

District of Nipissing  
Social Services  
Administration Board



Conseil d'administration  
des services sociaux  
du district de Nipissing

The District of Nipissing Social Services Administration Board

# FA01-23 2023 Proposed Budget

January 18th, 2023 Finance and Administration Committee



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## 1. Purpose

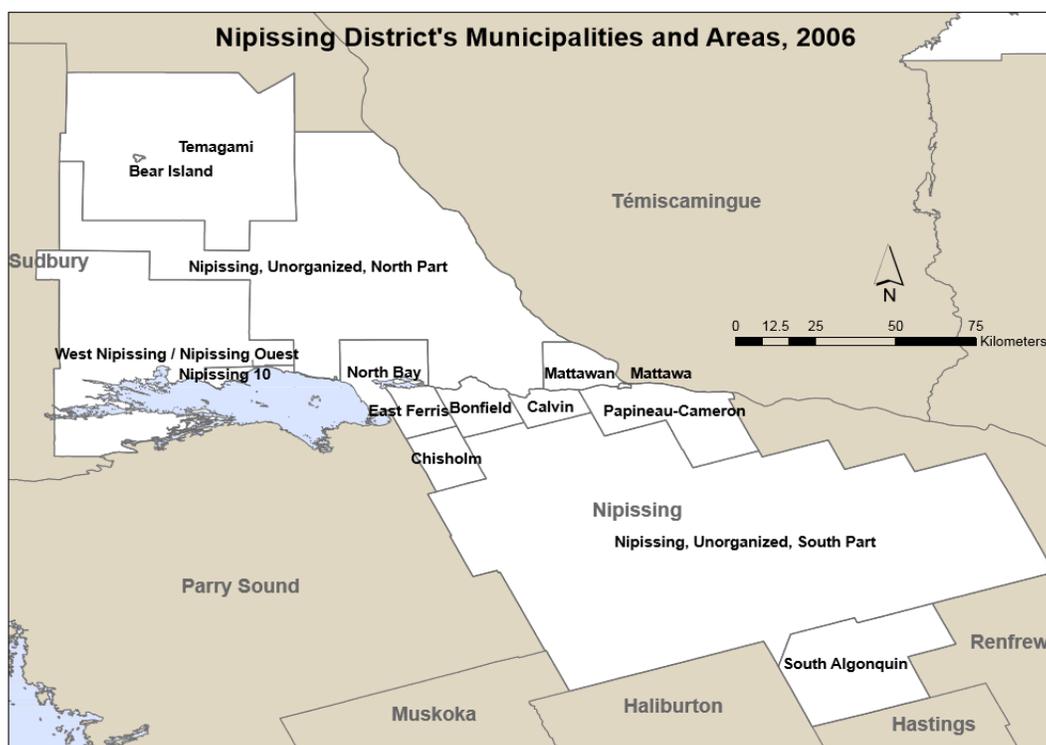
The District of Nipissing Social Services Administration Board (DNSSAB) 2023 proposed budget has been developed with an emphasis on stable financial planning and maximizing service delivery. This is a prudent financial plan, which promotes continued excellence in client service with a continued desire to find efficiencies in service delivery and program planning.

## 2. Background

The DNSSAB administers and delivers provincially mandated services on behalf of the citizens of the District of Nipissing in an equitable and cost-effective manner. These services include delivery of Ontario Works (OW) programs, Paramedic Services, and administration and service system management for Child Care and EarlyON programs and Social Housing and Homelessness programs.

The DNSSAB's service area includes:

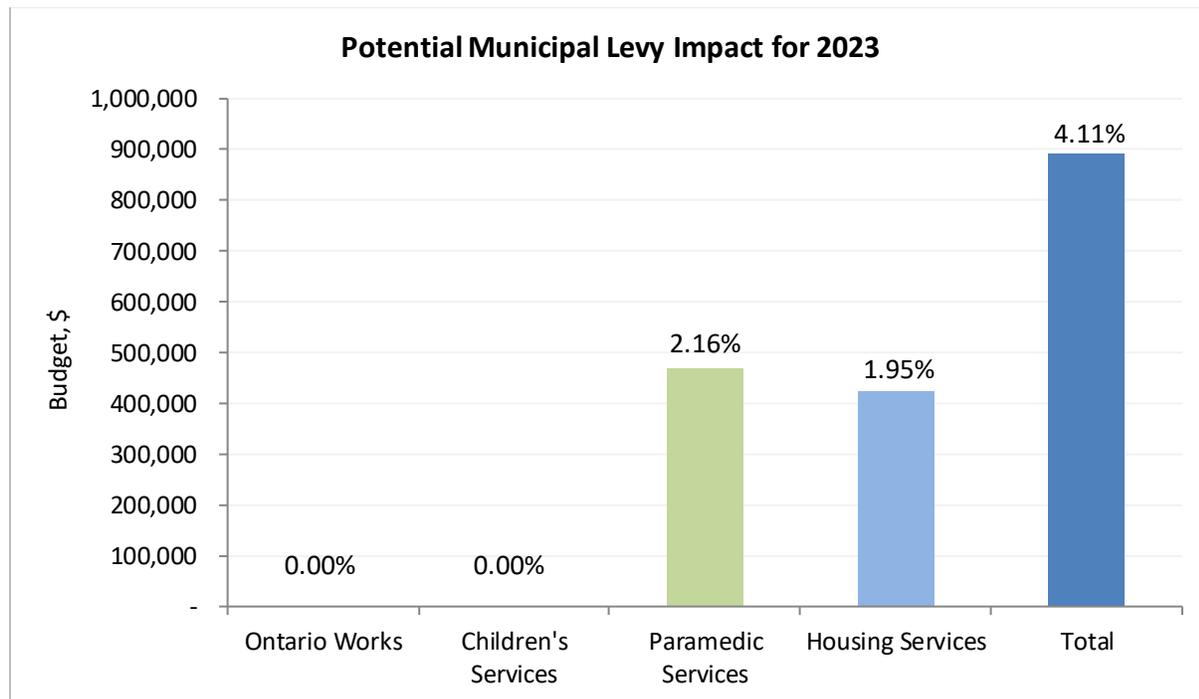
- The City of North Bay
- Municipality of West Nipissing
- Municipality of East Ferris
- Municipality of Temagami
- Township of South Algonquin
- Township of Bonfield
- Municipality of Calvin
- Township of Papineau-Cameron
- Town of Mattawa
- Township of Chisholm
- Township of Mattawan
- Territories without municipal organization (TWOMO)
- Nipissing and Temagami First Nations





## 2.1 Cost Pressures

In September 2022, the 2023 Budget Issues Report was presented to the Board, which detailed the expected budget pressures for 2023. Within the Budget Issues Report, a potential municipal levy increase of approximately 4.11% was presented per the chart below. Please note that this estimate did not include costs for operating the Northern Pines campus and low barrier shelter as cost estimates for these services were still being developed at the time.



Here are the highlights of the budget pressures for 2023:

- Ending of Social Services Relief Funding. This helped fund emergency overflow, the low barrier shelter, and other housing/homelessness services and supports for the last two and a half years.
- No provincial operating funding for the Northern Pines campus.
- Continued significant demand for homelessness services and supports.
- Inflationary increase to most goods and services as inflation continues to be very high. Ontario's inflation rate is expected to be 3.4% for 2023.<sup>1</sup>
- Collective bargaining increases.

Specific departmental cost pressures and provincial funding changes will be examined further in each respective department section.

<sup>1</sup> 2022 Ontario Economic Outlook and Fiscal Review Ontario's Plan to Build: A Progress Update, p.77  
<https://budget.ontario.ca/2022/fallstatement/pdf/2022-fall-statement-en.pdf>



## 3. Report

### 3.1 Budget Overview

The 2023 base budget presents a municipal levy increase of \$2,648,673 (12.20%) with an overall increase in the budget of \$8,157,902 from \$82,074,581 in 2022 to \$90,232,483 in 2023.

#### DISTRICT OF NIPISSING SOCIAL SERVICES ADMINISTRATION BOARD 2023 BUDGET SUMMARY

Department	2022 Forecast to Year End	2022 Budget	2023 Budget	Increase (Decrease)	2022 Municipal Share of Budget	2023 Municipal Share of Budget	Increase (Decrease)	%
Ontario Works	16,599,887	19,671,456	17,372,407	(2,299,049)	249,064	203,672	(45,392)	(18.23%)
Housing Services	21,527,659	21,026,148	19,827,103	(1,199,045)	8,674,039	12,171,208	3,497,169	40.32%
Children's Services	21,260,682	16,142,477	26,276,254	10,133,777	1,493,189	1,069,758	(423,431)	(28.36%)
Paramedic Services	11,577,953	12,155,392	11,038,486	(1,116,906)	6,149,040	5,309,304	(839,736)	(13.66%)
Community Paramedicine	999,963	999,963	1,973,895	973,932	-	-	-	0.00%
Program Delivery & Corporate Services	11,871,849	11,759,145	13,424,338	1,665,193	4,825,344	5,285,407	460,063	9.53%
Healthy Communities Fund	300,000	300,000	300,000	-	300,000	300,000	-	0.00%
Gateway Hub	20,000	20,000	20,000	-	20,000	20,000	-	0.00%
<b>Total</b>	<b>84,157,993</b>	<b>82,074,581</b>	<b>90,232,483</b>	<b>8,157,902</b>	<b>21,710,676</b>	<b>24,359,349</b>	<b>2,648,673</b>	
% Increase (Decrease)				9.94%	% Increase		12.20%	
2023 Provincial/Federal Share	64,681,283		71.68%					
2023 Repayments & Other Income	1,191,851		1.32%					
2023 Municipal Share	24,359,349		27.00%					
2022 Municipal Share	21,710,676		26.45%					

