



2012 Fourth Quarter Activity Report February 28, 2013

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 Fourth Quarter \(Unaudited\) Financial Report](#) was presented to the Board and projects a year-end municipal share surplus of \$204,769. This surplus includes Ontario Works allowances forecasted to be under budget by \$74,352. The municipal share of Children Services is forecasted to be under budget by \$44,425. The Social Housing is forecasted to be under budget by \$115,317. Emergency Medical Services is over budget by \$20,751 after the inclusion of a \$75,453 WSIB NEER rebate. In addition non-reserve interest revenue is forecasted to be \$8,574 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

We partnered on two separate North East Local Health Integration Network (NE LHIN) Expressions of Interests regarding non-urgent patient transportation. The first proposal with [Services de santé de Chapleau Health Services](#) and second with [Espanola Regional Hospital & Health Centre and Manitoulin Health Centre](#). Both of these proposals reflected the goals of the DSB [Business Case](#) submission to the Minister of Health in 2011. Late in December the NE LHIN notified the DSB that our [joint proposal](#) with Espanola Regional Hospital and Manitoulin Health Centre had been accepted for the 6 month trial. Unfortunately the [joint proposal](#) with Services de santé de Chapleau Health Services was not approved. In the first quarter of 2013 we will develop, implement and have this project fully operational.

Collective Bargaining

On October 2nd and 3rd we met with OPSEU Local 679 in Sudbury to resume the bargaining process with a partially new Union bargaining team after a failed ratification vote earlier in the spring. We attempted to build on the positive changes made to the previous tentative deal and worked towards rectifying the negative components. After the 2 days talks broke off with no new scheduled discussions. Approximately 7 weeks later we received an indication from OPSEU that they wanted to resume discussions. On December 4th we met once more but at the end of the day we could not agree on a potential deal. The Union filed for conciliation on December 7th. A conciliator was appointed late in December and we are working towards setting a date to meet.

New Foleyet EMS Station

On October 25th the new EMS Station in Foleyet became fully functional and the ambulance crew was moved in. The new base is much improved from the previous location providing for 2 bedrooms, an office, kitchen, bathroom, living quarters and most notably different, an attached garage. The previous arrangement saw the ambulance being housed at the fire hall a full 2 blocks away from the station itself. That necessary arrangement created the potential for longer response times and dirtier vehicle exterior as there was no hot water in the fire hall available for washing the ambulance in the winter.

Children's Services

Ministry Updates

Schools-First Child Care Capital Retrofit Policy:

On November 8, 2012, the Ministry of Education released a follow-up memo to the Schools-First Child Care Capital Retrofit Policy. [The School's First Policy](#) memo provides a template and details of what is covered under the objective of this policy. The scope of the policy is to provide capital to repurpose existing child care spaces or space not required for instructional purposes in schools, to serve children aged 0 to 3.8 years. Additionally, the scope of the policy is meant to allow opportunities for child care operators in the community to relocate to schools. School boards have received this information, along with child care operators, and to date there has not been any opportunity, or identified need, to access this funding within our catchment.

New Child Care Funding Formula:

In a follow up to the release of the discussion paper [Modernizing Child Care in Ontario](#), the Ministry of Education announced the new Child Care Funding Formula on December 18, 2012. In this [memo](#), the Ministry announced the new Child Care Funding Model along with the new [Ontario Child Care Service Management and Funding](#)

[Guidelines](#). The objectives considered in the development of the new model include efficiency, responsiveness, transparency, quality, and accountability.

The new funding model is the first significant change to achieve the Ministry's medium term vision that was expressed in the Modernizing Child Care in Ontario discussion paper. These objectives include changes to the funding formula, capital priorities, quality programs, modernization of the regulatory framework, and accountability and capacity building.

The new funding formula includes the following allocation components: Core Services Delivery, Special Purpose, and Capital. The new funding levels are based on transparent data elements, which are publicly available, and include the following factors: Low Income Cut Off indicators, Child Population, Level of Education Attainment, and No Knowledge of an Official Language.

Below is a breakdown of our new allocations:

Name	Amount
Core Service Delivery / General Operating	\$1,177,168
Special Purpose	\$2,715,662
Capital	\$40,469
TWOMO	\$99,116
Capping	(\$336,220)
Total	\$3,696,195

The new funding formula, which takes into consideration factors such as our unique rural needs, has resulted in a 40% increase to this Child Care funding envelope. With fewer limitations in distributing the new allocations, system service managers will be better positioned to exercise discretion in supporting and stabilizing the child care system through the development of policies that are attentive to our unique needs. On another positive note, the implementation of the new funding formula was designed with the intent that no new cost-sharing would be required by municipalities.

