



2012 First Quarter Activity Report May 24, 2012

The following is the most recent consolidated Quarterly Report which we are sending to member municipalities and posting on our public website. Expect Quarterly Reports in February, May, September, and November of each year.

The program statistics are provided separately and updated monthly. They are available on the website by clicking the following link: [Monthly Program Statistics](#)

CAO Overview

The DSB 2012 First Quarter (Unaudited) Financial Report was presented to the Board and projects a year-end surplus of \$251,049. This surplus includes Ontario Works allowances forecasted to be under budget by \$38,266. In addition the municipal share of Emergency Medical Services is under budget by \$209,391 due to the 2012 collective bargaining with OPSEU not being finalized; as well the Massey EMS staffing enhancement is not scheduled to take effect until July 2012.

The DSB quarterly financial reports are available on the DSB website by clicking the following link: [Quarterly Financial Reports](#)

Emergency Medical Services

Non-Urgent Patient Transfers

DSB staff held a meeting in Espanola involving the Medical Chiefs of Staff and CEO's from the Espanola General Hospital and Manitoulin Health Centre, and the Northeastern Ontario Pre-hospital Care Program Medical Director. The meeting was very productive and aimed to reduce any potential conflict amongst the front line staff. Everyone left fully aware of the issues that affect the delivery of EMS and there was a renewed push to build relationships amongst the front line managers in EMS and the hospitals. To that end the EMS Field Superintendents will be visiting the hospitals on a regular basis.

Road Safety

Discussions with the vendor of Road Safety have been ongoing. Since initially looking into this system, we now see a product that will be coming to us in a more complete fashion and at a substantially better price. Benefitting from internal synergies, ZOLL is now providing an all-in-one solution in their product which should be released early in the third quarter of this year. The Board approved the [Road Safety Update Report](#) in March 2012.

Collective Bargaining

The Collective Agreement between the DSB and OPSEU Local 679 (representing paramedics) expired on December 31, 2011. The Collective Bargaining process began in February and after 6 days of negotiations a tentative agreement was reached. The agreement was eventually turned down by the union membership and we now await the next steps in this process.

Critical Thinking Training

The Critical Thinking program currently being offered online via Manitoulin-Sudbury DSB's Learning Management System to our Paramedics is a year-long program aimed to review and improve paramedic knowledge. The program is designed to better equip the paramedic to appreciate the risk/benefit ratio of interventions thus helping the paramedic transition from a technician viewpoint to that of a clinician. The program is a reformatted version of Module I of the Paramedic Resource Guide, formerly known as the "Rural Remote Modular Program for Advanced Care Paramedic Education" originally designed by the Rural & Remote Working Group, a subcommittee of the Medical Advisory Committee of the Ontario Base Hospital Group (OBHG).

Children's Services

Full Day Early Learning Kindergarten Program

Despite some initial concerns that the provincial budget may result in the delay of the next phase of full day kindergarten implementation, the Ministry has indicated the original plan will move forward. The Manitoulin-Sudbury DSB jurisdiction will see seven more schools transition to full day kindergarten with the start of the 2012/13 school year. These schools include: St. Antoine in Noëlville, École St. Charles-Borromée in St. Charles, École St. Thomas in Warren, CC McLean in Gore Bay, Little Current Public School in Little Current, Monetville Public School in Monetville, and Sacred Heart in Espanola.

There have not been any new reports / newsletters since the most recent report under the Ministry of Children & Youth Services (MCYS) website entitled "[Realizing the Vision of Ontario Best Start Child and Family Centres: An Update](#)". In the last quarterly report, it was highlighted that the next steps identified are a community integration leadership project, an innovation fund, a realignment of language services, and the development of

an outcomes index. As a result, some areas have been targeted for pilot projects such as the City of Greater Sudbury (CGS). CGS has been involved, in large part, with the development of an integrated website that is to act as a common portal to access children's services. Also, the Manitoulin-Sudbury Best Start Network previously completed a proposal to access funds through the Innovation fund but was denied. However, the Network proposal was later approved through the Mental Health and Addictions Strategy Fund. The proposal involves looking at co-locating several children's service agencies within the town of Chapleau.

In February 2012, the Ministry of Education (MEDU) announced the availability of [Capital funds for child care sites within replacement schools](#). As a result of Sacred Heart's plans to construct a new school in Espanola, Our Children Our Future, with the support of the school board and the DSB, has prepared a business case to secure funds. Securing these funds will ensure the current child care space is built within the construction of the new school.

Best Start Network

The Best Start Network continues regular monthly meetings held on the third Tuesday of each month. Minutes to these meetings can be found at [SharePoint](#). The Best Start Network has confirmed a Planning Workshop to take place on May 8, 2012. Services have been obtained from OMSSA through a facilitator that has helped many Networks plan for the future. Now that many years of foundational Best Start developments are complete, and little future direction has been specified, the Network desires to develop a clear vision. The purpose of the workshop is to gain more focus on strategic planning to take forward into the next year.