The base budget maintains services at the 2022 level while including any service changes that the Board approved in 2021 and 2022. Here are some highlights of the significant changes from the 2022 budget:

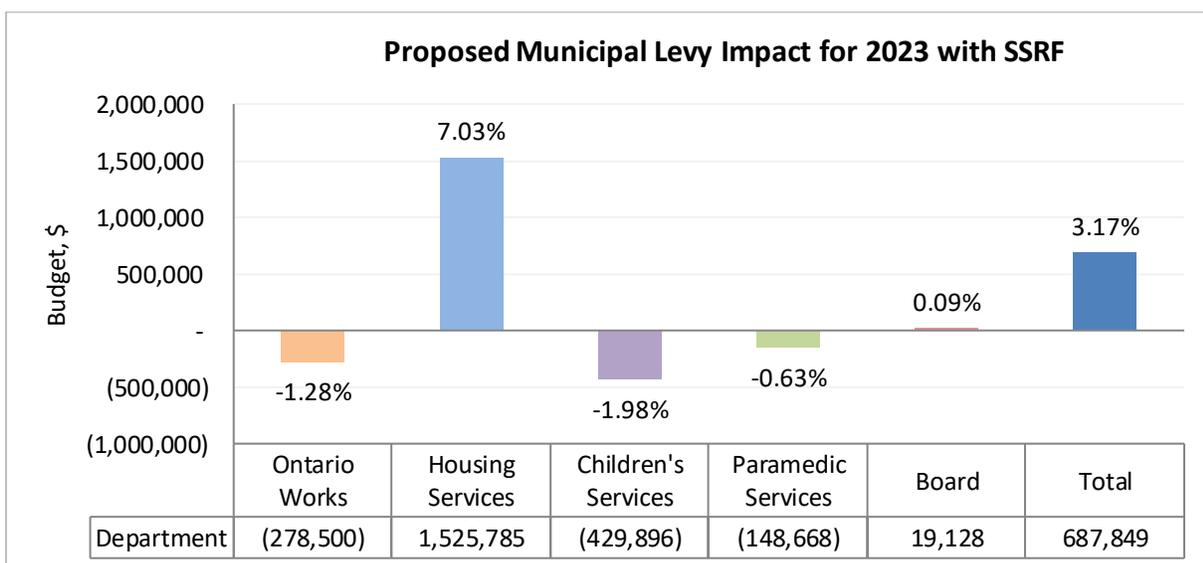
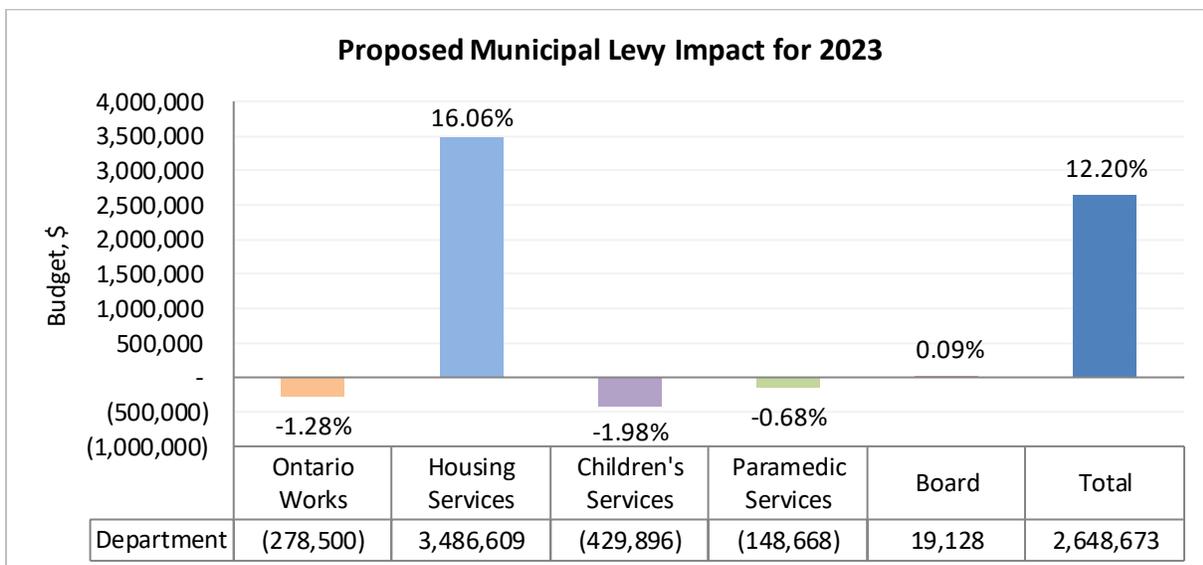
- Creation of Northern Pines Phase 3.
- Ending of Social Services Relief Funding.
- Completion of Paramedic Services direct delivery transition.
- Increase in Children's Services budget due to Canada-Wide Early Learning and Child Care (CWELCC) agreement.

Additional details will be reviewed in further detail throughout the report.



### 3.2 Impact of Social Services Relief Funding

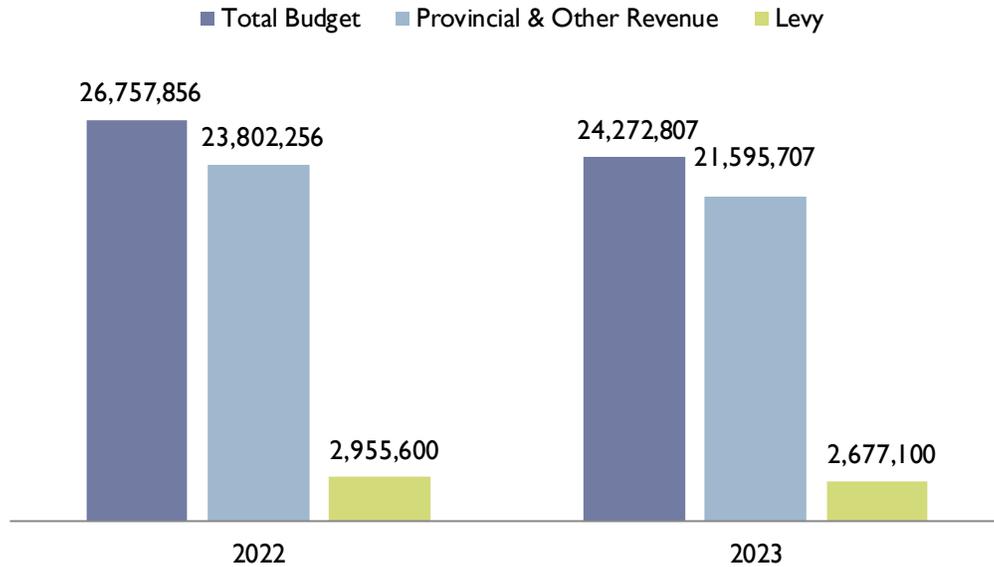
The following two charts demonstrate the impact on the municipal levy of the province ending the Social Services Relief Funding (SSRF). As mentioned previously, SSRF was being used to fund emergency overflow, the low barrier shelter, and other housing/homelessness services and supports for the last two and a half years. While homelessness has always been an issue, the pandemic proved to be a catalyst that drastically increased the demand for housing and homelessness services. The province provided the SSRF allocations to fund this increase in demand during the pandemic, but has announced there will be no further SSRF allocations beyond the 5<sup>th</sup> phase that was required to be spent by December 31, 2022. The first chart shows the current budget municipal levy change per department that is included in the base budget. The second chart indicates the change to the municipal levy had SSRF been continued in 2023. Based on these estimates, the provincial funding changes are resulting in an additional municipal levy increase of approximately \$1,960,824 or 9.03%.





### 3.3 Ontario Works

## Ontario Works Budget by Source of Funds



Ontario Works Total Budget by Program and Municipal Share 2022 and 2023

Ontario Works	2022 Forecast to YE	2022 Budget	2023 Budget	Increase (Decrease)	2022 Municipal Share	2023 Municipal Share	Increase (Decrease)	%
Financial Assistance	\$14,781,676	\$17,620,256	\$15,413,707	\$ (2,206,549)	\$ -	\$ -	\$ -	0.00%
Discretionary Benefits	849,861	835,000	835,000	-	-	-	-	0.00%
Mandatory Benefits	464,048	575,000	575,000	-	-	-	-	0.00%
Funerals - Type B	108,978	120,000	120,000	-	50,000	50,000	-	0.00%
Employment Assistance	395,324	521,200	428,700	(92,500)	199,064	153,672	(45,392)	-22.80%
Program Delivery	6,681,948	7,086,400	6,900,400	(186,000)	2,706,536	2,473,428	(233,108)	-8.61%
<b>Total</b>	<b>\$23,281,835</b>	<b>\$26,757,856</b>	<b>\$24,272,807</b>	<b>\$ (2,485,049)</b>	<b>\$ 2,955,600</b>	<b>\$ 2,677,100</b>	<b>\$ (278,500)</b>	<b>-9.42%</b>

- In 2023, the Ontario Works budget has decreased year over year by \$2,485,049 or 9.29% with a \$278,500 decrease in the municipal share.



