



2013 First Quarter Activity Report May 23, 2013

The following is the most recent consolidated Quarterly Report which the DSB will be 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 [2013 First Quarter \(Unaudited\) Financial Report](#) was presented to the Board and projects a year-end municipal share surplus of \$192,835. This surplus includes Ontario Works surplus of \$24,918. The Social Housing is forecasted to be under budget by \$33,788. Emergency Medical Services is under budget by \$156,987. In addition non-reserve interest revenue is forecasted to be \$22,859 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

After being awarded one of three pilot projects by the NELHIN to study the issue on non-urgent patient transportation, the DSB began developing the full operation of this program early in the quarter. Policies & Procedures were developed, equipment was overhauled and secured, employees were hired and trained and the program became fully operational on March 18th. Early statistics are showing that this program appears to be a viable alternative to the current system.

Collective Bargaining

The Collective Agreement between the DSB and OPSEU Local 679 (representing paramedics) expired in December of 2011. After many days of bargaining over a period of almost a year a conciliation meeting was held on February 21, 2013. At the end of the day another tentative deal was reached and was ratified by the Board in February. (The Union ratified early in the Second Quarter). More on the changes will be detailed in the second quarter report.

Deployment Plan Changes

After much review of statistics regarding ambulance responses, a new deployment plan was developed and finalized late in the quarter. The new plan aims at reducing standbys which more often than not increase response times to the more populated communities. It is hoped that by doing so there is a greater ability to meet our obligations as detailed in our legislated Response Time Performance Plan. Implementation is set for second quarter after meetings with the Central Ambulance Communications Centre.

Manitoulin Island Emergency Planning

In February EMS Representatives attended an Emergency Planning Meeting in the community of Kagawong. Attendance at this meeting was at the request of Staff Sgt. Kevin Webb of the Little Current Detachment of the Ontario Provincial Police. All Manitoulin Island communities were represented by members of the councils, clerk treasurer's or reeves.

All communities within the boundaries of Manitoulin Island currently operate their own Emergency Operations Centers (EOC) in the event of an emergency. The discussions centered on creating a central Emergency Operations Center in the event of an Island wide emergency. As explained by Staff Sgt. Webb, a representative from each EOC would meet regularly or as required with the central EOC to provide information to the group as a whole or return information to their own EOC as required. Emergency personnel are often part of a team in the EOC, these personnel would be present or not dependent on the emergency. It was felt that not all representatives can be at each EOC at one time in the event of an Island wide emergency. Having one central group representing each community as well as the key emergency services personnel would be beneficial in knowing or providing direction to each community affected.

This group would be run by EOC representatives from each community and not the OPP. Emergency Services such as OPP, EMS, Fire Departments would be represented as required and provide guidance, resources and information.

Ride With Respect

In February the EMS Deputy Chief took part in the Espanola Area Safety Coalition's ride with respect. The two day event involved the Espanola Snowmobile Club, Espanola Police, and Ministry of Natural Resources. EMS gave a presentation to the students regarding hypothermia, signs and symptoms and treatment. The event ended with a full day snowmobile ride with the students and a mock incident where a snowmobile rider went through thin ice.

Children's Services

Ministry of Education Updates

On January 23, 2013, the Ministry of Community and Youth Services (MCYS) and the Ministry of Education (MEDU) jointly released the new [Ontario Early Years Policy Framework](#). This new framework describes the government's vision towards integrating family support programs in Ontario Early Years Centres, Parenting and Family Literacy Centres, Family Resource Centres, and Better Beginnings, Better Futures. With the goal of integration, and to establish common governance, the government also announced that responsibility for the mentioned programs will be transferred from MCYS to MEDU. After the transfer of Child Care Centre funding from MCYS to MEDU occurred in 2012, Family Resource Centre funding and Best Start planning funding was the only remaining funding being received from MCYS. Therefore, for system service managers this will mean that all Children's Service's funding will be received from one government ministry.

With the future transfer of the other noted programs, specifically the OEYC's, system service managers are hopeful to receive the OEYC funding under their portfolio. The timeframe for implementation and integration of the new approach has been identified as September 2014. While the government has not released the details of how the transfer will roll out, the new policy framework positively states that "District Social Services Administration Boards act as system managers to plan and deliver community-based early years programs and services governed and funded by the Ministry of Education".

