



2012 Third Quarter Activity Report November 22, 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 Third Quarter \(Unaudited\) Financial Report](#) was presented to the Board and projects a year-end municipal share surplus of \$128,757. This surplus includes Ontario Works allowances forecasted to be under budget by \$67,286. In addition the municipal share of Children Services is forecasted to be under budget by \$41,358; the Social Housing is forecasted to be under budget by \$105,211; and the Emergency Medical Services is over budget by \$76,226. In addition non-reserve interest revenue is forecasted to be \$8,871 under budget.

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

The topic of non-urgent patient transportation was once again gaining speed in the 3rd quarter. Other DSSAB's have taken aggressive steps to assist in dealing with the issue of ability to respond to medical emergencies. The District of Timiskaming Social Services Administration Board has attempted to mitigate the issue of non-urgent patient transfers with the use of a private Medical Transfer Service (MTS). A company moved in from Quebec offering non-urgent patient transportation to the hospitals within the Timiskaming DSSAB at a cost. The hospitals have been reluctant to start paying for a service that is free from EMS and this has resulted in the Timiskaming DSSAB passing a resolution that in essence allows the Timiskaming DSSAB to stop performing routine non-urgent transfers. The Kenora District Services Board is beginning a process whereby they will start to invoice the hospitals for what they deem to be non-ambulance work; non-urgent transfers.

Additionally, a teleconference was held with the North East LHIN, and EMS Chiefs from the region in late August to discuss the steps that the North East LHIN was going to be taking on this front. The North East LHIN is setting up a committee to review the non-urgent patient transportation issue.

Collective Bargaining

The Collective Agreement between the DSB and OPSEU Local 679 (representing paramedics) expired on the first of this year. As reported previously, after a tentative agreement was reached it was turned down by the Union membership and bargaining was finally set to resume with scheduled dates very early in the 4th quarter.

2013 Budget Process

The 2013 budget process began early this year in July. We started by reviewing the budget as a whole and realigning certain line items to fit better in the system we have today. After that process was complete we took much of August to develop anticipated 2013 expenditures. By mid-September a final EMS budget package was reviewed by the CAO with final comments and alterations being completed by the end of September.

Children's Services

Ministry Updates

As indicated in the previous report, it remains important to note the government's recent release of its discussion paper [Modernizing Child Care in Ontario](#). This paper highlights key action areas for change over the next three years which include: changing the funding formula, providing capital funding priorities, enhancing program quality, modernizing of legislative framework, and supporting accountability and capacity building. As a result of this paper, and as indicated in the OMSSA and NOSDA reports mentioned below, conversations between the Ministry of Education, DSB, OMSSA, and NOSDA have been ongoing about future changes.

OMSSA

Child Care Managers across the Province have worked closely with OMSSA in providing suggestions and responses to address all the identified action areas. OMSSA's collaborative responses can be read in the paper [OMSSA Response to Modernizing Child Care in Ontario](#).

The keys areas of response and importance include:

- Build on Dr. Pascal's vision that CMSM's and DSSABs are leaders amongst leaders in modernizing the child care system.
- The development of a flexible funding model is key to respond to local needs.
- Municipal Service Manager's funding should not be reduced.
- Capacity differences around the Province must be recognized in policy, funding, and implementation.

NOSDA Child Care Managers Group

As a result of the release of MEDU's [Modernizing Child Care in Ontario](#) discussion paper, the NOSDA Child Care Managers have developed a response containing our joint position and suggestions. As discussed, in the [Child Care Modernization - Issue Report](#) to the DSB Board, [NOSDA's feedback on the Modernization of Child Care](#) highlights that Northern communities are unique and require a delivery model that will consider our realities.

The NOSDA keys areas of response and importance include:

- A new approach to base funding should be flexible with broad funding streams.
- An approach to capital funding and planning should result in maintaining Child Care centres in publicly funded schools.
- The advancement of program quality and insurance of this are in investment in the future.
- Modernize the current legislative framework.
- Accountability and capacity building.

In addition to the above, it is important to note that a new funding model must take into account the actual cost of operating as the traditional approach was focused on the number of children in the seats. With the objective to modernize and stabilize the child care sector, the hope is that any decisions or changes made will result in base funding that will allow the streamlining of more flexible child care funds.