### *3.3.1 OW Provincial Funding Impact*

- On September 21, 2022, the Ministry of Children, Community and Social Services (MCCSS) announced that the 2023 Ontario Works program delivery and employment funding allocations would be maintained at the 2022 levels. This is to maintain stability while the ministry and municipalities work together to develop a new funding approach to reflect the broader social assistance system transformation (i.e. employment services transformation, centralized intake, etc.).
- Ontario works provincial funding has now been frozen for five years (2019, 2020, 2021, 2022, and 2023) at 2018's actual expenditures.
- The freezing of provincial funding shifts the inflationary budget pressure solely on to the municipalities. Costs of inflation were previously cost shared 50/50 with the Province before funding was frozen in 2019. Savings have been identified in recent years to reduce any impact on the levy; however, continued levy savings in future years will not be possible with provincial funding being frozen.

### *3.3.2 OW Programs*

- OW financial assistance and mandatory benefits have been 100% funded by the Province since 2018. Discretionary benefits are also provincially funded, but are capped at \$10 per average caseload with any costs exceeding the cap being 100% municipally funded.
- Type B municipal funerals/burials for non-social assistance recipients are 100% municipally funded (not mandated by the DSSAB Act).
- In 2023, the only costs that remain cost shared are program delivery and employment services.
- OW financial benefits costs are expected to decrease in 2023 from budgeted expenditures for 2022 by \$2,206,549 or 12.52%. It was expected that financial assistance costs would rebound to the pre-pandemic levels after the expiration of Federal benefits such as the Canada Recovery Benefit (CRB) in 2021, however, this did not occur. Therefore, the 2023 budget has been adjusted to reflect the current caseload trends and expectations. As mentioned previously, these costs are fully uploaded to the Province and therefore have no impact on the municipal levy.



- The average monthly caseload in 2023 is expected to be 1,821, which represents a 12.66% decrease from the budgeted average monthly caseload of 2,085 for 2022.<sup>2</sup> The 2022 year-to-date (YTD) actual average monthly caseload was 1,753 as of October 31, 2022.
- The annual average cost per case in 2023 is budgeted to be \$705.27 compared to \$704.27, the annual average budgeted in 2022.
- Mandatory and discretionary benefits are budgeted at the same level as 2022.
- Employment assistance expenditures are decreasing \$92,500 (17.75%) due to the expected lower caseload compared to the 2022 budget.

### *3.3.3 OW Program Delivery*

- The \$186,000 decrease in program delivery costs is primarily due to a higher level of expected staffing vacancies based on recent trends. The pandemic has led to labour market challenges for many organizations and the DNSSAB has been no exception to this trend. Difficulties in filling vacancies in a timely manner are expected to continue into 2023.

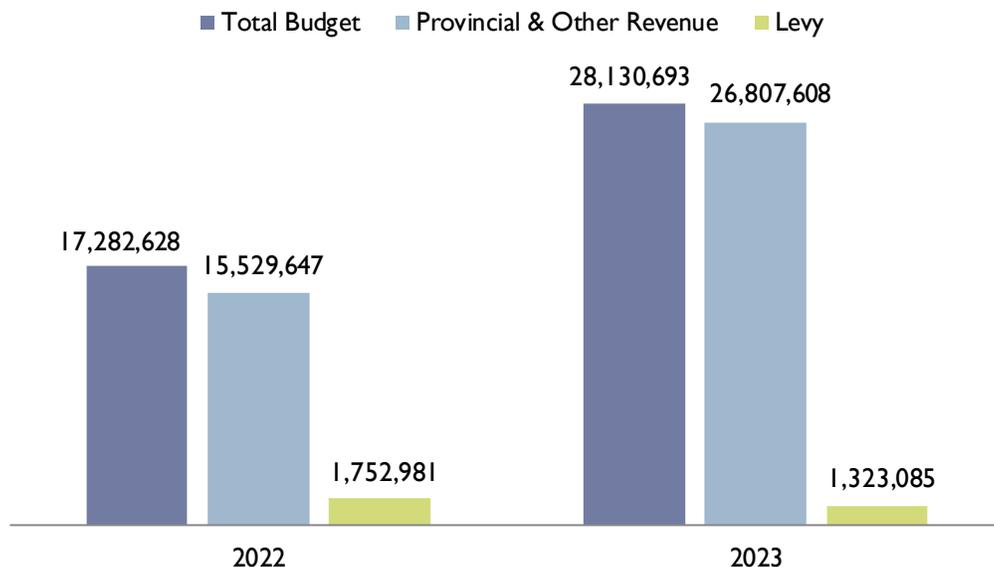
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<sup>2</sup> These estimates are based on data available as of October 31, 2022 and are subject to change based on various factors such as legislation, emerging trends, labour market changes, etc.



### 3.4 Children's Services

## Children's Services Budget by Source of Funds



Children's Services Total Budget by Program and Municipal Share 2022 and 2023

Children's Services Programs	2022	2022	2023	Increase	2022	2023	Increase	%
	Forecast to YE	Budget	Budget	(Decrease)	Municipal Share	Municipal Share	(Decrease)	
Fee Subsidy	\$ 3,943,180	\$ 5,204,284	\$ 3,159,439	\$ (2,044,845)	\$ 1,493,189	\$ 1,069,758	\$ (423,431)	-28.36%
Fee Subsidy - OW Formal	725,594	1,595,472	1,173,481	(421,991)	-	-	-	0.00%
Fee Subsidy - OW Informal	240	25,000	7,500	(17,500)	-	-	-	0.00%
Fee Subsidy - School Age Recreation	73,136	60,000	75,000	15,000	-	-	-	0.00%
Special Needs	1,014,000	988,304	1,069,770	81,466	-	-	-	0.00%
General Operating	4,228,421	2,335,604	4,433,690	2,098,086	-	-	-	0.00%
Pay Equity	171,122	171,122	171,122	-	-	-	-	0.00%
Wage Enhancement	759,648	1,444,375	1,444,375	-	-	-	-	0.00%
Repair and Maintenance	775,000	75,000	150,000	75,000	-	-	-	0.00%
Play-Based Material & Equipment	175,000	175,000	100,000	(75,000)	-	-	-	0.00%
Capacity Building	132,164	170,612	250,862	80,250	-	-	-	0.00%
Transformation	343,193	275,000	60,000	(215,000)	-	-	-	0.00%
Indigenous Led - Childcare	541,978	541,978	541,978	-	-	-	-	0.00%
Indigenous Led - EarlyON	428,727	428,727	428,727	-	-	-	-	0.00%
EarlyON Programs	2,020,685	1,862,825	2,128,472	265,647	-	-	-	0.00%
Workforce	789,173	789,174	493,233	(295,941)	-	-	-	0.00%
CWELCC	4,128,005	-	10,251,466	10,251,466	-	-	-	0.00%
Skills Development Fund	1,011,416	-	337,139	337,139	-	-	-	0.00%
Program Delivery	1,287,672	1,140,151	1,854,439	714,288	259,792	253,327	(6,465)	-2.49%
<b>Total</b>	<b>\$22,548,354</b>	<b>\$17,282,628</b>	<b>\$28,130,693</b>	<b>\$10,848,065</b>	<b>\$ 1,752,981</b>	<b>\$ 1,323,085</b>	<b>\$ (429,896)</b>	<b>-24.52%</b>

- In 2023, the Children's Services budget has increased year over year by \$10,848,065 or 62.77%. This is due to the 100% federal/provincial Canada-Wide Early Learning and Child Care (CWELCC) agreement that was announced after the 2022 budget was approved.



### *3.4.1 Children's Services Provincial Funding Impact*

As mentioned above, the federal and provincial governments signed the CWELCC agreement in March 2022, which is designed to gradually lower fees for parents<sup>3</sup> and provide more accessible and high-quality child care for Ontario families. This program is 100% federally/provincially funded and does not affect the municipal levy. CWELCC also provides workforce funding to increase compensation in the child care sector to help stabilize the workforce.

### *3.4.2 Children's Services Programs*

- The total 2023 Children's Services budget is the amount set out in the transfer payment agreement with the Ministry of Education (EDU). The municipal levy allocation is the minimum cost share requirement based on the 2023 transfer payment agreement
- Since the EDU changed the cost sharing formula for Expansion funding in 2020 from 100% provincial to an 80/20 split, they made the 20% municipal portion optional in response to feedback from municipalities, Consolidated Municipal Service Managers and District Social Services Administration Boards. The previous Board decided to continue funding the 20% municipal portion of the Expansion funding so there would be no negative impacts on the availability of high-quality licensed child care spaces in the district. The 2023 base budget removes this optional municipal contribution of \$423,431. It is possible to remove this contribution in 2023 without affecting the availability of licensed child care spaces for the short-term, as many child care agencies in the district continue to operate at a reduced capacity since closures were mandated during the pandemic. Pre-pandemic, staff recruitment and retention was already an issue. This issue has worsened significantly ever since the pandemic began which, in some instances, has caused temporary classroom and program closures. Therefore, due to the current reduced capacity within child care centres, the additional funding is not expected to be required until 2025. Once the workforce is stabilized and service levels increase closer to the licensed capacity, this additional contribution will eventually need to come back on the municipal levy to support existing licensed child care spaces as there is currently a wait list of approximately 1,341 children. This is only meant to be temporary savings on the municipal levy to mitigate the impact of the Housing budget pressures.