In March 2012, Best Start Networks from across the region attended the Best Start Network Regional meeting held in Thunder Bay. The Manitoulin-Sudbury Best Start Network did a presentation regarding the "Celebrating Families" event that took place in November of 2011. Other networks, from across the region presented information on a variety of topics such as individual network success stories moving toward children service's system integration. The Regional meeting also contained valuable guest speakers with an informative focus on early childhood learning and aboriginal culture in learning.

Child Care Providers meeting

The Children's Program Supervisor has made arrangements for an Emergent Learning Instruction workshop to take place during the annual providers meeting to be held on June 15, 2012. Well known facilitator, Martin Liberio, will be presenting information to our providers. With Emergent learning being the path of teaching for early learning, this workshop will help facilitate provider sites which are currently transitioning to Emergent Learning material, and an Emergent Learning teaching environment.

Northern Children's Services Management Group (NOSDA)

In February, the NOSDA group met and an item on the table was the future end date of Early Learning Child Care (ELCC) funding. The federal portion of this funding has an end date of March 31, 2014. It was recommended that all members look at the amount of funding they would lose if this funding ends, and the impact on agencies/services. This information will be forwarded to the NOSDA Chair who will compile the information for review. The Manitoulin-Sudbury DSB is currently receiving \$91,300 annually in ELCC funding.

OMSSA Children Services Networking Group

As a result of the Ministry of Education's transparency and co-operation in the children services sector, the Children's Services Network is positive about partnering to transform children's services. OMSSA's Children's Services Network has developed a paper of recommendations for changes.

The recommendations were narrowed down to "quick wins" and "long-term recommendations." A brief summary of the areas of focus for "quick wins" include accountability, sustainability, quality, and accessibility. Once this paper is made public, we will share same with the DSB Board.

Ontario Works

Ontario Works Caseload

In the first quarter of 2012, the Ontario Works Caseload average is 493. Compared to last year at this time, the caseload has increased by 1%. The 2012 budget was based on an estimated monthly maximum caseload of 488.

As a result, the Ontario Works Allowance gross budget surplus is \$24,181 and the municipal share is \$6,649 in the first quarter of 2012.

Eligibility Verification Process

After several years of conducting reviews under the Consolidated Verification Process (CVP), the ministry determined that the CVP's effectiveness and the accuracy of its risk identification model, along with other issues (e.g. increased caseload), demanded that the process be revisited, modernized and improved.

The Eligibility Verification Process (EVP) training began in January 2012, and the EVP reviews with clients began in February. February and March were a 'test phase' in order to 'go live' on April 1, 2012.

EVP reviews are conducted on 3% of the entire caseload with the expectation of a completion date of 30 days or less.

Employment Ontario (EO)

In March, we were informed that we will continue to receive Employment Ontario funding for the next 12 months.

With the addition of a new Job Developer/Employment Consultant who started in January, we have 63 participants registered in the Employment Ontario Program. We also have a significant amount of clients utilizing our resource centre; in the past 12 months, we have had 1,814 people using our resource centre in Chapleau.

As March 31, 2012 was the end of EO's fiscal year, we have attained 97% of our 100 assisted services target. We exceeded our targets for training, education and client suitability. We assisted a total of 11 participants with a placement incentive; 7 being employed at the end of the placement and one returning to school.

The staff are also planning a Professional Development Seminar for employers in the Sudbury North area. The event will be held on May 2, 2012 from 11:30 am to 1:30 pm at the Trois Moulin's Motel. The employers will learn about services available through our Employment Ontario Resource Centre, network with other local businesses and a presentation on the topic of "Recruitment and Human Rights."

We continue to work diligently serving the residents of Sudbury North. We are setting new targets with continued improvement.

Provincial Budget

The 2012 Ontario Budget released on March 27th included changes that will affect both the Ontario Works and Ontario Disability Support Program. These changes include:

- Removal of the Community Start-Up and Maintenance Benefit and home repair benefit from social assistance; and
- Revision of the cost sharing formula for Ontario Works non health and health-related discretionary benefits.

The budget also noted that the government will be looking at opportunities to integrate Ontario Works and ODSP employment services with the broader Employment Ontario network. For more information on the direct impact of these changes please refer to the [Impact of Provincial Budget Issue Report](#).

Social Services Solutions Modernization Project (SSSMP)

The SSSMP continues to engage as many stakeholders as possible in their consultations by hosting many design engagement sessions on various topics relating to the development of the new CURAM software. These sessions continue to provide an opportunity for OW and ODSP staff to share their ideas on the design of the new solution. For more information on the SSSMP, please click visit the [SSSMP Website](#).