Day Care Updates / Full Day Kindergarten

The Ministry's Modernization of Child Care discussion paper indicates their goal to stabilize the child care sector as they adapt to the implementation of Full Day Kindergarten. To date, we have seen some capital funds that will directly assist our affected sites transition into year three of the implementation process. As a result of this additional capital, the Manitoulin-Sudbury DSB reported the announcement of new funding to child care providers to assist with the implementation of Full Day Kindergarten. Also, The Manitoulin-Sudbury DSB held meetings with the provider sites affected by year three of the implementation. These meetings highlighted the funding guidelines and the expectation of the proposals / plans required to access these funds. As per the [Full Day Kindergarten Transition Funding – Issue Report](#) to the DSB Board, proposal's and plans to refocus services on children ages 0-4 have been received, reviewed, and approved. Child care operators have been notified of their approved funds and will begin the task of refocusing programs and planning for their future viability.

Best Start Network

The Best Start Network had its first meeting, following the summer break, on September 18, 2012. At the meeting, our new MCYS representative, Margie Bettioli, was introduced to the Network. Margie announced to the Network that new funding guidelines would be forthcoming concerning the Network's planning funds. Margie's summary of these new guidelines indicated that MCYS was introducing a new accountable system that was influenced by the guidelines surrounding the [Community Integration Leader Projects](#). These new guidelines will ask each Best Start Network to provide a summary of all planning dollars from 2005 in order to access funds for 2013. The guidelines will also determine how much of each Network's current allocation will be dispersed based on where each Network falls on a scale within the new Community Planning Framework. More information on these updated guidelines for [Early Child Development Planning Funding](#) was received following the meeting with further instructions to come in the near future.

Ontario Works

Ontario Works Caseload

In the 3rd quarter of 2012, the Ontario Works Caseload average is 431. Compared to last year at this time, the caseload has decreased by 10% which is mostly due to seasonal employment and the success of our educational and employment programs, especially in the Sudbury East Area. The 2012 budget was based on an estimated monthly maximum caseload of 488. As of September 2012, the caseload totals 425 for the complete District.

As a result, the Ontario Works Allowance gross budget surplus is \$252,269 and the municipal share is \$50,465.

Social Services Solution Modernization Project (SSSMP)

In September, the SSSMP project launched their Site Readiness Materials which are tools that will assist the SSSMP Leads for the Manitoulin-Sudbury DSB in preparing for our 'go-live' date of the new Curam software. This material will also be used as a starting point for us to get our site ready for implementation in Fall of 2013.

Employment Ontario

This latest quarter proved very successful for our Employment Ontario program. We have been delivering Employment Ontario since Aug 2010 and we are in our 3rd year in delivering this important program to the residents of Sudbury North region. As of September 30th, 2012 we exceeded our targets in many areas such as Assisted Services, Training and Education and Customer Satisfaction only to name a few. We are working diligently with the Ministry of Colleges, Training and Universities and the community at large to ensure that we are providing high quality of service. The DSB's Employment Ontario staff continue to expand their suite of services and market the program as effectively as possible. For example, we assisted a new employer in

Chapleau in the recruiting of his new staff. Several DSB clients were hired as a result of our assistance.

Sudbury East Cambrian Services

Alpha en Partage de Sudbury Est will continue to provide supports and guidance to Ontario Works clients in the Sudbury East area to enable them to obtain their Academic and Career Entrance (ACE) certificate or Independent Learning (LC) credits for their Ontario Secondary School Diploma. The Manitoulin-Sudbury DSB will provide financial support to Alpha En Partage to ensure that educational services continue to be offered in that rural and remote area, despite the decision made by Cambrian.

ACE on line is a high school equivalency program for adult learners delivered through Ontario's Community Colleges. It prepares students to apply for and succeed in community college postsecondary programs and apprenticeship training. It is recognized as an OSSD (grade 12) equivalent by Ontario's community colleges and by the Apprenticeship Branch. ACE courses have been evaluated by the Ministry of Education and are determined to be "highly comparable" to Senior Level college stream courses.

For more information on this topic, please review the [Alpha en Partage de Sudbury Est issue report](#) provided to the Board on October 25th, 2012.

Summer Jobs for Youth

Once again this year, the DSB received 100% provincial funding to place students with employers on Manitoulin Island through the Youth Opportunities Strategy. The YMCA Sudbury received the same 100% provincial funding to place students with employers in Sudbury East, Sudbury North and LaCloche Area through the same Strategy.

Placement Results			
Delivered by Manitoulin-Sudbury DSB		Delivered by YMCA	
Manitoulin Island		Sudbury East, Sudbury North and Lacloche Areas	
Funded Youth Placements	40	Cutler	9
Youth who Applied to Program	101	Espanola	4
Employers Applying for Placements	68	Nairn & Hyman	1
Youth Actually Placed	59	Sables/Spanish Rivers	14
F/T Placements (July – Aug)	58		
P/T Placements (Sept – March)	8		
Youth Completing Placements	58		

Just like previous two years, the program allowed student to continue working part-time until March 2013 while attending school subject to available funding. We currently have 10 part-time placements on Manitoulin Island that will continue to work until March 2013 or until the employer closes for the season.