### *3.4.3 Children's Services Program Delivery*

- Similar to Children's Services programs, the amounts allocated to program delivery are set out within the 2023 transfer payment agreement with the EDU.

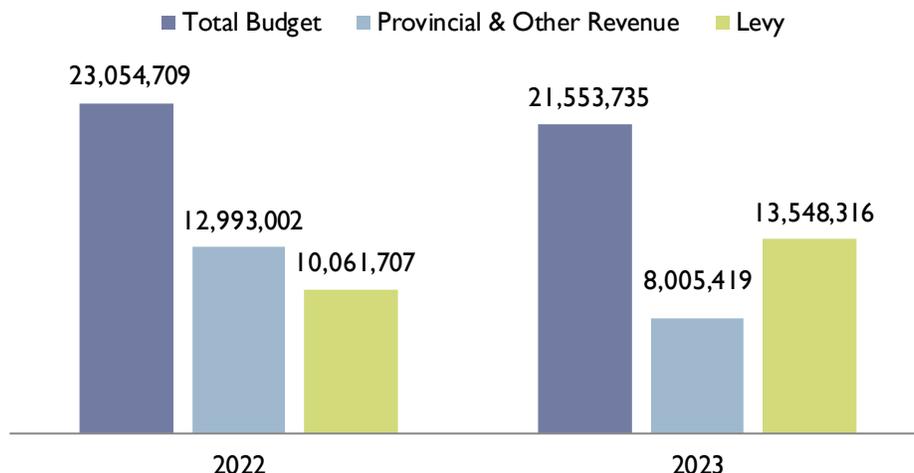
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<sup>3</sup> This funding is lowering the cost of licensed child care services by an average of 50% for 2023 with a long-term goal of reducing fees to an average rate of \$10 per day by September 2025.



### 3.5 Housing Services

## Housing Services Budget by Source of Funds



Housing Services Total Budget by Program and Municipal Share 2022 and 2023

Housing Services	2022 Forecast to YE	2022 Budget	2023 Budget	Increase (Decrease)	2022 Municipal Share	2023 Municipal Share	Increase (Decrease)	%
Provincially Reformed non-profit	\$ 6,006,867	\$ 6,021,660	\$ 6,274,099	\$ 252,439	\$ 4,642,422	\$ 5,099,028	\$ 456,606	9.84%
Urban Native	874,903	883,450	791,478	(91,972)	5,525	23,280	17,755	321.36%
Nipissing District Housing Corp	3,043,613	3,043,613	3,168,562	124,949	2,610,756	2,521,488	(89,268)	-3.42%
Commercial Rent Supplement	502,220	623,700	588,000	(35,700)	490,826	455,124	(35,702)	-7.27%
Portable Housing Benefit	64,115	63,750	115,000	51,250	63,750	115,000	51,250	80.39%
Strong Communities Rent Supp	74,200	342,672	-	(342,672)	-	-	-	0.00%
Northern Remote - Build	122,524	114,288	122,652	8,364	114,288	122,652	8,364	7.32%
CHPI	3,570,234	4,661,530	-	(4,661,530)	-	-	-	0.00%
Homelessness Prevention Program	1,591,640	-	2,937,648	2,937,648	-	723,804	723,804	0.00%
SSRF 5	1,256,150	-	-	-	-	-	-	0.00%
Reaching Home	602,581	674,056	574,003	(100,053)	-	-	-	0.00%
Community Capacity and Innovation	88,321	49,134	96,356	47,222	-	-	-	0.00%
IAH	-	-	-	-	-	-	-	0.00%
SIF	120,440	78,000	78,000	-	-	-	-	0.00%
COCHI	1,338,865	1,033,330	1,299,212	265,882	-	-	-	0.00%
OPHI	876,716	549,493	530,261	(19,232)	-	-	-	0.00%
Northern Pines Phase 1	508,268	462,348	780,360	318,012	462,348	780,360	318,012	68.78%
Northern Pines Phase 2	66,425	284,124	306,960	22,836	284,124	306,960	22,836	8.04%
Northern Pines Phase 3	817,477	2,000,000	786,492	(1,213,508)	-	786,492	786,492	0.00%
Low Barrier Shelter	2,100	-	1,237,020	1,237,020	-	1,237,020	1,237,020	0.00%
Revolving Loan Fund	-	141,000	141,000	-	-	-	-	0.00%
Affordable Housing Reserve	-	-	-	-	-	-	-	0.00%
Program Delivery	2,078,765	2,028,561	1,726,632	(301,929)	1,387,668	1,377,108	(10,560)	-0.76%
<b>Total</b>	<b>\$23,606,424</b>	<b>\$23,054,709</b>	<b>\$21,553,735</b>	<b>\$ (1,523,810)</b>	<b>\$10,061,707</b>	<b>\$13,548,316</b>	<b>\$ 3,486,609</b>	<b>34.65%</b>

- In 2023, the Housing Services budget has decreased year over year by \$1,523,810 or 6.61%. This is primarily due to the completion of Phase 3 of the Northern Pines campus. The 2022 budget included \$2 million for the construction costs while 2023 only includes the operating costs of \$786,492 for nine months of operations (expected to open in April 2023).



- Despite the decrease in the overall budget, the municipal share of the Housing budget is increasing by \$3,486,609. This is primarily due to the ending of the Social Services Relief Funding (SSRF) and the Northern Pines campus.

### *3.5.1 Housing Services Programs*

- Provincial and federal funding for social housing will see a year over year reduction of \$99,677 or 3.57%. This is a direct result of four social housing projects reaching the end of their operating agreements throughout 2022. Canada-Ontario Community Housing Initiative (COCHI) funding is being utilized where available in order to help transition expired projects to a more sustainable operational model and mitigate municipal levy increases.
- Funding for social housing programs is generally determined by adjusting previous year expenses by provincially legislated cost indices. There is base federal/provincial funding that is tied to operating agreements and the municipal levy funds the difference between the required subsidies and federal/provincial funding. The provincial/federal funding does not change year over year (except decreasing with the expiration of operating agreements), therefore the proportion of municipal funding required to support social housing providers gradually increases over time. The percentage of municipal levy funding for social housing has increased from 73.27% in 2022 to 74.99% in 2023.
- Budgeted subsidies to social housing providers through the Provincially Reformed Non-Profit program and the corresponding municipal contributions have increased \$252,439 (4.19%) and \$456,606 (9.84%) respectively due to significant increases to provincially legislated cost indices and end of operating agreements.
- Subsidy requirements for Nipissing District Housing Corporation's (NDHC) Phase III have increased by \$124,949. Available deferred revenue is being utilized to mitigate any impact on the municipal levy resulting in a decrease to the municipal share of \$89,268.
- Legislation outlines the DNSSAB's service level standards (SLS) which details the specific number of Rent Geared-to-Income (RGI) units that are required to be funded. DNSSAB is currently not meeting this obligation and is short approximately 201 RGI housing units as of December 31, 2021. The SLS Action Plan sees the DNSSAB making gradual investments over a 10 year period to address the SLS shortfall. This is the reasoning for the net increase to the Commercial Rent Supplement and Portable Housing Benefit budgets. Both of these programs provide rent subsidies to clients, which count towards the SLS. Increases to rent subsidies are funded through the municipal levy. Significant strides have been made recently that are not reflected in the December 31, 2021 SLS figure above:



- Northern Pines Phases 1 and 2 (16 and 20 units respectively) will be subsidized and count towards the SLS.
- Rent supplements will be phased in at Mackay Homes upon unit turnover. There are 65 units at Mackay Homes and it is estimated to take up to 10 years to turn over all these units.
- DNSSAB is also assisting Crisis Centre North Bay and Genesis of Hope with Rapid Housing Initiative proposals in the District.
- In 2022, the Ministry of Municipal Affairs and Housing (MMAH) consolidated the Community Homelessness Prevention Initiative (CHPI) and the Strong Communities Rent Supplement (SCRS) programs into one flexible Homelessness Prevention Program (HPP). DNSSAB has not received its 2023/2024 HPP allocation at this time. MMAH contacts have advised DNSSAB to budget for the same allocation as the previous year, which is what staff have included in the 2023 budget. The 2022/2023 allocation was \$2,345,419. There is an additional municipal contribution towards this program of \$723,804 to fund excess emergency overflow costs that cannot be covered by the provincial allocation. 2022 emergency overflow costs are forecast to exceed \$1.4 million. The 2023 budgeted emergency overflow costs reflect the expected gradual reduction in demand for emergency overflow with new housing developments being completed in 2022 and 2023 (Northern Pines and Suswin Village) as well as implementation of the overflow policy.
- DNSSAB is assisting Crisis Centre North Bay with their Rapid Housing Initiative application for their Four Elms expansion project of 11 units with 23-27 beds. The application deadline is March 15, 2023 for a July 1, 2023 construction start. If approved, this would increase the shelter system capacity once completed and reduce the need for emergency overflow.
- The Reaching Home and Community Capacity and Innovation programs are 100% federally funded for homelessness initiatives.
- The Ontario Priorities Housing Initiative (OPHI) and COCHI are fully funded by the provincial and federal governments to address local housing priorities that include affordability, repair and new construction.



