



## MCCSS Budget Package 2021-22

Reporting Period: 04/01/2021 to 03/31/2022

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## H) Final Service Data Report

This section provides a prepopulated list of service outputs for each Component in each Region and/or Corporate Office that must be reported for the Services Delivered detailed in Section F. Please note, it is possible that this section DOES NOT have anything for you to review/submit depending on the list of Components and Services Delivered your agency is funded for.

"Target" is the agreed upon value that was set out for each "Service Name" in "Schedule F" in your signed Transfer Payment Agreement.

"Year-End Achievement" means results achieved between April 1, 2021 to March 31, 2022 for each "Target" value that was set out for each "Service Name" in "Schedule F" in your signed Transfer Payment Agreement.

"Variance" and "Variance %" are the auto-calculated difference between the target amount and the Year-End Achievement at the end of the Funding Year. You must use the Variance Explanation section at the bottom of each table to report to the ministry on Service Data variances.

The description of each "Program Output" is not comprehensive. Please reference the 'Reporting Requirements' section in the [Service Objectives Document](#) for full definitions and listings of exclusions for each service data output.

## Component: DSRs Children's Community Accommodation (North Region)

Service Name	Program Output	Description	Target	Year-End Achievement *	Variance	Variance %
Childrens Comm Living-Associate Living Suppts	# of Individuals Served: Associate Living	The unique number of individuals that received this type of service in any language in the reporting year (cumulative). The same person should only be counted once per year.	3.00	0.00	3.00	100.0%
Childrens Comm Living-Associate Living Suppts	Associate Living: Ministry-funded Agency Expenditures	Total ministry-funded expenses for the service agency to administer and/or deliver this service in the reporting year (cumulative).	\$65,234.00	\$31,006.00	\$34,228.00	52.5%

## Variance Explanation:

3 vacancies; no appropriate referrals

## Component: Early Intervention (North Region)

Service Name	Program Output	Description	Target	Year-End Achievement *	Variance	Variance %
Infant and Child Development	Infant and Child Development Program: Ministry-funded Agency Expenditures	Total ministry-funded expenses for the service agency to administer and/or deliver this service in the reporting year (cumulative).	\$614,425.00	\$614,425.00	\$0.00	0.0%

<b>Infant and Child Development</b>	% of Family Service Plans: Infant and Child Development Program	See Service Objectives for full definition -The percentage of family service plans for families receiving Infant and Child Development Program services.	95.00	21.67	73.33	77.2%
<b>Infant and Child Development</b>	# of Families: Infant Development Program	The number of families of children from birth to school entry receiving Infant and Child Development Program services, from the point of intake until transition from service. (cumulative)	345.00	300.00	45.00	13.0%
<b>Infant and Child Development</b>	# of Children: Infant Development Program	The number of children from birth to school entry receiving Infant and Child Development Program services, from the point of intake until transition from service. (cumulative)	395.00	330.00	65.00	16.5%
<b>Infant and Child Development</b>	# of Children: Referred: Infant Development Program	The number of children from birth to school entry who have been referred to the Infant and Child Development Program for services during the fiscal year. This is a cumulative number and each child is counted only once in the fiscal year.	140.00	143.00	-3.00	-2.1%
<b>Infant and Child Development</b>	# of calendar days between referral and case assignment: Infant and Child Development Program	See Service Objectives for full definition - Length in calendar days from when the referral is first received by the agency to case assignment.	50.28	62.04	-11.76	-23.4%
<b>Infant and Child Development</b>	Average Age at Referral (in months) for all referrals received in program	Average age at referral for children referred to the Infant and Child Development Program during reporting period. Exclude transfer-in clients from other ICDP agencies.	21.31	24.20	-2.89	-13.6%
<b>Infant and Child Development</b>	# of Children: Inuit: SNAP	The number of all individual child participants (SNAP clients) during the fiscal year who identify as Inuit. This category is based on a child's or parent's voluntary identification.		0.00		
<b>Infant and Child Development</b>	# of Children: Somali: SNAP	The number of all individual child participants during the fiscal year who identify as Somali. Data collection should allow respondents to check all that apply and be based on a child or parent's voluntary identification.		0.00		

Infant and Child Development	# of Children: South African: SNAP	The number of all individual child participants during the fiscal year who identify as South African. Data collection should allow respondents to check all that apply and be based on a child or parent's voluntary identification.	0.00		
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Variance Explanation:  
0.87 FTE deficit due to retirements- recruitment has been challenging even with robust advertising

