



2011 Third Quarter Activity Report Nov. 24, 2011

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 on the website by clicking the following link: [Monthly Program Statistics](#)

CAO Overview

The [DSB 2011 third financial report](#) was presented to the Board and projects a year-end surplus of \$135,139. This surplus includes Ontario Works allowances forecasted to be under budget by \$87,711 and MOHLTC additional funding of \$50,990 which was reduced from \$136,674 pursuant to DSB [Board Resolution 11-57](#) that was approved in June 2011.

The DSB quarterly financial reports are available on the DSB website by clicking the following link: [Quarterly Financial Reports](#)

2012 DSB Budget

Although not part of the third quarter, we thought we would be remiss if we did not mention that at the October 27, 2011 Board meeting the [2012 Budget](#) was approved.

The DSB Finance Committee met for a full-day on October 18th to review the 2012 Budget. Staff walked the committee through the 2012 budget in detail and responded to any questions raised by the committee.

The municipal share of the DSB budget will go from \$8,111,107 to \$8,471,966 which is an increase of \$360,858. The increase of \$360,858 will be reduced by \$42,842 to \$318,016 per [Board Resolution # 11-57](#) approved in June 2011. This leaves a net municipal increase of \$318,016 or 3.92%

The staffing enhancement for the Mindemoya and Massey EMS bases per [Board Resolution 11-57](#) approved in June 2011 have resulted in a municipal share increase of \$88,656 or 1.09% for the 2012 budget.

The balance of the municipal increase is \$229,720 or 2.83%.

Children's Programs

Full Day Early Learning Kindergarten Program

On July 12, 2011, the Ministry of Education, Ministry of Children and Youth Services (MCYS) and the Ministry of Health and Long-Term Care (MOHLTC) issued a communication with respect to [Services for Students with Special Needs/Special Education Needs and Full-Day Early Learning Kindergarten Program \(FDK\)](#). The three ministries continue to work closely to support children with special needs to participate in FDK.

A program evaluation is currently underway. This is to identify early indicators of effective practices related to the impact of the FDK and to gain knowledge from the first phase of implementation of FDK, to inform program delivery moving forward through the full implementation. The results of the evaluation will inform the future direction of FDK for all kindergarten students, including those with special needs.

An update on Ontario Best Start Child and Family Centres is available on the MCYS [Best Start Website](#) and it outlines upcoming ministry activities as part of a broader strategy for an integrated child and family system.

Best Start Network

The Manitoulin-Sudbury Best Start Network now has Aboriginal representation. Charlene Corbiere is a resource consultant with Child and Family Centre on Manitoulin Island.

Ministry of Education update advised the Network members that in January of 2012 licensing that is now with MCYS will become a branch of the Ministry of Education.

Child Care Providers Meeting

Since Full Day Kindergarten programs are using the Emergent curriculum in the classroom, Child Care Providers have asked for staff training related to the Emergent curriculum. The Children's Program Supervisor is organizing a one day training session for the Providers and their staff to be trained in this curriculum. Stronger connections between child care and education will mean better services.

OMSSA Children Services Networking Group

OMSSA presented its first submission to the Province on social assistance review. OMSSA is also looking at Early Learning & Child Care and the impact of full day JK. OMSSA assembled a task force on child care issues in rural, northern and remote

Ontario. In September 2011 the [Challenges and Opportunities for Licensed Child Care in Rural, Northern, and Remote Ontario](#) position paper was released.

Emergency Medical Services

Annual AMEMSO Conference

The highlights of the conference include a substantial industry tradeshow, guest speakers, and a final evening awards gala. New technology was seen and informative speakers discussed a broad range of subjects from EMS Leadership to a Northern Ontario Emergency physician's medical experience in a war zone (Afghanistan).

The pinnacle of the conference is always the annual EMS awards presentations for bravery, leadership and exemplary service. The EMS Award was created in 1994 and is available to eligible members of the pre-hospital emergency medical service who have served for at least twenty (20) years in a meritorious manner. This year we were proud to have Manitoulin-Sudbury DSB EMS Paramedics Jacques Collin (33 years), Paul Marier (27 years), and Dan Tremblay (22 years) present to accept their exemplary service medals. Additionally it was announced that Paramedic Michel Bigras (33 years) will receive an additional bar for 10 extra years of meritorious service.

Non-Urgent Transfers

In September the [Non-Urgent Patient Transfer Update - Issue Report](#) was approved by the Board. We have seen action on the 4 point plan as detailed in the May 2011 Board [Resolution 11-45](#). Meetings were held in July and August with involved stakeholders. Senior officials from our 3 local hospitals, the Health Sciences North (formerly Sudbury Regional Hospital) and the North East LHIN were all present. The issue was discussed and these stakeholders all understand the pressures facing our healthcare system in the North. Discussed at this meeting was the redevelopment of our Deployment Plan and a review of associated policies. The changes in the Deployment Plan took effect on October 16th.