- In 2020, the Board approved the construction and operation of 36 transitional housing units, naming the project Northern Pines. DNSSAB received a total of \$3,313,250 (\$1,200,000 for the initial 16 units (Phase 1) and \$2,113,250 for an additional 20 units (Phase 2)) in capital funding for this project; however, there is no provincial or federal operating funding. DNSSAB previously approved reallocating \$250,000 from the provincially funded CHPI program to offset operations, which has been carried over to the HPP program. There will also be tenant rental income to help offset some of the Northern Pines costs. The remaining budget is funded through the municipal levy.
- In October 2021, the Board approved the construction of an additional 24 transitional housing units (Northern Pines Phase 3) to be completed by March 31, 2023, using a combination of SSRF 4 funding and reserves. Similar to Phases 1 and 2, there is no provincial or federal operating funding for Phase 3 of Northern Pines. The model for Northern Pines Phase 3 had originally been planned as an intensive, low barrier, high support Stage 1 transitional residence for 24 individuals coming from homelessness. It was intended to act as a first step in the continuum of supports and services for high need individuals with a history of chronic homelessness and significant barriers to housing stability, including mental illness and substance misuse and addictions. The model included both shelter staff and specialized mental health and addictions on-site health supports. In recognition of no provincial or federal funding to support the required level of service, and to mitigate the impact on the municipal levy, the model has been adjusted to mirror Phase 1, which provides transitional housing with housing related on-site programming and supports for more independent individuals. The 2023 budget includes the operating costs for the reduced services model as noted above. This results in savings of approximately \$250,000 in 2023.

### *3.5.2 Property Taxes*

- NHDC, DNSSAB's wholly owned public housing corporation, paid total property taxes of \$1,472,632 in 2022 on its residential properties. NDHC has 896 total residential units, of which 719 are RGI units. The remaining units are low-end market rent units. If NDHC was exempt from property taxes, this could result in direct municipal levy savings as DNSSAB funds NDHC's RGI units. Property tax exemption savings could be used to fund emergency overflow and the low barrier shelter, eliminating the need to deplete reserves and mitigating the increase to the municipal levy. These savings could also be used to create new affordable housing units and/or reinvest in capital maintenance of the existing portfolio.



### *3.5.3 Affordable Housing Reserve*

- The previous DNSSAB Board had been trying to grow the Affordable Housing Reserve to be able to leverage these funds for new housing development or other housing related programs. Most capital funding opportunities for housing development require a municipal contribution, therefore having sufficient funds available in this reserve puts the DNSSAB in a strong position to be able to take advantage of funding when it becomes available. During the previous Board term, the Affordable Housing Reserve grew from \$512,445 in 2018 to \$6,395,277 as of December 31, 2021.
- DNSSAB interest revenue has historically been used to offset expenses to minimize any increases to the municipal levy. However, given the sharp increase in interest rates in 2022, DNSSAB is currently earning excess interest revenue. It is recommended that this excess interest revenue, which is estimated at approximately \$1 million for 2023, be placed in the Affordable Housing Reserve. The actual excess revenue for 2023 will not be known until the 2023 yearend process is completed in early 2024, so it is recommended that the amount to be transferred be at the discretion of the Manager of Finance.
- An option to use this reserve in 2023 to reduce the impact on the municipal levy will also be presented in section 3.13 of the Budget.

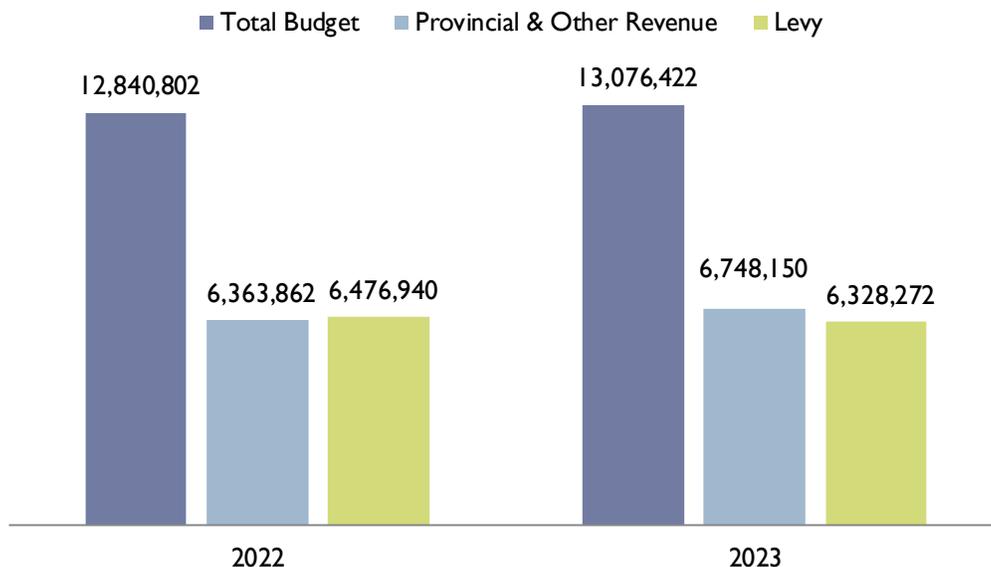
### *3.5.4 Housing Services Program Delivery*

- The Housing Services program delivery budget has decreased year over year by \$301,929 or 14.88%. This is primarily due to decreases in 100% provincial/federal pandemic related funding as well as the fact that MMAH has reduced the administrative funding threshold for the HPP allocation from 10% to 5%. The allowable administrative expenditure threshold for CHPI was 10%. When MMAH consolidated CHPI and SCRS into HPP, they reduced this threshold to 7.5% for the 2022-23 MMAH fiscal year and 5% for the 2023-24 and beyond MMAH fiscal years.



### 3.6 Paramedic Services

## Paramedic Services Budget by Source of Funds



#### 3.6.1 Paramedic Services Provincial Funding Impact

On August 17, 2022, during the AMO conference, the Ontario government announced nearly \$764 million in funding to assist municipalities with the cost of land ambulance operations. This represents an average increase of five per cent provincially, compared to 2021-22 funding levels. DNSSAB typically does not receive confirmation of land ambulance funding until well after the budget is prepared and approved; however, given the above announcement, it is expected that the funding formula will remain the same for 2023.

The method in which the Land Ambulance Service Grant (LASG) is calculated (in a simplified way) is that the DNSSAB receives 50% of its previous year's approved budget plus a 100% portion to cover territories without municipal organization (TWOMO) and First Nations funding. Therefore, the 2023 50/50 provincial funding will be based on the 2022 budget as opposed to the 2023 budget. The issue with this is that the provincial funding is then a year behind on budget increases from call volume changes, service enhancements and inflationary increases. The Ministry of Health (MOH) had previously addressed this timing difference by including an incremental (inflationary) increase to the previous year budget. In 2018, this incremental increase was 1.7%. If DNSSAB were to receive a 1.7% incremental increase in 2023, this would result in estimated additional funding of \$103,369.



### 3.6.2 Paramedic Services Program

<b>Paramedic Services Proposed Budget for 2023</b>					
	Forecast to YE	Budget 2022	Budget 2023	Variance in Budgets	% Change
<b>Revenues:</b>					
Municipal levy	\$ 6,476,940	\$ 6,476,940	\$ 6,328,272	\$ (148,668)	-2.30%
Provincial Funding	6,477,073	6,334,252	6,730,654	396,402	6.26%
Other Revenue	9,640	29,610	17,496	(12,114)	-40.91%
<b>Total Revenues</b>	<b>\$12,963,653</b>	<b>\$ 12,840,802</b>	<b>\$ 13,076,422</b>	<b>\$ 235,620</b>	<b>1.83%</b>
<b>Expenditures:</b>					
Salary, Wages, And Benefits	\$ 1,460,136	\$ 304,590	\$ 9,860,211	\$ 9,555,621	3137.21%
Operations	9,818,488	10,939,959	1,012,368	(9,927,591)	-90.75%
Information Technology	231,992	187,277	156,496	(30,781)	-16.44%
Supplies & Equipment	174,382	187,389	347,062	159,673	85.21%
Facilities	533,437	527,123	663,925	136,802	25.95%
Vehicle Expenses	573,749	694,464	1,036,360	341,896	49.23%
<b>Total Expenditures</b>	<b>\$12,792,183</b>	<b>\$ 12,840,802</b>	<b>\$ 13,076,422</b>	<b>\$ 235,620</b>	<b>1.83%</b>
<b>Surplus (Deficit)</b>	<b>\$ 171,470</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

- In November 2021, the Board approved a transition to a direct delivery model for paramedic services effective prior to January 1, 2023. The transition was completed in December 2022. Paramedic Services was previously contracted out to North Bay Regional Health Centre (North Bay and area, West Nipissing and South Algonquin), Mattawa Hospital (Mattawa and area) and the Municipality of Temagami (Temagami).
- As a result of the transition, there appears to be very significant variances in specific expenditure lines in the above budget. This is because certain expenditures that were previously classified as a contracted service (under the Operations line) are now classified differently (ex. Salary, Wages, And Benefits). Overall, the Paramedic Services budget has increased year over year by \$235,620 or 1.83%.
- A new collective bargaining agreement will need to be reached with OPSEU in 2023. Estimated increases have been included in the 2023 budget.
- The increase to the Paramedic Services budget is primarily due to estimated collective bargaining increases, inflationary increases, and a purchase of an additional Paramedic Response Unit (PRU) vehicle. Additional details are as follows:
  - Ambulance costs continue to increase due to supply chain issues caused by the pandemic and inflation. The purchase of two ambulances is included in the 2023 budget,



which is consistent with previous years. Only one ambulance will be decommissioned in 2023, increasing the ambulance fleet by one. During the recent review of the Paramedic Service, it was determined that there was risk involved in the level of support assets within the Paramedic fleet. The plan is to increase the fleet to 17 ambulances in 2023 and 18 in 2024 by continuing to purchase two ambulances per year and reducing the decommissioning cycle of these assets.

