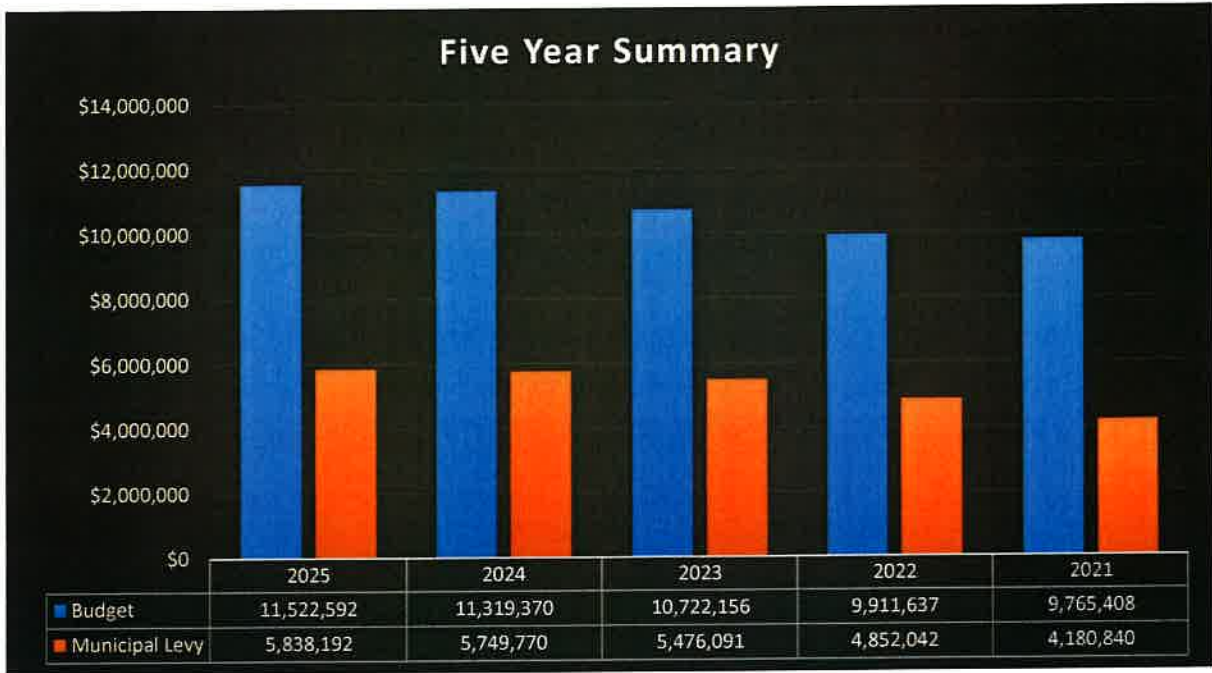
	% Chg.	2025 Planning Budget	2024 Approved Budget
Salaries and Benefits	1.96%	9,147,720.00	8,972,200.00
Direct Operating Costs	8.94%	1,666,410.00	1,529,650.00
Internal Support Services	4.97%	603,450.00	574,900.00
Salaries/Benefits allocation to GRFN	4.06%	(266,528.00)	(256,120.00)
Salaries/Benefits allocation to CPLTC	4.06%	(133,260.00)	(128,060.00)
Capital Items	-19.46%	504,800.00	626,800.00
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>1.80%</b>	<b>11,522,592.00</b>	<b>11,319,370.00</b>
	% Chg.	2025 Planning Budget	2024 Approved Budget
Provincial Funding	6.02%	(5,232,000.00)	(4,935,000.00)
Federal Funding	0.00%	-	-
Reserves	-28.71%	(452,400.00)	(634,600.00)
Other Income	0.00%	-	-
<b>TOTAL FUNDING</b>	<b>2.06%</b>	<b>(5,684,400.00)</b>	<b>(5,569,600.00)</b>
City of Sault Ste. Marie		(5,151,036.80)	(5,079,346.82)
Township of Prince		(114,428.56)	(111,545.54)
TWOMO		(572,726.64)	(558,877.64)
<b>TOTAL MUNICIPAL LEVY</b>	<b>1.54%</b>	<b>(5,838,192.00)</b>	<b>(5,749,770.00)</b>
<b>TOTAL REVENUE/LEVY</b>	<b>1.80%</b>	<b>(11,522,592.00)</b>	<b>(11,319,370.00)</b>
Municipal Levy Change		\$ 88,422.00	273,679.00
		%	1.54%
			5.00%