On March 25, 2013, the Ministry of Education released a report from a [Child Care Questionnaire](#) which was initiated in July of 2012. The purpose of the report was to provide an evidenced based province-wide overview of the licensed child care sector. This report was conducted by MEDU, and included contact with all licensed child care operators, to gather information concerning hours of operation, days of operation, child care rates, staff wages, reserve funds, and purchase of service agreements. The results of the questionnaire are based on a response rate of 70%. A brief overview of the results shows that 97% of child care is centre based and that 80% of child care centres have a purchase of service agreement with a CMSM or DSSAB. Although the results are province wide, for the Manitoulin-Sudbury DSB, the release of the questionnaire was reaffirming as it is reflective of the information that is currently being gathered from the DSB child care operators.

New Child Care Funding Formula:

As a result of the New [Ontario Child Care Service Management and Funding Guidelines](#) described in fourth quarter report of 2012, the Children's Services department has been busy meeting with Child Care Operator's to collaborate on the development of a new system of support. To date, two meetings have taken place to generate discussion on a new system involving an Operating Budget format rather than the historic Wage Subsidy and Wage Improvement format. The new guidelines have provided the DSB the opportunity to receive input from Child Care Operator's in order to make informed decisions moving forward. As mentioned, information being gathered from our child care operator's is similar to that which was gathered by the Ministry of Education's province wide Child Care Questionnaire. In summary, the increased funding and new guidelines have resulted in a broad review of our current system which includes a review of day care rates and our current special needs resourcing framework.

Manitoulin-Sudbury Best Start Network:

As announced during the fourth quarter report of 2012, the Ministry of Community and Youth Services announced the final [Early Child Development Planning Guidelines](#) for Ontario's Best Start Networks. As indicated, 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 planning framework. The Manitoulin-Sudbury Best Start Network completed the Early Child Development Planning Template which was due to MCYS on March 30, 2013. Through the planning process, the Best Start Network (BSN) identified the Local Service Providers Network's (LSPN's) as the local link between the BSN and our four distinct geographic areas being served. The result was the development of a formal link and integration between the BSN and LSPN's to better equip planning and implementation at the local level.

While the BSN just recently completed the intensive process to complete the new Early Child Development Planning Template, and early speculation is that the new Early Child Development Planning Guidelines will remain with a carry over to MEDU, details of the transfer are not known. However, the next step for the Best Start Network will involve a review and revision of the Terms of Reference to capture the vision that resulted from the planning process, and to clearly identify the integrated / formal link between the BSN and LSPN's. Information gathered through the Early Child Development planning process also included a functional analysis of current services as well as an analysis of community strengths and needs. Therefore, future planning will include the information gathered during the development of the ECD Template and Best Start Network Strategic Plan.

Ontario Works

Ontario Works Caseload

In the 1st quarter of 2013, the Ontario Works Caseload average is 477. Compared to last year at this time, the caseload has decreased by 3.6% which is mostly due to employment and the success of our educational and employment programs.

The 2013 budget was based on an estimated monthly maximum caseload of 479. As a result, the Ontario Works Allowance gross budget surplus is \$53,413 and the municipal share is \$8,960 in the first quarter of 2013. If the caseload trends remain the same, the forecasted allowance surplus to end of year is \$35,842.

Social Services Solution Modernization Project (SSSMP)

On March 6, 2103 the DSB was selected as one of the 20 pilot sites for the [SAMS Parallel Pilot project](#). Training for the pilot will begin in June and the duration of the pilot will be 6 weeks. The DSB will also continue to be involved in organizational impact assessment workshops. A total of eight staff attended the SAMS Live Expo in Sudbury on March 5th. Staff can also access the SAMS Expo Online for those who could not attend. There will be on-going, extensive training for the new technology up until the go live date in November.