The Summer Jobs for Youth program was over budget by \$27,999 and MCYS has agreed to cover this deficit.

Social Housing

Events:

During the quarter, the consulting portion of the 10-year Housing and Homelessness Plan begun with regular meetings with the Social Planning Council of Sudbury (SPC) to shape the geography of the Consultation Sessions scheduled to begin early in the next quarter.

The Service Manager's Housing Group met in Parry Sound for their quarterly meeting. Topics of discussion included CHPI, Housing and Homelessness Plans, HSA and the delegation of an annual chair rather than a rotating chair for upcoming meetings. The Manitoulin-Sudbury DSB will be chair for the upcoming December meeting and through 2013.

Members of the Integrated Services Team attended the first training session by OMSSA on Risk Management.

Also, Integrated Staff were invited by Algoma DSSAB to join them in Elliot Lake for a day session on Mental Health Awareness.

Provincial Budget

In the [July 24th, 2012 letter](#) from MMAH, the Manitoulin-Sudbury DSB was advised of our preliminary funding allocations under the first phase of the new consolidated funding model; the Community Homelessness Prevention Initiative (CHPI).

Moving to this new funding model marks a shift in our role as Service Manager around the planning, managing, and funding of housing and homelessness services and programs.

The new approach to provincial homelessness program funding will combine funding from the five existing homelessness related programs listed above into a single funding envelope.

The Community Homelessness Prevention Initiative (CHPI) is a 100% provincially funded investment that amounts to approximately \$246 million for 2013-14. This includes the current level of funding associated with the five existing programs. The

amount also includes 50 percent of provincial expenditures from the former Community Start-Up and Maintenance Benefit and the scheduled upload related to CSUMB.

The allocation for each Service Manager is based on a combination of current funding and needs-based funding.

The Manitoulin-Sudbury DSB's 2011 expenses in CSUMB benefit totaled \$262,490. The 50% provincial share totals \$131,245 which was transferred to CHPI.

The Manitoulin-Sudbury DSB currently deliver the Consolidated Homelessness Prevention Program, Emergency Energy Fund and Provincial Rent Bank and receive a total of \$90,269 to deliver them.

On [September 27th, 2012](#), the Manitoulin-Sudbury DSB was informed that we would receive \$94,945 in addition to the monies mentioned above however this is only 72% of the 50% of our provincial share.

Applicants

During the third quarter of 2012 our portfolio saw an overall increase to the waiting list of 7.8%. The overall change from June 30th, 2012 breaks down as follows: 1 Bedroom up by 32 applicants; 2 Bedroom up by 8 applicants; 3 Bedroom up by 2 applicants.

Tenants

During the quarter, 11 new tenancies were created. 10-1-bedroom units and 1 family unit were rented from July 1st – September 30th, 2012. There were a total of 13 move-outs during this period.

Arrears

Arrears for the period averaged 1.5% of total revenue for this quarter. An integrated approach to collecting arrears is utilized to maintain tenancies and ensure timely collection of outstanding rent.

Infrastructure & Asset Management

Life Safety

Scheduling and review of all fire evacuation plans / fire drills has begun for the DSB housing complexes. The fire drill exercise will involve the tenants and the local fire department. Activities will include: a review of what to do in the event of a fire, pulling the fire alarms, a fire safety inspection of the building and confirmation with first responders of the location of the Emergency Key Box that allows access to the building

and all apartments. Inspection of the facilities will be conducted by the local fire department and or the Fire Marshall office.

Energy

The Ontario government recently revised the Ontario Clean Energy Benefit Act, 2010. Effective September 1, 2012, the government is limiting the 10 per cent rebate on electricity bills to the first 3,000 kWh of electricity used a month. The full effect on the DSB which in the past received the rebate on all our facilities is yet to be determined. However, as per the revisions, the DSB has declared with Hydro One the number of individual units in our social housing buildings which on an individual basis will qualify for the rebate. This was necessary as our buildings are bulk metered and Hydro One needs this info to properly calculate the rebate.

Investment in Affordable Housing (IAH)

We have issued our first report to the MMAH regarding IAH progress. Currently we have 15 active files and are on track in meeting our commitment for Year 2 (2012 – 2013) of \$355,558.

Foleyet EMS Base

Leo Santerre and Son Construction began construction on August 8 with a substantial completion target date of October 12. Project has been moving along smoothly. DSB staff has been visiting the site weekly to gauge progress and address any issues.

Summary

We have had a very busy third 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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