- The PRU vehicle is required to replace a 2008 vehicle that needs to be decommissioned.
- Vehicle fuel has increased significantly. While short-term fuel prices are difficult to predict due to many global factors that can affect prices, it is expected that prices will continue to increase year over year due to the carbon tax and regular inflation.
- The budget for medical supplies remains high due to the continued need for PPE. The MOH has been funding pandemic related expenses to date, but there has been no commitment for how long they will continue to fund these types of expenses. Pandemic expenses funding continues to be confirmed on a quarterly basis.
- DNSSAB plans to gradually add Advanced Care Paramedics (ACP) at every base in the District. There is currently only ACPs at the North Bay base. ACPs can provide a higher level of care specifically in cardiac arrest, pain management and other life saving measures compared to Primary Care Paramedics (PCPs). Expanding ACPs to every base will ensure a consistent level of service is delivered District wide. There is an increased cost for ACPs compared PCPs, which is why this change will be implemented gradually as vacancies and ACP availability occurs.
- General cost drivers:
  - Ontario's population is aging with the number of people over age 65 projected to double by 2036. Seniors typically make a disproportionate number of 911 calls, so as the population continues to age, increases to both the overall number of calls as well as the severity of calls is expected.<sup>4</sup>
  - The Financial Accountability Office of Ontario forecasted inflation in the health industry to be approximately 4.5% in 2019-20.<sup>5</sup> While this is not specific to Paramedic Services

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<sup>4</sup> OAPC Recommendations from the Provincial Municipal Land Ambulance Dispatch Working Group: Submission to the Minister of Health and Long-Term Care, May 28, 2015, p. 9,

<https://www.oapc.ca/wp-content/uploads/2016/11/Land-Ambulance-Working-Group.pdf>

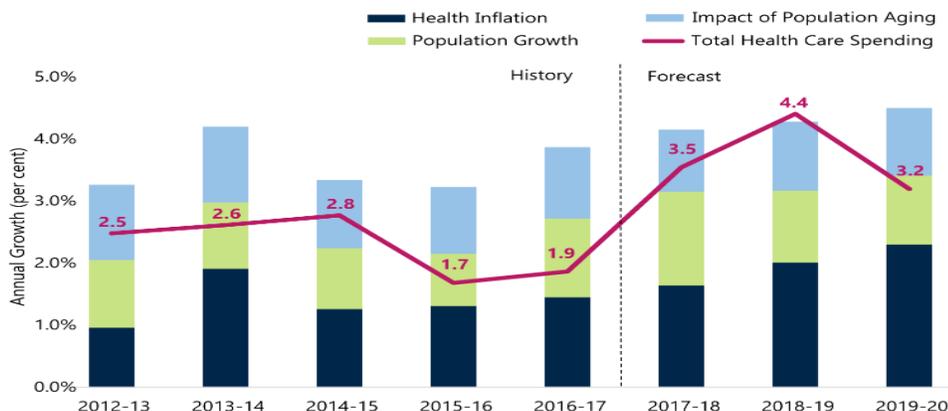
<sup>5</sup> Ontario Health Sector - An Updated Assessment of Ontario Health Spending, FAO, p. 2,

<https://www.fao-on.org/en/Blog/Publications/health-sector-march-18>

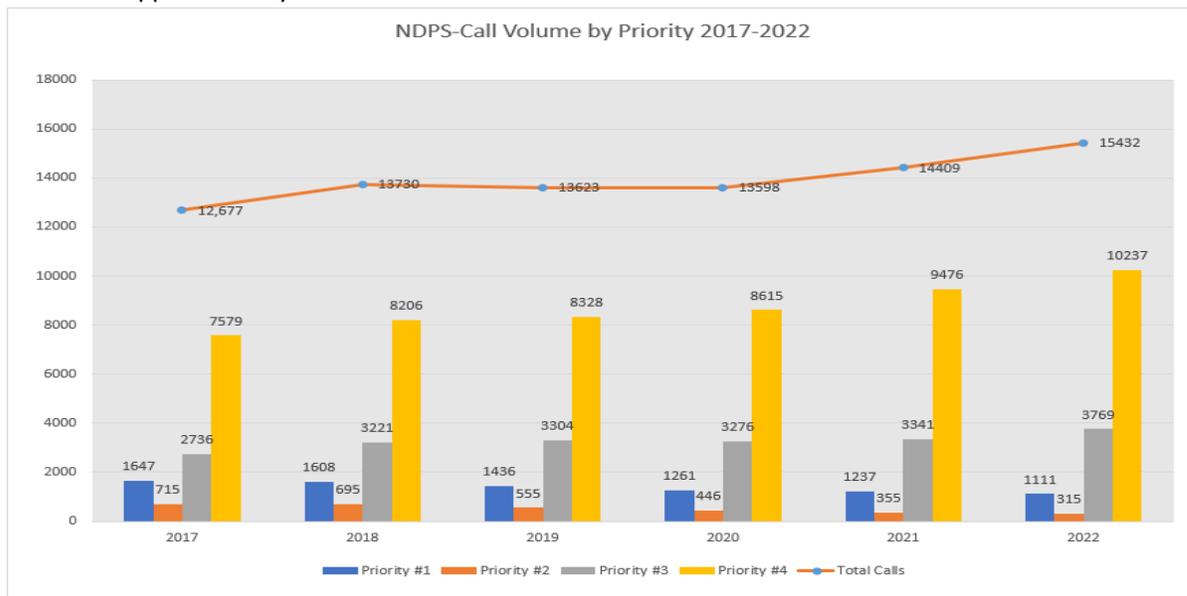


and the data is now slightly outdated, it still demonstrates the impact that the aging population is having on health related costs.

**Health spending is growing slower than its core cost drivers every year except 2018-19**



- o Paramedic Services across Ontario have experienced a considerable increase in patient transports. Canadian Journal of Medicine<sup>6</sup> indicates a significant spike in Ontario patient transports of 34% over a ten-year period pre-COVID 19 pandemic. Nipissing District has seen a 22% increase in patient transports over the past five years. Increasing pressures are the urgent (Code 3) and Emergent (Code 4) which are time sensitive and do not permit opportunity to delay or defer. The chart below does not include standby and cancelled calls, only actual patient transports. Standby and cancelled calls account for approximately 10% of calls.



<sup>6</sup> Canadian Journal of Emergency Medicine (2022) 24:742–750  
<https://doi.org/10.1007/s43678-022-00363-4>



### 3.7 Community Paramedicine

<b>Community Paramedicine Proposed Budget for 2023</b>					
	<b>CP LTC</b>	<b>CP Base</b>	<b>CP GCOP</b>	<b>CP ALC</b>	<b>TOTAL CP</b>
<b>Revenues:</b>					
Provincial Funding	\$ 1,000,000	\$ 137,600	\$ 298,795	\$ 537,500	\$ 1,973,895
<b>Total Revenues</b>	<b>\$ 1,000,000</b>	<b>\$ 137,600</b>	<b>\$ 298,795</b>	<b>\$ 537,500</b>	<b>\$ 1,973,895</b>
<b>Expenditures:</b>					
Program Expenses	\$ 1,000,000	\$ 137,600	\$ 298,795	\$ 537,500	\$ 1,973,895
<b>Total Expenditures</b>	<b>\$ 1,000,000</b>	<b>\$ 137,600</b>	<b>\$ 298,795</b>	<b>\$ 537,500</b>	<b>\$ 1,973,895</b>
<b>Surplus (Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

- On March 1, 2021, DNSSAB was approved by the Ministry of Long-Term Care (MLTC) to operate a community paramedicine (CP) program for a three-year period from January 1, 2021 to March 31, 2024. This program (CP LTC) is 100% provincially funded and provides up to \$1 million per year. The program is designed to support seniors on the provincial long-term care waitlist, or soon to be eligible for long-term care, with community paramedicine services in the comfort of their own homes.
- Now that the Paramedic Services transition is complete, the DNSSAB has taken over the delivery of two additional CP programs that were previously managed by North Bay Regional Health Centre. These are the CP Base (Base funding) and CP GCOP (Geriatric Community-Paramedicine Outreach Program) programs. These programs are both 100% funded by the MOH. The CP Base program only has confirmed funding to March 31, 2023, but it is assumed this funding will be extended.
- CP ALC (Alternate Level of Care) is a new program that is also 100% funded by the MOH. While a proposal for this funding has been submitted, funding has not been confirmed at this time.
- Total provincial funding for community paramedicine programs is now expected to be \$1,973,883 in 2023. There is no impact on the municipal levy to operate these programs.