Social Housing

Housing Services Act

The Housing Services Act (HSA) Regulations became effective on January 1st, 2012 bringing many changes to our sector. Status quo has been adopted while the Ministry continues to work out the details and impending legislation.

Work has begun on the HSA requirement for a 10-year Housing and Homelessness Plan. With the consolidation of the 5 Homelessness Prevention programs, and the impact of the Social Assistance Review and Budgetary amendments, planning for the future needs of our clientele, is more important than ever. Participants in the working group have begun to shape the work-plan. Our municipal partners continue to support us in this undertaking, by hosting meetings and providing tools to help Service Managers achieve a wholesome plan.

Provincial and Municipal Partners continue to provide us with support and updates on developments within the sector. OMSSA has been working diligently with the resource centre launch for the Housing and Homelessness Plans as well as papers for the Housing Services Act and updates to Regulations. MMAH has supported this as well and has hosted two events for Service Managers to attend.

The Housing Services Corporation (HSC) continues to review their role to Service Managers and has undertaken an Insurance Services Review as well as proposed a Service Manager training initiative on Funding Models and Reconciliations. HSC is also hosting a Regeneration Forum in late May and have committed to piloting Tenant Satisfaction Surveys, and compiling the data collected regarding the end of Service Manager Operating Agreements.

Events

In Massey, the Northeast LHIN commenced with their Living Healthy Northeast program. This 6 week program was run by a local Nurse Practitioner who engaged with building residents and local participants to discuss and educate on various ideas for living healthier. The program was conducted in the building's common room on Tuesday afternoons, and was well attended.

In addition, during this period we began to meet with Our Children Our Future to discuss a community initiative partnership. As a result, a Container Gardening project was born, and planning began on this idea. At this time, the project is scheduled to take place on May 26th, 2012.

Applicants

During the first quarter of 2012 our portfolio saw an overall increase to the waiting list of 12.4%. The overall change from December 31, 2011 breaks down as follows:

1 Bedroom - 42 additional applicants	2 Bedroom - 8 additional applicants
3 Bedroom - 5 additional applicants	4 bedroom - no change

Tenants

During the quarter, 20 new tenancies were created. 18-1 bedroom units and 2 bachelor units were rented. There were a total of 14 move-outs during this period.

Revenues

Revenues for the quarter are \$263,254 for the quarter compared to the budgeted amount of \$264,026. The results are a small shortfall of 0.3% (\$772) for the quarter.

Arrears

During the month of January arrears versus revenues were 2.3% for the month.

February has a higher amount of arrears (4.8%) due to 3 tenancies having back-rent calculations. When a "Rent Geared to Income" (RGI) subsidy calculation is delayed, the results may be back-dated resulting in inflated arrears in the posting month. These arrears are normally repaid on a mutual repayment arrangement.

March settled somewhat having arrears for the month of 2.8% of total revenues.

Infrastructure & Asset Management

Health and Safety

We are currently testing a Safe T Element system on an electric stove at 70 Barber. These elements are designed to not exceed 350°C. This is below the temperature that would ignite cooking oil, or other combustible items eliminating the risk of stove top fires. Upon completion of testing consideration will be given to where this type of system would be installed.

Energy Initiatives and Cost Savings

Service Contracts

The annual fire extinguisher check and refill contract was signed. This contract covers all DSB Administration, OW offices, EMS bases, and ambulances.

Negotiations with a new supplier reduced the price of the contract from \$4,982 in 2011 to \$1,877 in a 2012 which resulted in a savings of \$3,105.

Espanola, Mindemoya, Gore Bay, and Massey EMS Base

The Espanola EMS base was recently refitted with energy saving lighting. Total cost of the installation was \$1,180 of which the DSB paid \$167. The rest was covered under an energy grant. The remaining bases will be assessed to determine if they qualify under the program as well. Expected savings on energy at the Espanola base is estimated at \$200 per year.

Foleyet EMS Base

Construction continues on the base and the contractor has indicated that he is targeting late-June for completion.

Investment in Affordable Housing

The Administration Agreement between the DSB and the MMAH has been signed. The [Program Delivery and Fiscal Plan](#) has been submitted to the MMAH and is awaiting approval.

For year one, \$100,000 of the total allotment of the DSB's \$1,015,176 was used in the Ontario Renovates component of the IAH initiative. This money assisted 6 families for repairs to their homes.

Manitowaning

A drainage issue at the back of the DSB Manitowaning property that resulted in water overflow to a neighbouring property was addressed. Discussions with the homeowner this spring indicated that the problem had been resolved.

Summary

We have had a very busy first quarter. If municipal Councils have any questions or would like DSB staff to attend a municipal Council meeting please feel free to contact me at the address below.

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