



2014 Second Quarter Activity Report Sept. 25, 2014

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 2014 Second Quarter (Unaudited) Financial Report was presented to the Board and projects a year-end municipal share surplus of \$189,928. This surplus includes an Ontario Works surplus of \$17,907. Social Housing is forecasted to be under budget by \$65,492. Emergency Medical Services is under budget by \$107,798. In addition non-reserve interest revenue is forecasted to be \$1,269 (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 alternative non-urgent patient transportation system is still in operation. The system has been in place for over 16 months now and the success continues. Since inception staff have averaged 3.02 transfers per day and have made 1,398 trips with patients. A total of 939 patients have been moved between facilities and our crews have travelled a total of 181,675km.

This alternative transportation model has spent 2,612 hours of time moving patients with 782 hours getting to and from the patients. Overall utilization is at 68% which is very high and indicative of a system that is functional and efficient. From an EMS perspective there was over 3,400 hours of time (141 days) where an ambulance was now able to stay within its community for the purpose of emergency coverage.

Staff continue to work with the NE-LHIN and local Hospitals to continue with this service in the absence of a permanent model. The NE-LHIN steering committee has heard the Final Report from the consultant on this matter and now expects the final report being made public within the 3rd quarter.

Community Paramedicine

After the information session in Toronto in early March the Chief and Commander of Training began to prepare a submission to the MOHLTC on this matter. Again, the concept of Community Paramedicine is a relatively new one but one gaining in popularity and becoming important in terms of the greater healthcare model within Ontario. Community Paramedicine encompasses many different programs involving non-traditional paramedic roles mostly developed through partnerships with other health agencies. There was an announcement by the MOHLTC earlier this year of \$6 million in one-time funding to go towards new and existing programs within the province.

Meeting with partners from Cochrane DSSAB and Algoma DSAB in early April at the NOSDA AGM allowed us the ability to generate content for our [submission](#). All relevant information was gathered and prepared in time for the April 17th submission to the MOHLTC.

All EMS services were advised that selections had been made by the appointed committee and submitted to the Minister on the very day that the Provincial election was called. The election placed a delay on the announcement.

Ontario Association of Paramedic Chiefs (OAPC) Human Resources Conference

On May 14th & 15th the EMS Chief, along with the DSB CAO and HR Consultant attended the annual OAPC Spring Education/HR conference in Toronto. Again this year this annual event involved day long presentations from the preeminent Ontario Emergency Services labour law firm Hicks-Morley. Highlights include recent Collective Bargaining issues and agreements, and other issues/legislation involving the EMS community in Ontario. The previous day the OAPC held their business meetings. Discussed were EMS service issues, updates from a variety of services and OAPC committees.

Massey/Noëlville Hours of Coverage

On March 2nd, Massey and Noëlville received enhance coverage as per the first step of the Board approved [EMS Updated 5 Year Staffing Plan](#). This step brings a consistent pattern of staffing for the 2 stations involving 20 hours of on-site coverage per day with the remaining 4 hours being on-call. Previously there was a mix of 24 hours on-site staffing with greater periods of on-call dependent on the day of week. This staffing

enhancement should statistically provide for more complete coverage and provide for better response times within in these communities.

Road Safety

After many, many months of development the new driving safety system was installed in each ambulance during the 2nd quarter.

As previously mentioned Road Safety is a system that has been around for many years. Many EMS providers in the USA and a few in Canada have been successfully utilizing this system. Road Safety is an onboard driver behavior modification system. It is a known fact that correcting an error is most successful if it can be done while the error is occurring.

In summary what this program does is monitor and record unsafe vehicle operating parameters such as speeding and high vehicle g-forces caused by rapid accelerations, hard decelerations, and high speed turns. The system provides an audible warning as the driver approaches an unsafe condition, allowing sufficient time to take corrective action before a crash might occur. The system also creates database reporting, ranking driver performance and identifying areas for improvement.

Staff look forward to seeing positive results in driving safety once this new system is fully integrated within our EMS department.

Children's Services

Children's Programs Supervisor

The Manitoulin-Sudbury DSB accepted with regret the resignation of Ray Hannah effective June 6, 2014. Ray will remain in the children's services sector as the Director of Client Services with the Children's Community Network and will continue to co-chair the Manitoulin-Sudbury Best Start Network. On August 11th, 2014 the Manitoulin-Sudbury DSB welcomed Lori Clark as the new Children's Programs Supervisor. Lori was formerly the Children's Services Director with Manitoulin Family Resources, she was responsible for the overall operations of licensed child care, private home daycare and the Manitoulin Best Start Hub. Lori has actively participated on the Manitoulin-Sudbury Best Start Network and the Manitoulin-Sudbury DSB Child Care Networks.