Employment Ontario

The DSB has completed another successful year delivering Employment Ontario in the Chapleau North area. With the exception of one, the DSB has surpassed all the targets set by the Ministry of Training, Colleges and Universities (MTCU). The DSB assisted a total of 125 individuals in securing local employment, access training and education only to name a few. Over 3,000 individuals accessed our Employment Resource Centre in the last year. The DSB is working diligently with the Ministry of Training, Colleges and Universities (MTCU) and the community at large to ensure high quality of service. The DSB's Employment Ontario staff continues to expand their suite of services and market the program as effectively as possible. The DSB is hosting in partnership with other community organizations a Career Fair on May 8, 2013 for the residents of Chapleau. To date there are a total of 22 Employers registered. As part of the EO guidelines, staff developed a Service Charter for Employment Ontario clients which was approved in March 2013 at the Board meeting. The charter is posted in the Chapleau office as well as on our web site.

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. Final approval was provided by the Board and these changes are now in place.

Alpha en Partage

The DSB has provided Alpha en Partage with additional funds to replace the loss in funding to support Academic & Career Entrance (ACE) and Independent Learning Centre (ILC) courses. To date they have been able to assist 2 clients in the ACE program and 7 in the ILC courses.

Community Involvement

In February 2013, the DSB participated in two Career Job Fairs. February 5th was at Cambrian College and February 6th at College Boreal. The DSB including the EMS department set up a booth at each fair. The DSB promoted our programs and services to students of both community colleges. This was a great success as many employers and organizations participated.

Social Housing

DSB staff have received the first draft of the 10-year Housing and Homelessness Plan. The document is being reviewed by staff and it will be presented to the Board in June.

Applicants

During the first quarter of 2013 our portfolio saw a large decrease to the waiting list. This large decrease is the result of a bi-annual applicant update. It is normal for many applicants to not respond to the update which results in cancellation (25-40% normally). Given the addition of Direct Shelter Subsidy (DSS), the 2011 and 2012 waiting lists were inflated somewhat due to the implementation of the DSS program. Having applicants sign the waiver in 2012/2013 will account for this and show in application decreases. Should an applicant request reinstatement within a reasonable period, it is easily done with the same date of application.

Tenants

During the quarter 10 new tenancies were created consisting of 7 – 1 Bedrooms, 1 – 2 Bedroom and 2 – 3 Bedrooms. There were a total of 11 move outs from January 1 to March 31, 2013.

Revenues

Revenues for the quarter are slightly below budgeted amounts, showing \$1,443 below expected revenues for the quarter. At this point, it is believed the shortfall should be recovered by year end.

Arrears

Arrears for the period averaged 1.67% 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

Investment in Affordable Housing (IAH)

From January to March the DSB has added an additional 9 clients for a total of 23 clients for Year 2 of the IAH Ontario Renovates funding. The DSB received an additional \$60,000 from MMAH for a total budget of \$415,558. This resulted in an average of \$17,000 per file in assistance to families in the DSB catchment area. The breakdown by area is as follows:

Investment in Affordable Housing - Ontario Renovates Year 2 Funding Investments		
Area	Files	Funding
LaCloche	11	\$ 211,270
Manitoulin	7	\$ 119,440
Sudbury East	3	\$ 41,151
Sudbury North	2	\$ 43,697
Total	23	\$ 415,558

IAH Year 3 begins April 1, 2013 with a budgeted amount of \$376,231.

Cost Savings

The DSB has signed on with the Ontario Ministry of Government Services procurement services. This service ensures that goods and services are acquired through a process that is fair, open, transparent, geographically neutral and accessible to qualified vendors. For the DSB it means it can take advantage of the buying power of the Ontario government to reduce our expenses. To date there has been a change to our courier service and office supplies supplier. Savings in both areas are expected. Further cost savings opportunities will be looked out over the course of the year.

Maintenance Activities

February 9, 2013 was the 2nd full year since the implementation of the Service Request system for IAM. This system tracks all maintenance activities on DSB properties. On that date there were 2,347 Service Requests in our system. As of March 30, there were 2,490 which is an average of 5 Service requests per day. Currently there are 131 Service Requests in the system and work has been completed on over 2,000 Service Requests for DSB properties.

Summary

The DSB 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.

Fern Dominelli

Chief Administrative Officer
Manitoulin-Sudbury District Services Board
Phone: 705-862-7850 ext.234
E mail: fern.dominelli@msdsb.net
Website: www.msdsb.net