**DRAFT - FOR DISCUSSION ONLY**

DSSMSSAB 2025 BUDGET

Prepared by: D.Petersson, Chief Financial Officer

**PARAMEDIC SERVICES - LAND AMBULANCE**



**PARAMEDIC SERVICES - GRFN**

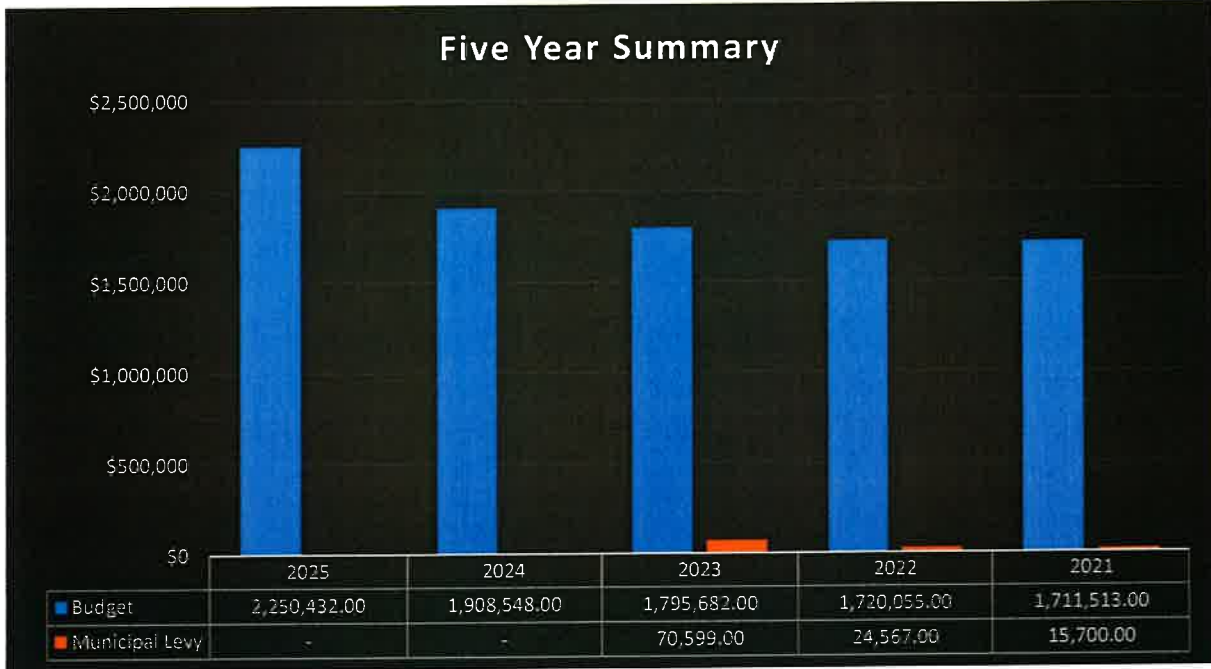
	<b>% Chg.</b>	<b>2025 Planning Budget</b>	<b>2024 Approved Budget</b>
Salaries and Benefits	2.31%	1,296,734.00	1,267,500.00
Direct Operating Costs	5.09%	231,860.00	220,628.00
Internal Support Services	4.94%	172,410.00	164,300.00
Salaries/Benefits allocation to GRFN	4.06%	266,528.00	256,120.00
Capital Items - Business Case	0.00%	282,900.00	-
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>17.91%</b>	<b>2,250,432.00</b>	<b>1,908,548.00</b>
	<b>% Chg.</b>	<b>2025 Planning Budget</b>	<b>2024 Approved Budget</b>
Provincial Funding	3.09%	(1,967,532.00)	(1,908,548.00)
Provincial Funding - Business Case	0.00%	(282,900.00)	-
Reserves	0.00%	-	-
Other Income	0.00%	-	-
<b>TOTAL FUNDING</b>	<b>17.91%</b>	<b>(2,250,432.00)</b>	<b>(1,908,548.00)</b>
City of Sault Ste. Marie		-	-
Township of Prince		-	-
TWOMO		-	-
<b>TOTAL MUNICIPAL LEVY</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE/LEVY</b>	<b>17.91%</b>	<b>(2,250,432.00)</b>	<b>(1,908,548.00)</b>
Municipal Levy Change	\$	-	(70,599.00)
	%	0.00%	-100.00%