**Component: Adults' DS Community Support Services (North Region)**

Service Name	Program Output	Description	Target	Year-End Achievement *	Variance	Variance %
DS Community Participation Services and Supports	Passport Mentoring: Ministry-funded Agency Expenditures	Total ministry-funded expenses for the service agency to administer and/or deliver this service in the reporting year (cumulative).	\$0.00	\$0.00	\$0.00	
DS Community Participation Services and Supports	# of Mentors: Passport Mentoring	Number of unique Mentors participating in Student Links during the reporting period where the coordinator has confirmed a new match or an active mentoring relationship (i.e., the relationship existed during the reporting period).	0.00	0.00	0.00	
DS Community Participation Services and Supports	# of Unmet Requests for Mentors: Passport Mentoring	Number of unique students waiting for a Mentor in Student Links during the reporting period.	0.00	0.00	0.00	
DS Community Participation Services and Supports	# of Mentees: Passport Mentoring	Number of unique students participating in Student Links during the reporting period where the coordinator has confirmed a new match or an active mentoring relationship (i.e., the relationship existed during the reporting period).	0.00	0.00	0.00	
DS Community Participation Services and Supports	Community Participation: Ministry-funded Agency Expenditures	Total ministry-funded expenses for the service agency to administer and/or deliver this service in the reporting year (cumulative).	\$968,976.00	\$636,860.00	\$332,116.00	34.3%
DS Community Participation Services and Supports	# of Individuals Served: Community Participation	The unique number of individuals that received this type of service in any language in the reporting year (cumulative). The same person should only be counted once per year.	88.00	66.00	22.00	25.0%
DS Professional and Specialized Services	# of Individuals Served: Specialized: Speech Therapy	The unique subset of "Specialized: Individuals Served (Total)" who received this type of Specialized service.	68.00	30.00	38.00	55.9%

<b>DS Professional and Specialized Services</b>	# of Individuals Served: Specialized: Non-Eligibility Psych Assessment or Counselling	The unique subset of "Specialized: Individuals Served (Total)" who received this type of Specialized service.	6.00	0.00	6.00	100.0%
<b>DS Professional and Specialized Services</b>	# of Individuals Served: Specialized: Eligibility Psych Review	The unique subset of "Specialized: Individuals Served (Total)" who received this type of Specialized service.	5.00	2.00	3.00	60.0%
<b>DS Professional and Specialized Services</b>	# of Individuals Served: Specialized: Eligibility Psych Assessment	The unique subset of "Specialized: Individuals Served (Total)" who received this type of Specialized service.	41.00	28.00	13.00	31.7%
<b>DS Professional and Specialized Services</b>	# of Individuals Served: Specialized: Behavioural Supports	The unique subset of "Specialized: Individuals Served (Total)" who received this type of Specialized service.	152.00	176.00	-24.00	-15.8%
<b>DS Professional and Specialized Services</b>	# of Individuals Served: Specialized (any service)	The unique number of individuals that received this type of service in any language in the reporting year (cumulative). The same person should only be counted once per year.	268.00	215.00	53.00	19.8%
<b>DS Professional and Specialized Services</b>	# of Assessments Completed: Specialized: Eligibility Psych Assessment	Total # of psychological assessments completed for the purposes of determining eligibility for DS in the reporting year (cumulative).	41.00	28.00	13.00	31.7%
<b>DS Professional and Specialized Services</b>	# of Reviews Completed: Specialized: Eligibility Psych Review	Total number of psychological reviews completed for the purposes of determining eligibility for DS in the reporting year (cumulative).	0.00	2.00	-2.00	
<b>DS Professional and Specialized Services</b>	Specialized: Speech Therapy: Ministry-funded Agency Expenditures	Total ministry-funded expenses for the service agency to administer and/or deliver this service in the reporting year (cumulative).	\$0.00	\$0.00	\$0.00	
<b>DS Professional and Specialized Services</b>	Specialized: Non-Eligibility Psych Assessment or Counselling: Ministry-funded Agency Expenditures	Total ministry-funded expenses for the service agency to administer and/or deliver this service in the reporting year (cumulative).	\$0.00	\$0.00	\$0.00	
<b>DS Professional and Specialized Services</b>	Specialized: Eligibility Psych Review: Ministry-funded Agency Expenditures	Total ministry-funded expenses for the service agency to administer and/or deliver this service in the reporting year (cumulative).	\$0.00	\$0.00	\$0.00	
<b>DS Professional and Specialized Services</b>	Specialized: Eligibility Psych Assessment: Ministry-funded Agency Expenditures	Total ministry-funded expenses for the service agency to administer and/or deliver this service in the reporting year (cumulative).	\$0.00	\$0.00	\$0.00	
<b>DS Professional and Specialized Services</b>	Specialized: Behavioural Supports: Ministry-funded Agency Expenditures	Total ministry-funded expenses for the service agency to administer and/or deliver this service in the reporting year (cumulative).	\$0.00	\$0.00	\$0.00	

