



## **2013 Third Quarter Activity Report Nov. 28, 2013**

The following is the most recent consolidated Quarterly Report that 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 Third Quarter \(Unaudited\) Financial Report](#) was presented to the Board and projects a year-end municipal share surplus of \$419,209. This surplus includes an Ontario Works deficit of \$4,895. Social Housing is forecasted to be under budget by \$77,411. Emergency Medical Services is under budget by \$359,030. In addition non-reserve interest revenue is forecasted to be \$12,336 (deficit) 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 Transfers**

The last 3 months of the Non-Urgent Pilot Project wrapped up in the 3rd quarter. The NELHIN Steering Committee on this topic began meeting as well. There was one group meeting and a number of sub group discussions, one of which being the EMS group. In August, the EMS chiefs from throughout the region met in Sudbury with the steering committee consultants. There was much discussion on the three pilot projects as well as how ORNGE operates their non-urgent model and the impacts they have on land services.

With the projects ending the six-month period, we submitted many different data elements to the consultants hired to draft a report on this topic. We await their report which is to be released late 2013 early 2014.

While the six-month pilot project wrapped up, the NELHIN saw merit in our model. The NELHIN was able to secure funding to give this project a two-month extension. This in conjunction with funding provided by the Manitoulin Health Centre and some savings that the project had internally through efficient management has allowed us to operate potentially as late as November 30.

## **Ontario Association Paramedic Chiefs (OAPC) OAPC Annual Conference**

The annual Ontario Association of Paramedic Chiefs conference was held in York Region this year. This year Chief Michael MacIsaac, Deputy Chief Glen Clifford, and Commander Quality Assurance Cindy Dube attended. This year saw a modified program whereby time was spent with vendors presenting their newest technologies mixed with shorter educational modules as well as a concentrated day of OAPC business.

The major topic of discussion at this conference continued to be Community Paramedicine. Program coordinators were on hand to discuss the variety of models already in use. This is topic has been gaining speed over the last year and the MOHLTC is starting to take note of the potential for efficiencies within the paramedic services in the province.

## **Foleyet EMS Station Grand Opening**

On July 26 the DSB held the grand opening of the new Foleyet EMS station. In attendance was the DSB CAO, Board Chair, local TWOMO DSB representative, DSB Chapleau representative, EMS Chief, EMS Deputy Chief, and EMS Field Superintendent for the area. Additionally, we were pleased to see our neighbours from Timmins as the Cochrane DSB CAO and EMS Chief also attended. During the course of activities on the day we held an open house for the community members to tour the EMS station. Lastly, the ambulance was opened up for the community children and a BBQ was held. There was much discussion ending with a ribbon cutting ceremony. It was welcomed event for all who participated.

## **Ambulance Service Review**

On July 23 the DSB received the draft results from the Ambulance Service Review held in late June. A letter which was part of the draft report clearly indicated that the DSB has met the legislated responsibilities. Generally speaking the DSB faired really well in that staff were able to reduce the number of findings from 13 in 2010 to 7 in 2013. In order to successfully complete this process, staff were required to respond to the MOHLTC draft report answering questions regarding the 7 findings. Staff did so within 30 days with a comprehensive package including appendices with proven results. Staff await a final visit by a MOH representative whereby any outstanding issues will be discussed.

## **2014 Budget Process**

The 2014 budget process began even earlier this year starting in late June. Staff started by reviewing the budget as a whole and continued to look for efficiencies. After that process was complete, staff took much of August to develop anticipated 2014 budget. A final EMS budget package was submitted to the CAO in late September for review by the DSB Finance Committee in early October.

## **Children's Services**

### **Manitoulin-Sudbury DSB Child Care Policy Updates**

As mentioned in the second quarter report, the Children's Services department has been working on the development of a new system of support that will utilize the new funding streams through policies that are efficient, responsive, transparent, and accountable. In the third quarter, a new policy for Child Care Capital and Child Care Rates was developed and approved.

### **Capital Funding Policy**

The Capital Funding policy was developed to allow the DSB to support the system needs of child care centres as they adapt to full day kindergarten (FDK) and occupancy increases. More specifically, capital funding will help to offset the costs of renovations of existing child care centres to serve younger aged children as 4 and 5 year olds enter FDK. Under this new policy, Capital funds may also be provided to an approved non-profit child care centre for the cost of system expansion and/or improvement when there is a demonstrated need.

### **Child Care Rates Policy**

In 2010, universal rates for child care centre became effective across the DSB jurisdiction. While child care centres agreed to universal rates, the implementation, for some operators, was to take place within a maximum of 5 years. Since that time, and although the rates were based on an average competitive fee, operators have agreed that the rates are too high. Building on the foundation of universal rates, the DSB, along with child care operators, agreed that lowering rates would be beneficial for families.