**DRAFT - FOR DISCUSSION ONLY**

DSSMSSAB 2025 BUDGET

Prepared by: D.Petersson, Chief Financial Officer

**PARAMEDIC SERVICES - GRFN**



**PARAMEDIC SERVICES - COMMUNITY PARAMEDICINE**

	<b>% Chg.</b>	<b>2025 Planning Budget</b>	<b>2024 Approved Budget</b>
Community Paramedicine for Long-Term-Care (CPLTC)	0.00%	1,000,000.00	1,000,000.00
High Instensity Supports at Home (HISH)	59.64%	664,102.00	416,000.00
Alternate Level of Care (ALC)	0.00%	250,000.00	250,000.00
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>14.89%</b>	<b>1,914,102.00</b>	<b>1,666,000.00</b>
	<b>% Chg.</b>	<b>2025 Planning Budget</b>	<b>2024 Approved Budget</b>
CPLTC	0.00%	(1,000,000.00)	(1,000,000.00)
HISH	59.64%	(664,102.00)	(416,000.00)
ALC	0.00%	(250,000.00)	(250,000.00)
Other Income	0.00%	-	-
<b>TOTAL FUNDING</b>	<b>14.89%</b>	<b>(1,914,102.00)</b>	<b>(1,666,000.00)</b>
City of Sault Ste. Marie		-	-
Township of Prince		-	-
TWOMO		-	-
<b>TOTAL MUNICIPAL LEVY</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE/LEVY</b>	<b>14.89%</b>	<b>(1,914,102.00)</b>	<b>(1,666,000.00)</b>
Municipal Levy Change	\$	-	-
	%	0.00%	0.00%

**DRAFT - FOR DISCUSSION ONLY**

DSSMSSAB 2025 BUDGET

Prepared by: D.Petersson, Chief Financial Officer



**PARAMEDIC SERVICES - COMMUNITY PARAMEDICINE**

PARAMEDIC SERVICES - COMMUNITY PARAMEDICINE			
2025	Community Paramedicine for Long-Term-Care (CPLTC)	High Instensity Supports at Home (HISH)	Alternate Level of Care (ALC)
Salaries and Benefits	732,451.00	533,043.00	188,249.00
Operating Expenses			
Travel and Training	27,571.00	16,000.00	2,462.00
Vehicle	-	8,000.00	7,000.00
Utilites and Fuel	15,000.00	-	-
Materials and Supplies	14,260.00	14,994.00	5,000.00
Maintenance and Repairs	7,300.00	6,500.00	1,500.00
Rent and Leases	16,740.00	6,975.00	4,185.00
Purchased and Contracted Services	55,000.00	23,724.00	8,670.00
Internal Support Services	51,720.00	21,550.00	12,944.00
Salaries/Benefits allocation	79,958.00	33,316.00	19,990.00
Capital Items	-	-	-
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>1,000,000.00</b>	<b>664,102.00</b>	<b>250,000.00</b>
2024	Community Paramedicine for Long-Term-Care (CPLTC)	High Instensity Supports at Home (HISH)	Alternate Level of Care (ALC)
Salaries and Benefits	751,724.00	318,417.00	177,836.00
Operating Expenses			
Travel and Training	8,000.00	3,000.00	3,250.00
Vehicle	-	9,700.00	9,700.00
Utilites and Fuel	20,000.00	-	-
Materials and Supplies	14,500.00	5,000.00	5,420.00
Maintenance and Repairs	10,000.00	4,000.00	4,000.00
Rent and Leases	16,740.00	6,975.00	4,185.00
Purchased and Contracted Services	52,900.00	16,393.00	14,100.00
Internal Support Services	49,300.00	20,500.00	12,300.00
Salaries/Benefits allocation	76,836.00	32,015.00	19,209.00
Capital Items	-	-	-
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>1,000,000.00</b>	<b>416,000.00</b>	<b>250,000.00</b>