Ministry of Education Updates

The Ministry of Education released Ontario's Pedagogy for Early Learning, which accompanies the Early Learning Framework called [How Does Learning Happen](#). This document is a professional resource developed to support Ontario's renewed vision for the early years. The document highlights the importance of strong leadership and

collaborative practice across Child Care and Child and Family support programs. This approach will help move us toward integrated services for children and families in Ontario.

Manitoulin-Sudbury Best Start Network

Members of the Manitoulin-Sudbury Best Start Network and the local Service Provider Networks met in June to begin a Results Based Accountability (RBA) planning process. The goal of the meeting was to establish agreed upon results for our communities. The group will meet again in the fall to identify common goals, strategies and indicators. Through this work, a strategic plan will be developed for the Best Start Network and local Service Provider Networks.

Child Care Expansion Little Current Public School

In June 2014, the addition of a modular unit at Little Current Public school began with completion expected for early September. The expansion will allow the child care operator at Little Current Public School to offer Child Care to more children supporting a seamless transition to school. The Manitoulin-Sudbury DSB and the Rainbow District School Board equally shared the costs for this expansion. The DSB share of \$125,000 was approved through the 100% provincially funded Child Care capital budget allocation.

Revitalization of Education in Espanola

The Ministry of Education has confirmed funding for the Revitalization of Education in Espanola and has encouraged the school boards to work together to address student accommodation needs in Espanola. The goal is to ensure all students continue to have access to the best possible programming in quality school facilities while maximizing the best use of space.

The Manitoulin-Sudbury DSB has committed \$200,000 to support the capital costs associated with moving the Child Care centre from A.B. Ellis Public School to the new location at Espanola High School. The DSB share was approved through the 100% provincially funded Child Care capital budget allocation.

Child Care Licensing System (CCLS)

The Child Care Licensing System, launched in December 2013, is a database for both Child Care operators and CMSM/DSSAB's. The system is equipped to send notifications when an operator submits a Serious Occurrence Report and when a license is issued or revised.

Special Needs Strategy

The Ministries of Children and Youth Services, Community and Social Services, Education and Health and Long Term Care are working together to improve services for children and youth with special needs and their families. This work is happening through the [Joint Ministry Special Needs Strategy](#).

Ontario Works

Ontario Works Caseload

In the second quarter of 2014, the Ontario Works Caseload average is 502. Compared to last year at this time, the caseload has increased by 2.5%. The increase is mostly due to family hardships, inability to find employment, people waiting for employment insurance or employment insurance claims ending.

The 2014 budget was based on an estimated monthly maximum caseload of 530. As a result, the Ontario Works Allowance gross budget surplus is \$57,629 and the municipal share is \$8,954 in the second quarter of 2014. If the caseload trends remain the same, the forecasted allowance surplus to end of the year will be \$17,907.

Social Services Solution Modernization Project (SSSMP)

The “go live” date for our new provincial database system for Ontario Works has been confirmed as Nov 11th, 2014. The End User Training that started January 20, 2104 is now complete. There will be an opportunity to train new staff in September. Staff are now in the process of implementing “Refresher Training”. This will be delivered in two phases. Phase 1 will begin this summer and will go through to the end of September or early October. This phase is being delivered internally and being facilitated by three staff. Phase 2 will be delivered through the Northern Training Strategy. The current plan is to have this delivered closer to the go live date. The DSB continues to be involved in application testing exercises. Due to additional one-time funding from the province, the DSB was able to send staff to participate in some testing exercises to familiarize themselves with SAMS (Social Assistance Management System). The DSB also have a team of staff that are currently reviewing local policies, practices and processes. This is to be completed by early fall.

Employment Ontario

The DSB Employment Ontario program has completed its first quarter (April to June). With the exception of two, the DSB has surpassed all the targets set by the Ministry of Training, Colleges and Universities (MTCU). The DSB’s Chapleau Employment Resource Centre continues to expand its suite of services and market the program as effectively as possible.

On May 26, the DSB, in partnership with other community organizations, hosted its second Career Fair. This was a huge success. The Career Fair had a total of 22 Employer booths. Students from grade 3 to grade 12 attended as well as local residents. Over 273 individuals visited the fair.