In a continued effort to provide high quality and universal early learning services for children and families, and to benefit our families with an increased funding envelope, the DSB and child care operators have strategically agreed to lower child care rates with consideration to the potential loss.

While the issue of Private Home Day Care (PHDC) rates was reviewed separately from child care centres, the result is that both of the PHDC agencies, within the DSB jurisdiction, now have a universal rate. West Nipissing Child Care (WNCC) lowered almost all their rates to achieve a universal rate whereas Manitoulin Family Resources (MFR) increased rates. Since the majority of home based rates are still lower than

centre based rates, the increased rates should not adversely affect the number of children in PHDC.

In conclusion, the new Child Care Rates Policy is a positive step forward that will benefit the children and families of the Manitoulin-Sudbury DSB catchment area. It will also promote increased occupancy for child care centres that are not at full capacity. Due to the agreed decrease in rates, families will see a child care fee decrease of 15 percent on average in comparison to the current rates. The Manitoulin-Sudbury DSB remains committed to supporting affordable, accessible, and quality early learning services for children and families.

### **Ministry of Education Updates**

The Ministry of Education (MEDU) recently launched a review of the Early Childhood Educators Act, 2007, which is the legislation that created College of Early Childhood Educators (ECE). With this launch, MEDU posted a discussion paper that allowed stakeholder responses until August 27, 2013. The main question asked, or the purpose of reaching out to stakeholders, was to receive feedback about what improvements could be made to assist the College of ECE to carry out its responsibility in support of the government's vision for the early years. MEDU has indicated that the submissions will be considered in the review of the Act and that there will be a public report on the review in the future.

### **College of Early Childhood Educators (CECE)**

During the 1990's, there was a working committee which made an appeal to the government for the creation of Legislation in Recognition of Early Childhood Educators. In 2007, and following the establishment of the CECE, the Government approved the legislation called the Early Childhood Educators Act, 2007. The College was provided with the ability to self-regulate which means that the College determines the requirements to become members of the College. In addition, it also means that they have the ability to decide who meets the qualifications as well as who can legally practice the profession. During August of 2013, the College announced that it grown to 45,000 members in Ontario.

In the summer of 2013, the College requested that the government enact a regulation, which would require that every member would take part in some form of continuous learning as part of remaining listed as a Registered Early Childhood Educator's (RECE's). While the College does not plan to stipulate what content must be completed, it will require that the members complete an introduction course for the ECE Act and complete self-assessments, which will determine their individual training plans. At least in part, the purpose of this Continuous Professional Learning (CPL) program is to assist RECE's in keeping their knowledge up to date, while also helping to maintain the College's standard of practice. There is much anticipation that this revision to the regulation will take place for the fall of 2014.

## **Manitoulin-Sudbury Best Start Network**

In September 2013, the Manitoulin-Sudbury Best Start Network, along with the Sudbury Best Start Network, was announced as the successful networks to receive funding through the Community Integration Leaders (CIL) project. The CIL project was developed to support and learn from communities who have made significant progress toward the integration of services. Moreover, it's intended to monitor and learn from a small group of communities that have already taken significant steps toward creating a seamless, integrated system of services as they progress in their broad community-side integration efforts. Up to six sites are selected each year and selection is based on the demonstration of leadership and integration. As a result, the Manitoulin-Sudbury DSB and the City of Greater Sudbury Best Start Networks were successful in jointly receiving \$200,000 one-time, non-operational funding to support service improvements over a period of six to eight months. Further details, on the scope of the project, are anticipated following a future meeting with the Ministry of Children & Youth Services (MCYS).

## **Ontario Works**

### **Ontario Works Caseload**

In the third quarter of 2013, the Ontario Works Caseload average is 480. Compared to last year at this time, the caseload has increased by 4.0%. The increase is mostly due to lay off in the hospitality and tourism industry, Employment Insurance claims ending and family hardships.

The 2013 budget was based on an estimated monthly maximum caseload of 509. As a result, the Ontario Works Allowance gross budget surplus is \$223,185 and the municipal share is \$37,521 in the third quarter of 2013. If the caseload trends remain the same, the forecasted municipal allowance surplus would be \$50,028 at year-end.

### **Social Services Solution Modernization Project (SSSMP)**

At the beginning of July the DSB, staff completed their Pilot Training. From July 22 to August 16, the DSB participated in the SAMs Pilot project. The DSB was one of twenty sites that participated. The DSB had five staff involved in the Pilot. Aside from some technical issues, the Pilot was successful. The Subject Matter Expert training was delivered via the Northern Training Strategy.

### **Employment Ontario**

The DSB has surpassed all the targets set by the Ministry of Training, Colleges and Universities (MTCU) with the exception of one target. The DSB's Employment Ontario staff continues to expand their suite of services and market the program as effectively as possible. The DSB is committed to ensure that all targets are met.