**DRAFT - FOR DISCUSSION ONLY**

DSSMSSAB 2025 BUDGET

Prepared by: D.Petersson, Chief Financial Officer

## PARAMEDIC SERVICES - LAND AMBULANCE

<u>12 Hour Day Shift</u>	2025 Planning Budget - July 1st	Annual Cost Projection
Salaries and Benefits	256,820.00	513,640.00
Direct Operating Costs		
Training & Travel	600.00	1,200.00
Safety Footware Allowance	600.00	1,200.00
Uniform Allowance	2,250.00	4,500.00
Meal Allowance	900.00	1,800.00
Health & Safety Supplies	330.00	660.00
Vehicle Maintenance	7,402.50	14,805.00
Utilities & Fuel	5,961.50	11,923.00
Medical Supplies	6,705.00	13,410.00
Oxygen and other gases	549.00	1,098.00
Drugs	731.00	1,462.00
Medical Reports	15.00	30.00
Telephone	190.00	380.00
Maintenance and Repairs	5,146.00	10,292.00
Capital Items	292,000.00	292,000.00
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>580,200.00</b>	<b>868,400.00</b>

## DISTRICT OF SAULT STE. MARIE SOCIAL SERVICES ADMINISTRATION BOARD

		2025 Municipal Levy	Prior Year - 2024 Municipal Levy
Ontario Works	-5.48%	3,360,980.00	3,555,800.00
Housing Services	4.02%	13,785,077.00	13,252,306.00
Early Years Services	2.50%	1,242,154.00	1,211,858.00
Direct Delivery of Childcare	0.00%	-	-
<b>Subtotal</b>	<b>2.04%</b>	<b>18,388,211.00</b>	<b>18,019,964.00</b>
Land Ambulance	1.54%	5,838,192.00	5,749,770.00
<b>Land Ambulance - 12 Hour Shift</b>	0.00%	580,200.00	-
Garden River First Nation	0.00%	-	-
Community Paramedicine	0.00%	-	-
<b>Subtotal</b>	<b>11.63%</b>	<b>6,418,392.00</b>	<b>5,749,770.00</b>
<b>TOTAL MUNICIPAL LEVY</b>		<b>4.36%</b>	<b>24,806,603.00</b>
		<b>23,769,734.00</b>	
		<b>2025 Expenditures</b>	<b>2025 Funding</b>
Ontario Works		26,133,467.00	(22,772,487.00)
Housing Services		22,754,732.00	(8,969,655.00)
Early Years Services		31,553,213.00	(30,311,059.00)
Direct Delivery of Childcare		1,752,480.00	(1,752,480.00)
Land Ambulance		11,522,592.00	(5,684,400.00)
<b>Land Ambulance - 12 Hour Shift:</b>			
Operations		288,200.00	-
Capital		292,000.00	-
Garden River First Nation		2,250,432.00	(2,250,432.00)
Community Paramedicine		1,914,102.00	(1,914,102.00)
<b>TOTAL EXPENDITURES &amp; REVENUE</b>		<b>98,461,218.00</b>	<b>(73,654,615.00)</b>

**DRAFT - FOR DISCUSSION ONLY**

DSSMSSAB 2025 BUDGET

Prepared by: D.Petersson, Chief Financial Officer