### 3.8 Healthy Communities Fund

The Healthy Communities Fund (HCF) is administered by the DNSSAB on behalf of the District's municipalities. Currently, the fund is focused on poverty reduction in Nipissing District. Previously, HCF was allocated to various organizations and their projects/programs through an annual application process. Per briefing note B25-21, that was approved by the Board in November 2021, funding has been annualized to specific organizations based on previous funding allocations and results from a Community Advisory Board survey in April 2021. The table below shows the distribution of funds by organization and their respective programs/ services.

Table 1.

Allocation Method	Organization	Program / Service	HCF, \$
Application/ pandemic priority	Crisis Centre North Bay	ID Clinic	30,000
		Food Security (Futures)	25,000
	The Gathering Place	Souper Suppers	20,000
		Food Outreach	30,000
	True Self Debwewendizwin	Rural Outreach	55,000
	Salvation Army	Household Setup	10,000
	<b>Sub Total</b>		<b>170,000</b>
Annualized	LIPI		130,000
	<b>Total</b>		<b>300,000</b>

The total annual HCF budget of \$300,000 remains unchanged from the previous year.

### 3.9 Gateway Hub

The Gateway Hub was established in the Nipissing district in 2013 and is now one of 50 situation tables in Ontario. A situation table is a strategic alliance of human service providers, guided by common principles and processes, that reviews situations of acutely elevated risk (AER) to determine if an individual or family is at imminent risk of harm and victimization. In cases that are determined to have AER, utilizing a strict four filter process, interventions are coordinated and lead agencies are identified. Privacy is essential to the success of the Gateway Hub table and only de-identified data for each situation is captured for data analysis and decision making purposes.

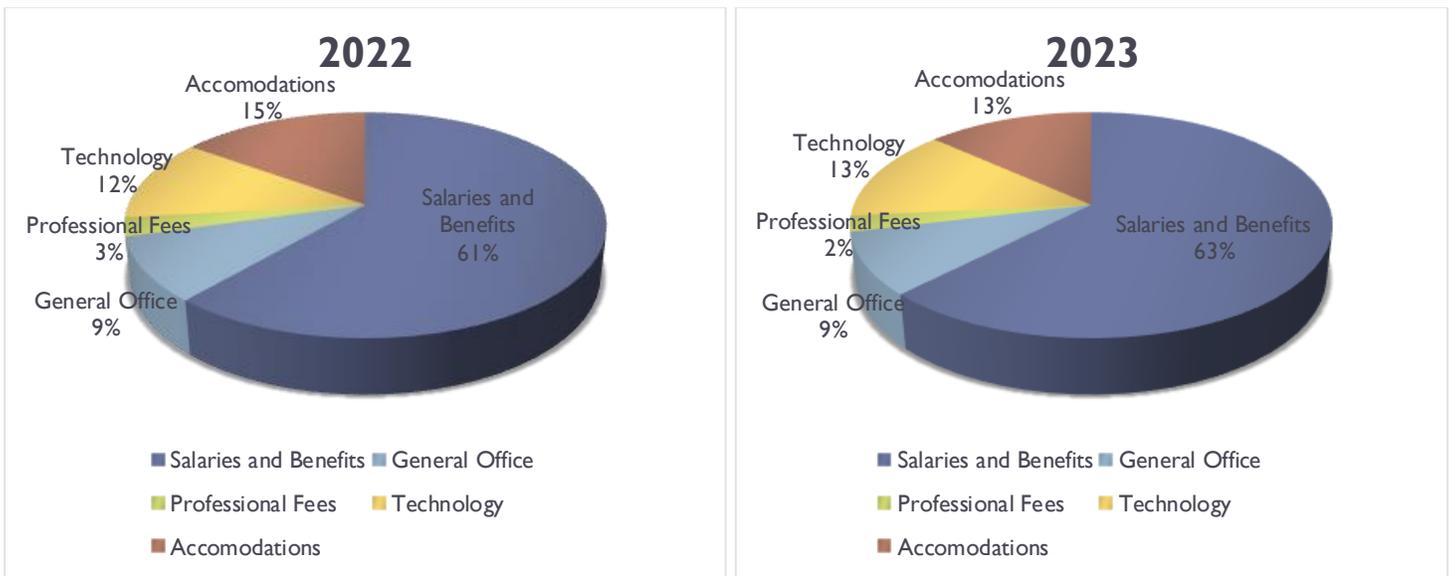
The North Bay and District Health Unit assumed management responsibilities for the Gateway Hub in 2020. The Health Unit oversaw this program prior to 2018, but oversight was then transferred to the DNSSAB in 2018. The DNSSAB's annual contribution is \$20,000 and is funded through the municipal levy.



### 3.10 Corporate Services

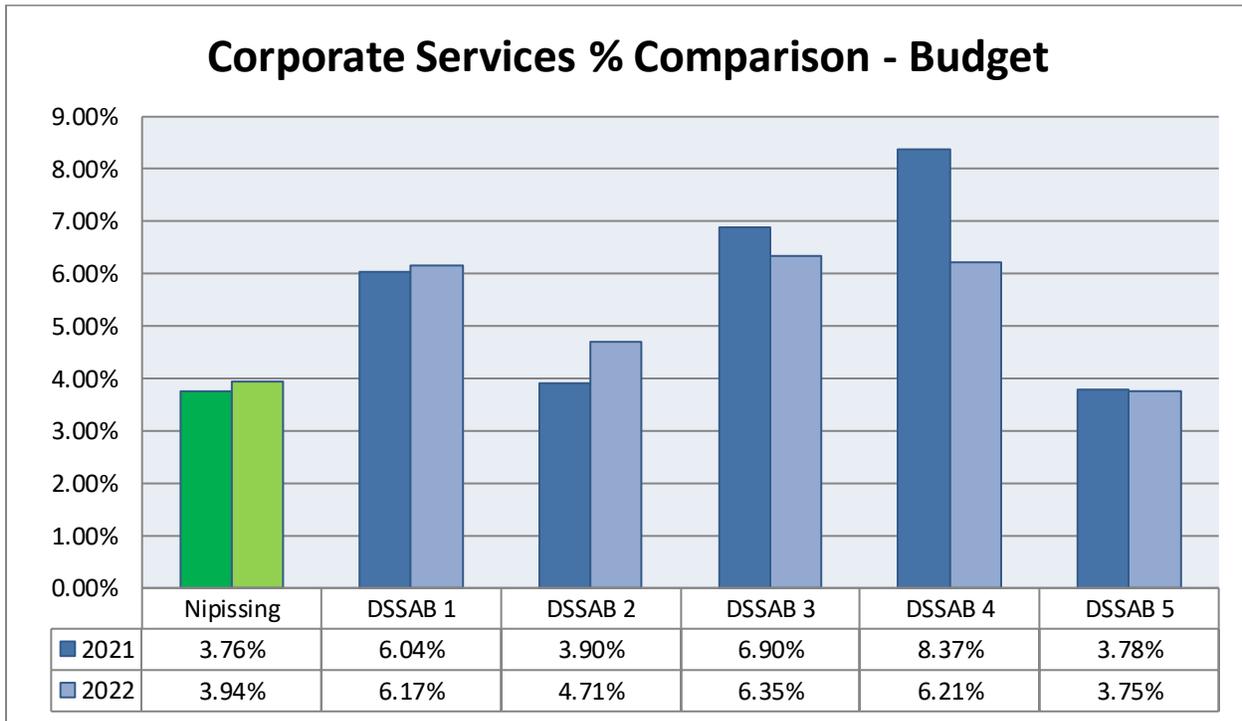
The Corporate Services Division supports the organization through the CAO, Finance, Human Resources, Project Management & Information Services, Purchasing, Planning & Analytics, Risk Management and Administration. The proposed 2023 budgeted expenses for Corporate Services totals \$3,502,034, an increase of \$266,644 (8.24%) over the 2022 approved budgeted expenses of \$3,235,390.

The Corporate Services budget includes various corporate-wide costs, for example, staffing for the above departments, rent for office space, utilities, telephone, insurance premiums, audit & legal fees, computer software and more. These costs are allocated across the portfolio of programs. The general mix of expenses has not changed significantly year over year.





The proposed 2023 Corporate Services budget represents 3.88% of the total DNSSAB recommended budget compared to 3.94% in 2022. Per the chart below, DNSSAB continues to have one of the lowest corporate services costs relative to the total budget amongst all the DSSABs.<sup>7</sup> The only DSSAB (#5 in the chart below) that had a lower proportion of Corporate Services expenses relative to the total budget does not operate Paramedic Services in their district.



Staff continue to search for cost savings throughout the organization. Explanations for the significant variances year over year are as follows:

- Increase in salaries and benefits due to the annual cost of living increase and new positions added to support the direct delivery of Paramedic Services.
- Additional information technology related expenses to modernize operations and support remote work arrangements.
- Inflationary increases.

<sup>7</sup> Chart is organized by DNSSAB's closest comparators, left to right, based on size of organization and services provided. Five other DSSABs had their budgets available on their website.