Finally, the changes to the Child Care Funding Model, and the development of the [New Ontario Child Care Service Management and Funding Guidelines](#), will result in a future meeting with our partnering child care agencies. The purpose of the meeting will be to collaborate on the development of a new system of support which will turn the focus, from a system of complicated and restrictive grants and allocations, to a simplified system involving an Operating Budget that will better support our local child care system. The Manitoulin Sudbury District Services Board remains committed to supporting each of our child care agencies in the invaluable work they do to support the children, families, and economy of our communities.

Best Start Network

On November 13, 2012, the Ministry of Community and Youth Services announced the final [Early Child Development Planning Guidelines](#) for Best Start Networks. As previously suggested, the new guidelines introduce a new accountable system that was influenced by the guidelines surrounding the [Community Integration Leader Projects](#). The new guidelines will determine how each Network's allocation will be dispersed based on where each Network falls on a deliverable scale within the new Community Planning Framework. In order to obtain 100% of the current annual allocation, the Network must achieve up to deliverable six on the new scale. In addition, and as part of the first deliverable, the new guidelines also require a report of all network planning dollars utilized back to 2008.

The Best Start Network has been confidently working on completion of the new planning guidelines template and expects to achieve level six on the deliverable scale.

Celebrating Families Event

In November 2012, the Manitoulin-Sudbury District Services Board supported the 2nd annual Celebrating Families Event which was spear headed by Our Children Our Future. This event involved Emergent Learning workshops available to early childhood educators along with a workshop open to the community. The event was facilitated by Martin Liberio who is renowned for his Emergent Learning approach. This event was well attended and produced much positive feedback. In keeping with the current vision for early childhood development, this event was in support of, and in line with, the Ministry's endorsement of play-based learning.

Ontario Works

Ontario Works Caseload

In the 4th quarter of 2012, the Ontario Works Caseload average is 446. Compared to last year at this time, the caseload has decreased by 9% which is mostly due to employment and the success of our educational and employment programs. The 2012 budget was based on an estimated monthly maximum caseload of 488. As of December 2012 the caseload totals 458.

As a result, the Ontario Works Allowance gross budget surplus is \$376,906 and the municipal share is \$74,352.

Social Services Solution Modernization Project (SSSMP)

In the last quarter we developed and submitted our SSSMP Site Readiness Plan. The Board was provided with an [issue report](#) in November 2012 on this matter. Since then, the staff have been involved in several organizational impact assessment workshops. The purpose of these is to initiate staff to new program terminologies, processes and familiarity with the new system known as SAMS (Social Assistance Management System).

The DSB in partnership with Algoma DSAB and ODSP Sault Ste. Marie office submitted a joint submission for the SAMS parallel Pilot project. Our participation in the parallel pilot will provide an opportunity to test some unique circumstances to these areas as well as provide a solid foundation for moving forward with SAMS in the fall of 2013. The Ministry has received over 60 submissions for pilot projects and a decision will be made in February 2013 to determine which sites will pilot the new technology.

Employment Ontario

As of December 31st, 2012 we exceeded our targets in many areas such as Assisted Services, Training and Education and Customer Satisfaction to name a few. We are working diligently with the Ministry of Training, Colleges and Universities (MTCU) 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 are presently working on the possibility of hosting a job fair for the residents of Chapleau. The tentative date is May 2013. The DSB submitted our Employment Ontario Business Plan for 2013-2014. On Nov 29th, we had our annual site visit from MTCU. We received a few recommendations but overall the report was positive.

Revision of Policies

Staff have been working diligently developing revisions of certain Ontario Works policies (discretionary and mandatory) and in house programs such as the Our Kids Count (OKC) and Healthy Communities Funds (HCF) policies. The first step was completed in July 2012 when the Board approved changes to policy 7.B1. Final review and approval is going to the Board in January 2013 for the remainder of the policies.

The Director of Integrated Social Services did several presentations across the districts of Manitoulin & Sudbury advising social clubs and community partners on the elimination of the Community Start Up and Maintenance benefit (CSUMB) and the cap on discretionary items for social assistance recipients. The purpose of these presentations was to inform the community on the impact of these changes and as well strengthen our relationships as these changes will require better networking and dialogues so that the members of our communities can be properly directed to where services are available.