<b>DS Professional and Specialized Services</b>	# of Sessions Completed: Specialized: Non-Eligibility Psych Assessment or Counselling	Total number of psychological assessment or counselling sessions completed for purposes other than determining eligibility for DS in the reporting year (cumulative).	0.00	0.00	0.00	
<b>DS Specialized Services - Adult Protective Services</b>	Case Management: APSW: Ministry-funded Agency Expenditures	Total ministry-funded expenses for the service agency to administer and/or deliver this service in the reporting year (cumulative).	\$703,735.00	\$620,113.00	\$83,622.00	11.9%
<b>DS Specialized Services - Adult Protective Services</b>	Case Management: Non-APSW: Ministry-funded Agency Expenditures	Total ministry-funded expenses for the service agency to administer and/or deliver this service in the reporting year (cumulative).	\$0.00	\$0.00	\$0.00	
<b>DS Specialized Services - Adult Protective Services</b>	# of Individuals Served: Case Management: Non-APSW	The unique number of individuals that received this type of service in any language in the reporting year (cumulative). The same person should only be counted once per year.	141.00	130.00	11.00	7.8%
<b>DS Specialized Services - Adult Protective Services</b>	# of Individuals Served: Case Management: PDP	The unique number of individuals that received this type of service in any language in the reporting year (cumulative). The same person should only be counted once per year.	5.00	0.00	5.00	100.0%
<b>DS Specialized Services - Adult Protective Services</b>	Case Management: PDP: Ministry-funded Agency Expenditures	Total ministry-funded expenses for the service agency to administer and/or deliver this service in the reporting year (cumulative).	\$0.00	\$0.00	\$0.00	
<b>DS Specialized Services - Adult Protective Services</b>	# of Individuals Served: Case Management: APSW	The unique number of individuals that received this type of service in any language in the reporting year (cumulative). The same person should only be counted once per year.	173.00	219.00	-46.00	-26.6%

**Variance Explanation:**

75% of Day program staff relocated to residential. Only virtual and some in person was offered during the year. vacancy management was challenged by the pandemic. APSW demands did increase with more complex client referrals. Rise in UR complex profiles

**Component: Children's DS Community Support Services (North Region)**

Service Name	Program Output	Description	Target	Year-End Achievement *	Variance	Variance %
<b>Spec Comm Supp-Child-Assess and Counselling</b>	# of Individuals Served: Assessment and Counselling	The unique number of individuals that received this type of service in any language in the reporting year (cumulative).	278.00	63.00	215.00	77.3%
<b>Spec Comm Supp-Child-Assess and Counselling</b>	Assessment and Counselling: Ministry-funded Agency Expenditures	Total ministry-funded expenses for the service agency to administer and/or deliver this service in the reporting year (cumulative).	\$0.00	\$0.00	\$0.00	

<b>Spec Comm. Suppts-Child-Behaviour Intervention</b>	# of Individuals Served: Behaviour Intervention	The unique number of individuals that received this type of service in any language in the reporting year (cumulative).	66.00	74.00	-8.00	-12.1%
<b>Spec Comm. Suppts-Child-Behaviour Intervention</b>	Behaviour Intervention: Ministry-funded Agency Expenditures	Total ministry-funded expenses for the service agency to administer and/or deliver this service in the reporting year (cumulative).	\$987,635.00	\$947,617.00	\$40,018.00	4.1%
<b>Spec Comm Suppts-Child.-Serv Coord/Case Mgt.</b>	Service Coordination/Case Management: Ministry-funded Agency Expenditures	Total ministry-funded expenses for the service agency to administer and/or deliver this service in the reporting year (cumulative).	\$469,157.00	\$413,409.00	\$55,748.00	11.9%
<b>Spec Comm Suppts-Child.-Serv Coord/Case Mgt.</b>	# of Individuals Served: Service Coordination / Case Management	The unique number of individuals that received this type of service in any language in the reporting year (cumulative).	343.00	260.00	83.00	24.2%

Variance Explanation:

reduction in referrals from schools (related to pandemic restrictions and changes) likely led to decreases in children's case management and assessment and counselling. Psych assessments for children curtailed during pandemic.