### 3.11 Board

<b>Board</b>						
<b>Proposed Budget for 2023</b>						
	<b>YTD Actual</b>	<b>Forecast to YE</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Variance to Budget</b>	<b>% Change</b>
<b>Revenues:</b>						
Municipal levy	\$ 107,586	\$ 143,448	\$ 143,448	\$ 162,576	\$ 19,128	13.33%
Provincial funding	-	12,162	-	-	-	0.00%
Interest revenue	22,500	30,000	30,000	-	(30,000)	-100.00%
<b>Total Revenues</b>	<b>\$ 130,086</b>	<b>\$ 185,610</b>	<b>\$ 173,448</b>	<b>\$ 162,576</b>	<b>\$ (10,872)</b>	<b>-6.27%</b>
<b>Expenditures:</b>						
Honorariums	\$ 40,341	\$ 53,788	\$ 71,170	\$ 72,880	\$ 1,710	2.40%
Training	814	814	16,422	25,687	9,265	56.42%
Travel	121	121	2,740	1,700	(1,040)	-37.96%
Technology	-	-	13,581	17,072	3,491	25.71%
Professional fees	212	283	-	-	-	0.00%
General office	12,796	12,903	1,250	750	(500)	-40.00%
Allocated administration costs	41,722	68,285	68,285	44,487	(23,798)	-34.85%
<b>Total Expenditures</b>	<b>\$ 96,007</b>	<b>\$ 136,195</b>	<b>\$ 173,448</b>	<b>\$ 162,576</b>	<b>\$ (10,872)</b>	<b>-6.27%</b>
<b>Surplus (Deficit)</b>	<b>\$ 34,079</b>	<b>\$ 49,415</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

In 2023, the Board budget has decreased year over year by \$10,872 or 6.27%. There are no significant changes year over year. Honorariums are adjusted to reflect actual attendance levels and annual rate increases. Annual honoraria rate increases continue to be tied to the consumer price index for a fair and transparent process. Honorariums are also based on attendance to reflect the respective contributions of Board members.



### 3.12 Summary

The 2023 proposed budget presents a municipal levy increase of \$2,648,673 (12.20%) with an overall increase in the budget from \$82,074,581 in 2022 to \$90,232,483 in 2023.

#### DISTRICT OF NIPISSING SOCIAL SERVICES ADMINISTRATION BOARD 2023 BUDGET SUMMARY

Department	2022 Forecast to Year End	2022 Budget	2023 Budget	Increase (Decrease)	2022 Municipal Share of Budget	2023 Municipal Share of Budget	Increase (Decrease)	%
Ontario Works	16,599,887	19,671,456	17,372,407	(2,299,049)	249,064	203,672	(45,392)	(18.23%)
Housing Services	21,527,659	21,026,148	19,827,103	(1,199,045)	8,674,039	12,171,208	3,497,169	40.32%
Children's Services	21,260,682	16,142,477	26,276,254	10,133,777	1,493,189	1,069,758	(423,431)	(28.36%)
Paramedic Services	11,577,953	12,155,392	11,038,486	(1,116,906)	6,149,040	5,309,304	(839,736)	(13.66%)
Community Paramedicine	999,963	999,963	1,973,895	973,932	-	-	-	0.00%
Program Delivery & Corporate Services	11,871,849	11,759,145	13,424,338	1,665,193	4,825,344	5,285,407	460,063	9.53%
Healthy Communities Fund	300,000	300,000	300,000	-	300,000	300,000	-	0.00%
Gateway Hub	20,000	20,000	20,000	-	20,000	20,000	-	0.00%
<b>Total</b>	<b>84,157,993</b>	<b>82,074,581</b>	<b>90,232,483</b>	<b>8,157,902</b>	<b>21,710,676</b>	<b>24,359,349</b>	<b>2,648,673</b>	
				<b>% Increase (Decrease)</b>	<b>9.94%</b>	<b>% Increase</b>	<b>12.20%</b>	
<b>2023 Provincial/Federal Share</b>	<b>64,681,283</b>		<b>71.68%</b>					
<b>2023 Repayments &amp; Other Income</b>	<b>1,191,851</b>		<b>1.32%</b>					
<b>2023 Municipal Share</b>	<b>24,359,349</b>		<b>27.00%</b>					
<b>2022 Municipal Share</b>	<b>21,710,676</b>		<b>26.45%</b>					

The budget maintains services at the 2022 level with the addition of service enhancements/changes that the Board approved in 2021 and 2022 including expansion of the Northern Pines and direct delivery of Paramedic Services.

As described previously in the Budget, the primary reason for the increase in the municipal levy is the continued demand for housing and homelessness services and the ending of the Social Services Relief Funding.



### 3.13 Option

The proposed municipal levy increase in the base budget of \$2,648,673 or 12.20% is very significant and may be difficult for DNSSAB's member municipalities to manage. In light of this, staff have included the following option to use \$1,800,000 in reserves to reduce the municipal levy increase to 3.91% in 2023. In normal circumstances, reserves should not be used to offset operating costs; however, the use of reserves could be used in this circumstance to allow for more time for advocacy efforts with the provincial and federal governments for additional housing and homelessness funding to support emergency overflow, the low barrier shelter, and the Northern Pines campus. It should be noted that if provincial/federal operating funding cannot be obtained, the cost of these services will need to be funded by the municipal levy in 2024 or the Board will need to decide on service level changes. Not providing these services would likely lead to increased visible homelessness, encampments, policing costs and health costs within the District. Alternatively, NDHC being exempt from property taxes would mitigate the increase to the DNSSAB municipal levy.

#### DISTRICT OF NIPISSING SOCIAL SERVICES ADMINISTRATION BOARD 2023 BUDGET SUMMARY

Department	2022 Forecast to Year End	2022 Budget	2023 Budget	Increase (Decrease)	2022 Municipal Share of Budget	2023 Municipal Share of Budget	Increase (Decrease)	%
Ontario Works	16,599,887	19,671,456	17,372,407	(2,299,049)	249,064	203,672	(45,392)	(18.23%)
Housing Services	21,527,659	21,026,148	19,827,103	(1,199,045)	8,674,039	10,371,208	1,697,169	19.57%
Children's Services	21,260,682	16,142,477	26,276,254	10,133,777	1,493,189	1,069,758	(423,431)	(28.36%)
Paramedic Services	11,577,953	12,155,392	11,038,486	(1,116,906)	6,149,040	5,309,304	(839,736)	(13.66%)
Community Paramedicine	999,963	999,963	1,973,895	973,932	-	-	-	0.00%
Program Delivery & Corporate Services	11,871,849	11,759,145	13,424,338	1,665,193	4,825,344	5,285,407	460,063	9.53%
Healthy Communities Fund	300,000	300,000	300,000	-	300,000	300,000	-	0.00%
Gateway Hub	20,000	20,000	20,000	-	20,000	20,000	-	0.00%
<b>Total</b>	<b>84,157,993</b>	<b>82,074,581</b>	<b>90,232,483</b>	<b>8,157,902</b>	<b>21,710,676</b>	<b>22,559,349</b>	<b>848,673</b>	
<b>% Increase (Decrease)</b>				<b>9.94%</b>	<b>% Increase</b>		<b>3.91%</b>	
2023 Provincial/Federal Share	66,481,283		73.68%					
2023 Repayments & Other Income	1,191,851		1.32%					
2023 Municipal Share	22,559,349		25.00%					
2022 Municipal Share	21,710,676		26.45%					



## 4. 2024 Outlook

### 4.1 Ontario Works Program Delivery and Employment Assistance Funding

Details are limited for 2024, but MCCSS is moving forward with modernization changes to OW, including centralized intake and employment services transformation. In September of 2019, MCCSS communicated to OW offices that they should expect reductions to their 2021 funding allocations as a result of modernization changes. This reduction was rumored to be 22%, but this has not been confirmed. Modernization initiatives have been slowed due to the pandemic, delaying the expected funding reduction until at least 2024. It is too early to provide an estimate on this impact as there will be programming changes attached to this funding reduction.

### 4.2 Children's Services

The Ministry of Education has stated that they are working on the development of a new Child Care Funding Formula that aims to integrate the current approach for allocating child care funds with the new CWELCC program, in order to support the need for clarity and transparency. The ministry is currently consulting with the child care sector in order to inform a cost-based funding approach and will be looking to release and implement the revised formula for 2024.

It is not known at this time how a revised funding formula will affect the DNSSAB.

### 4.3 Housing Services

As mentioned previously in the Budget, if the Board chooses the budget option of using reserves to reduce the increase to the municipal levy from the costs of emergency overflow, the low barrier shelter and the Northern Pines campus, these costs will need to be funded by the municipal levy in future years if provincial/federal operating funding cannot be obtained.

Housing Services will see reductions in funding associated with social housing legacy programs in 2023. Provincial and federal funding for social housing will see a year over year reduction of \$765,851 or 28.5%. This is a direct result of nine social housing projects reaching the end of their operating agreements throughout 2023 and 2024. COCHI funding will be utilized where necessary to transition expired projects to a more sustainable operational model and mitigate municipal levy increases; however, COCHI funding is limited. Although COCHI was originally announced to be funded over 10 years, allocations have only been confirmed to March 31, 2023 to date. Other than the legacy social housing funding allocations that are known until they end in 2029, no other funding allocations beyond March 31, 2023 have been confirmed.



#### 4.4 Paramedic Services

The MOH continues to announce growth rates to funding on a one-year basis. At this time, it is unknown what to expect for Paramedic Services funding in 2024.

In order to address the increased call volume pressure as described in section 3.6.2, DNSSAB will investigate the possibility of changing the service hours at the bases that currently have an 8-hour on-site and 16-hour on-call schedule to the standard 12-hour on-site and 12-hour on-call schedule. Currently DNSSAB is the only service in Northeastern Ontario and neighboring districts that has an 8-hour on-site and 16-hour on-call schedule. All other services provide a minimum of 12-hours on-site with 12-hours on-call.