Northern SAIL Regatta

The DSB partnered with the Ontario Works Department of the Greater City of Sudbury, and hosted the annual Northern Supportive Approach through Innovative Learning (SAIL) Regatta. The conference was held at the Holiday Inn in Sudbury on November 21st and 22nd, 2012. The theme was on "**Self Care**". The event was attended by over 75 staff representing the Ontario Works Program from the NOSDA group and was a great success.

Community Involvement

On November 2, 2012, the DSB participated in a Job Fair organized by the Sudbury East Board of Trade. The DSB including the EMS department set up a booth, where we promoted our programs and services to the residents of the St-Charles community. This was a great success as many employers and organizations participated. The community response was excellent.

Social Housing

During the quarter, the consulting portion of the 10-year Housing and Homelessness Plan was completed with the Social Planning Council of Sudbury (SPC). Consultation meetings were completed in the 4 catchment areas, and held one meeting for community stakeholders and one meeting for residents and clients.

The meetings were well attended. SPC also performed follow up calls to Stakeholders that were not able to attend to ensure that their opinions were heard. The data has now been compiled and report writing has commenced.

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

Community Homelessness Prevention Initiative (CHPI)

Nearing year end MCSS announced that to assist with the transition from CSUMB to CHPI, one-time grant funding would be provided to Service Managers to assist in the development and implementation of delivery plans. In this regard, the Manitoulin-Sudbury DSB received \$132,429 in additional one-time funding. This funding is being added to the current funding pool to assist with the program and funding short-falls experienced in the change to the funding model.

Program Update:

Applicants

During the fourth quarter of 2012 our portfolio saw an overall increase to the waiting list of 7.0 %. The overall change from September 30th, 2012 breaks down as follows:

- 1 Bedroom + 31 applicants
- 2 Bedroom + 10 applicants
- 3 Bedroom + 2 applicants

- 4 bedroom + no change

Tenants

During the quarter, 10 new tenancies were created. 8-1-bedroom units and 2 family unit were rented from October 1st to December 31st, 2012. There were a total of 11 move-outs during this period.

Revenues

Revenues for the year ending December 31, 2012 are \$378.00 over the budgeted revenue.

Arrears

Arrears for the period averaged 3% 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

Fire evacuation plans / fire drills been completed for all housing projects. Tenants were notified of the drills and many participated. In most cases the local fire officials were on site to talk with the tenants and as well inspect the building. The DSB buildings are compliant with all regulations. Some suggestions put forth from the fire officials included identifying storage rooms where custodians keep various chemicals so that responding personnel are aware of potential issues. Appreciation goes out to Don Kress, the DSB Maintenance Coordinator for making the necessary arrangements and hosting the drills.

Energy

Over the past year IAM has reported on various energy savings and cost recovery initiatives. They included recouping costs from tenants using air conditioners in their units, upgrading lighting at our EMS, ISS and housing projects, and the installation of a tank less water heater at the Gore Bay EMS base. Charges for air conditioners generated more than \$4,000 in revenue which was put against the DSB electrical costs. For the other initiatives we calculate an estimated annual \$9,500 in electrical savings.

Investment in Affordable Housing (IAH)

As of December 31, 2012 we have 15 active files in AIMS totaling \$259,022. We are averaging \$17,000 per household in assistance with renovations. We have 4 files in the works that will consume the remaining Year 2 IAH (2012-2013) allocation of \$355,558.

Foleyet EMS Base

The Foleyet base was completed in early October and the EMS staff moved into the base on October 25, 2102.

Maintenance Activities

In 2012, unit turnovers, which is the process of reconditioning an apartment when a tenant moves out prior to a tenant moving in; was up 150%. From 2008 to 2011 the DSB averaged 34 unit turnovers annually. In 2012, we had 60 unit turnovers. Prior to 2012 the average cost to turn a unit over was \$4,300. With the implementation of a new unit turnover process which includes a rigorous review of actual work required, the average cost for a unit turnover which still meets Infrastructure standards is now down to \$2,000.

With the resultant decrease in unit turnover costs, IAM was able to budget for and paint 7 of our apartment's common areas and install LED lighting at the Noëlville apartments.

Summary

We have had a very busy fourth 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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