**Component: DSRS - Adults' Community Accommodation (North Region)**

Service Name	Program Output	Description	Target	Year-End Achievement *	Variance	Variance %
<b>DS Host Family Residences</b>	# of Individuals Served: Host Family (total)	The unique number of individuals that received this type of service in any language in the reporting year (cumulative).	22.00	18.00	4.00	18.2%
<b>DS Host Family Residences</b>	# of Individuals Served: Host Family (Respite)	The subset of "Individuals Served (Total)" who received respite through the residential service delivered by your TPA.	1.00	1.00	0.00	0.0%
<b>DS Host Family Residences</b>	Host Family: Ministry-Funded Agency Expenditures (Respite)	The subset of "Ministry-funded Agency Expenditures (Total)" used to administer and/or deliver respite services to Host Families in the reporting year (cumulative).	\$22,232.00	\$29,862.00	\$-7,630.00	-34.3%
<b>DS Host Family Residences</b>	Host Family: Ministry-funded Agency Expenditures (Total)	Total ministry-funded expenses for the service agency to administer and/or deliver this service in the reporting year (cumulative).	\$534,673.00	\$498,817.00	\$35,856.00	6.7%
<b>DS Supported Group Living Residences</b>	# of Bed Days Available: Group Living (directly operated)	The cumulative number of days a residential space is available and staffed during the reporting period. Only includes ministry-funded beds directly operated by your TPA (not via a third party).	21,535.00	21,535.00	0.00	0.0%

<b>DS Supported Group Living Residences</b>	# of Beds: Group Living (directly operated)	Total number of residential spaces for overnight stay at the end of the reporting period (snapshot), regardless of whether they are filled or not. Only includes ministry-funded beds directly operated by your TPA (not via a third party).	59.00	59.00	0.00	0.0%
<b>DS Supported Group Living Residences</b>	# of Individuals Served: Group Living (Direct Residential)	The subset of "Individuals Served (Total)" who received residential service delivered by your TPA.	59.00	56.00	3.00	5.1%
<b>DS Supported Group Living Residences</b>	# of Individuals Served: Group Living (Direct Respite)	The subset of "Individuals Served (Total)" who received respite through the residential service delivered by your TPA.	0.00	0.00	0.00	
<b>DS Supported Group Living Residences</b>	# of Individuals Served: Group Living (Third party)	The subset of "Individuals Served (Total)" who received residential service funded by your TPA but delivered by a third party (including other TPAs and for-profit OPRs).	2.00	2.00	0.00	0.0%
<b>DS Supported Group Living Residences</b>	# of Individuals Served: Group Living (Total)	The unique # of individuals that received this type of service in any language in the reporting year (cumulative). Includes TPA direct service and third party service delivery. The same person should only be counted once per year.	62.00	59.00	3.00	4.8%
<b>DS Supported Group Living Residences</b>	Group Living: Ministry-funded Agency Expenditures (Third party brokering/admin fee)	The subset of "Ministry-funded Agency Expenditures (\$)" (Total) used to administer or broker the purchase of residential services from a third party (including other TPAs and for-profit OPRs), above and beyond the value of the third party contracts.	\$20,379.00	\$20,379.00	\$0.00	0.0%
<b>DS Supported Group Living Residences</b>	Group Living: Ministry-funded Agency Expenditures (Third party contracts)	The subset of "Ministry-funded Agency Expenditures (\$)" (Total) used to purchase residential services through a contract with a third party (including other TPAs and for-profit OPRs).	\$491,613.00	\$491,648.00	\$-35.00	0.0%
<b>DS Supported Group Living Residences</b>	Group Living: Ministry-funded Agency Expenditures (Total)	Total ministry-funded expenses for the service agency to administer and/or deliver this service in the reporting year (cumulative). Includes TPA direct service and third party service delivery.	\$7,999,296.00	\$8,560,979.00	\$-561,683.00	-7.0%

<b>DS Supported Group Living Residences</b>	<b># of Residential Resident Days: Group Living (Direct Service)</b>	<b>Number of days an individual receiving residential services occupied the residential space in the reporting year (cumulative).</b>	21,535.00	20,664.00	871.00	4.0%
<b>DS Supported Group Living Residences</b>	<b># of Respite Services Resident Days: Group Living (Direct Service)</b>	<b>Number of days an individual receiving respite services occupied the residential space in the reporting year (cumulative).</b>	0.00	0.00	0.00	

Variance Explanation:

vacancy management was challenged by the pandemic. staffing made difficult because of siloing and pandemic; lifeshare vacancies have been challenging to fill due to great difficulty in obtaining providers; one planned admission in upcoming Q1