Youth Employment Fund

As of June 30, 2104, ten youth have been placed through the Youth Employment Fund (YEF). Four of those youth were on the Ontario Works or ODSP Caseloads.

Jobs for Youth

The Ministry of Children and Youth Services has given the Manitoulin-Sudbury DSB the funding allocation to deliver the Jobs for Youth program for the full DSB catchment area for the summer of 2014. In preparation for the 2014 Jobs for Youth Program the DSB hired 2 Youth Worker Leaders. The Youth Leaders attended assemblies at high schools and the program was well advertised in local papers. Local agencies were contacted including the Children's Aid Society, Ministry of Child and Youth Services (youth probation), Municipalities as well as Ontario works clients. A total of 133 students applied, of these 106 were eligible for the program. The majority of the 27 students who were deemed ineligible were previous participants. The guidelines do not allow youth to participate in the program more than once. The two Youth Leaders then began matching eligible students with eligible employers. Students were matched based on interests. For the LaCloche area there were 19 eligible applicants, all 19 were placed. For Manitoulin Island there were 26 eligible applicants, all 26 were placed. For Sudbury East there were 30 eligible applicants, 29 were placed. In the Sudbury North area there were 31 eligible applicants, 23 of which were placed. The unplaced students were a result of lack of employers in the area. In total 97 students have been placed.

Community Involvement

The DSB continues to be involved with local service providers.

The Good Food Box program (GFB) has received permanent funding from United Way / Centraide Sudbury and Nipissing Districts. The DSB continues to be involved in order to ensure that the program is delivered outside the Greater City of Sudbury. To date, the GFB program provides services to the Espanola, Massey (new), Manitoulin Island, Nairn Center (new), Markstay-Warren, Alban and Killarney areas. For June 2014, of 337 orders received a total of 135 came from our catchment areas. As food security is very important for the health and welfare of our citizen, the DSB is committed to continuing its involvement in this program.

Social Housing

Smoke Free Policy

Staff have moved forth with the decision to implement our Smoke Free Housing Policy. The report and policy were approved by the Board in April and the policy will take effect in January 2015 in order to allow time to educate our residents. Staff are working with the local Health Unit to assist in providing our residents with information and educational material. Staff will also be offering residents the opportunity to designate their unit as smoke free prior to the implementation of the policy. Tenant meetings will commence in late summer/early fall and will have a 2nd round in the early winter.

Waiting List

During the 2nd quarter of 2014 our portfolio saw a substantial increase (11%) to the waiting list. The breakdown of applicant information as of June 30, 2014 is as follows:

- 1 Bedroom 291
- 2 Bedroom 59
- 3 Bedroom 35
- 4 bedroom 9

Revenues

Rental Revenues for the quarter are slightly below budgeted amounts for the quarter. Finishing at 1.5% below estimated values. This percentage has gained ground from last quarter. It should also be noted that during the quarter staff received payment for 1 past tenant account in full while there are 4 other former tenants with arrears that are currently fulfilling repayment agreement terms.

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 (IAM)

Investment in Affordable Housing (IAH)

The April 1 to June 30 activity for Year 4 of the IAH program included 3 approved Ontario Renovates applications which total \$52,881 (this is also the year-to-date total). The budgeted amount for the year 4 initiative is \$112,388 and thus the remaining budget for Year 4 is \$59,507. There are suggestions that the provincial government will extend the IAH program for another 5 years.

Supervisor of Infrastructure & Asset Management

The Board approved tendering of the replacement sewage system at 66 Robinson in Little Current. The Engineering firm C2S provided an updated engineer's estimate and the tender documents. The Tender advertising began in early July.

The Supervisor of IAM attended a Housing Services Corporation (HSC) sponsored asset planner training session. The focus of the training was the new version of Asset Planner software purchased through the Social Housing Asset Management Program funding. Staff will be entering the 2010 Building Condition Assessment (BCA) data. The 4th quarter

data entry will focus on updating capital and maintenance work completed more recently. This will facilitate the creation of new BCA's for the buildings based on current/historical data without incurring consultant/engineering costs. These will also be more accurate than previous BCA's as the contributing information will be updated continuously throughout the year and in the future.

Infrastructure Maintenance Repairs and Capital Projects

General maintenance on the exterior of the buildings gained momentum during the second quarter as the snow melted. The original 210 Mead generator was repurposed for the 60 Barber housing unit with associated electrical upgrades completed. The EMS base in Hagar required a significant water closet re-configuration and replacement. A smoke detector replacement project throughout Espanola housing was completed this quarter.

Summary

The DSB had a very busy second 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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