The Youth Employment Fund (YEF) began on Sept 23, 2013. The DSB has a target of 5 youth for this fiscal year. Marketing and promotion of this new initiative will take place over the next several months.

### **Jobs For Youth**

The Jobs For Youth program ended with another very successful summer. A total of 82 students and 85 employer applications were received. A total of 44 students were placed with 19 offered part-time employment by their employer.

The graduation ceremony had very high attendance, 31 students in total attending. Even though it was a working day, 10 employers attended graduation to support their student.

The Job For Youth program, will continue with seven extended placement to December 31, 2013. Exit surveys revealed that all employers and students were satisfied with the program, their student, and the Jobs for Youth Leaders.

### **Community Involvement**

The DSB continues to be involved with local service providers. As previously reported, the Good Food Box program was extended to Sudbury East and Manitoulin Island. It's been reported that those communities are embracing this worthwhile venture. As food security is very important for the health and welfare of our citizens, the DSB is committed to continuing its involvement in this program.

### **Wellness Program**

Two Laurentian University Students from the Social Work program are completing their fourth year placement with the DSB. With feedback from staff and management they have prepared a 2 day workshop. The purpose of this workshop is to help social assistance recipients in becoming more employment ready. Through this program each participant will receive a better understanding of the importance of a well-balanced life. This program will be delivered in all 4 DSB catchment areas

## **Social Housing**

### **10-year Housing and Homelessness Plan**

Final approval of the 10-year Housing and Homelessness Plan was given by the Board in October and the report has been released to the Public and submitted to the Ministry of Municipal Affairs & Housing for review.

The NOSDA Housing Services Managers met in September. Topics of discussion included Housing and Homelessness Plans, budgets and upcoming events. The meeting included guests from Housing Services Corporation (HSC) and OMSSA, as

well as a presentation from a London Service Manager representing work on a new reporting program.

### **Seniors Housing Designation**

After careful consideration, an analysis of the housing portfolio was undertaken to review the tenant and applicant make-up of the DSB direct-run housing portfolio. The [Designating Social Housing Buildings to Seniors - Issue Report](#) was approved by the Board in September. The DSB as a whole recognizes that Senior only housing is needed in our communities and this was endorsed in our 2009 Housing Needs Study and our 10 Year Housing and Homelessness Plan. The analysis confirmed that 2 areas in our catchment show a 40% tenant portfolio of seniors and have a waiting list that supports this decision.

As a result, the DSB Board approved the decision to convert two buildings in the portfolio to Senior Only designation; Little Current (Channelview Apartments) and one of the Espanola Buildings (Millsite Apartments). The tenants of these buildings have been advised and applicants who are under the age of 65 have also received notification with the option to choose an alternate location. All existing tenants under the age of 65 will not be affected by this change in policy.

### **Applicants**

During the third quarter of 2013 our waiting list remained steady from the first two quarters, with little change. The numbers as of September 30th are as follows:

- 1 Bedroom - 234
- 2 Bedroom - 53
- 3 Bedroom - 33
- 4 bedroom - 6

### **Revenues**

Revenues for the quarter remained steady in comparison to budgeted amounts with a \$2,589 variance from budget to actuals as of September 30, 2013.

As of September 30, 2013 the Housing generated revenues were on par with the budget amounts, showing \$794,668 in total tenant revenues to date. This is just slightly \$2,589 above the budgeted amounts of \$792,079 for the current year to date.

### **Tenants & Arrears**

During the quarter there were a total of 8 new move-ins, 5 transfers, and 22 move outs. Tenant arrears for the months from July - September averaged 1.94 % for the quarter

## **Infrastructure & Asset Management**

### **Investment in Affordable Housing (IAH)**

The July 1 – Sept 30 activity for Year 3 of the IAH program included 3 approved Ontario Renovates applications which total \$40,881. Year to date total is \$95,905 for 6 applications. The budgeted amount for this initiative is \$376,231. As of end of September, the remaining budget is \$251,326. Several applications are in the process and the entire budget will be expended by year end.

### **Supervisor Infrastructure & Asset Management**

At the end of August 2013, Steve Broadhurst, Supervisor of Infrastructure and Asset Management left our organization to relocate with his family in North Bay. Steve's contribution to the IAM department was very beneficial to the Manitoulin-Sudbury DSB and we wish him the best in his new endeavors.

A new Supervisor has been hired; Patrick Wittmann lives in Espanola and worked for AMEC Environment and Infrastructure, AMEC Americas Limited. We would like to welcome Patrick to our organization and look forward to working with him.

### **Infrastructure Upgrading and Repairs**

The Gogama EMS station has been switched from an oil furnace to propane heating. The furnace was due to be replaced and the propane was seen to be the best solution.

Many unit turnovers in the housing units kept our custodians busy along with their regular duties. The custodians have been busy preparing all the offices, stations and housing units for the winter months.

## **Summary**

The DSB 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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