In September 2011 by [Resolution 11-68](#), the Board approved the [Non-Urgent Patient Transfer Business Case](#) which was developed for presentation to Ontario's Minister of Health & Long Term Care. Letters of support for the plan were received from all of the aforementioned stakeholders. There was a delay in submitting the business case due to the provincial election. It was submitted once the new cabinet was announced. We are now monitoring the issue and will be evaluating the effect of our changes.

ZOLL Road Safety

As indicated during the June 2011 DSB Board meeting, staff met with ZOLL to discuss their [RescueNet Road Safety Program](#). No progress has been made aiming at a technological connection between our current AVL provider and the Road Safety program. A connection would be required to send the proper data to a server in order to populate reports. We will continue to review this situation with the end result of having the opportunity to purchase a fully functioning system.

EMS Station Site Visits

Throughout the summer months the Chief of EMS and the CAO conducted site visits in each EMS station. Sites were evaluated based on general condition and efficient use of the property. Generally the buildings are kept in good condition with only minimal issues. These visits also gave staff the opportunity to discuss matters relating to their workplace. Overall, the paramedics were pleased with the current conditions and a few minor issues were resolved.

Ontario Works

Ontario Works Caseload

In the 3rd quarter of 2011, the Ontario Works Caseload average was 474. Compared to last year at this time, the caseload has decreased by 2%. The 2011 budget was based on an estimated monthly maximum caseload of 495. If the caseload continues to decline slightly based on current trends, we are looking at a gross budget surplus of \$354,975 and \$87,711 municipal surplus for 2011.

Social Services Solutions Modernization Project (SSSMP) On-Line Applications

On May 16th, 2011, the Manitoulin-Sudbury DSB went live with the online application as part of the government's initiative to modernize and improve social assistance technology and delivery across Ontario. The [Online Application for Social Assistance](#) is a new, convenient way for people to apply for social assistance. Due to the 'soft launch' approach, our online applications only represent 2% of the total number of applications in this 3rd quarter. We plan to promote the online application once we receive the promotional material from the Project.

Applications for Social Assistance	July 2011	Aug. 2011	Sept. 2011
Online Applications	14%	2%	2%
Phone Applications	52%	62%	57%
Walk-In Applications	34%	23%	33%
Electronic File Transfers	14%	13%	7%

Employment Ontario

In September 2011, the Ministry of Training Colleges and Universities met with DSB staff in Chapleau for the Employment Ontario Audit. The DSB has achieved most of our targets to date. The Employment Training Consultant did make some verbal recommendations and staff are awaiting the formal report in order to action any suggested changes. We continue to work diligently offering services to 100 participants in the 2011 calendar year thus far.

Summer Jobs for Youth Program

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	10
Youth who Applied to Program	70	Espanola	8
Employers Applying for Placements	48	Nairn & Hyman	3
Job Orders Received from Employers	48	Sables/Spanish Rivers	7
Youth Actually Placed	57		
F/T Placements	57		
Youth Completing Placements	54	Total	28

Just like the previous year, the program allowed students to continue working part-time until March 2011 while attending school subject to available funding. We currently have 7 part-time placements on Manitoulin Island that will continue to work until March 2012 or until the employer closes for the season.

The Summer Jobs for Youth program was over budget by \$30,000 and MCYS has agreed to cover this \$30,000 deficit.

Social Housing

Applicants

During the third quarter 39 new applications were approved. As of September 30th, the total number of waiting applicants was 394, meaning an overall increase of 11.6% compared to last quarter.

During this quarter, we were able to house 11 new tenants from the waiting list, as well as house 2 Custodians. Of the 11 new tenancies generated, 3 of them were Special Priority applications.

Tenants

During the period, a total of 15 residents vacated their units and 14 were based on notice provided by the tenant and only one vacancy was the result of an eviction.

Revenues

Rent revenues at the end of the 3rd quarter are down 1.79% from budgeted revenues. Our current numbers show a deficit of just over \$13,000 for the year. The 3rd quarter revenues generated \$241,887 for the 3-month period. Year-to-date revenues are currently at \$725,096 compared to the budgeted revenues of \$738,294.

Arrears

Rental arrears averaged 2.6% for the quarter. This amount is within the 3% that we strive to stay below each month. One tenancy made up for almost 50% of the total arrears for the month. In October the arrears for this tenancy were paid in full, while two tenants are maintaining repayment agreements. Our integrated process is quite effective in managing the timely collection of outstanding rent.

Tenant Workshop

The DSB hosted our first tenant interactive workshop in conjunction with the Espanola Family Health Team. In July we introduced Salt and the effects on Blood Pressure as our first topic. Staff from the Espanola Family Health Team were in attendance to discuss with Espanola Housing Residents how Salt intake has an effect on your health;

what amounts are healthy; and how to read a food label. They provided residents with samples of salt alternatives and offered free blood pressure checks. This will be an ongoing initiative with such topics as smoking cessation, heart health and diabetes in the works for future workshops.

Annual Tenant Garden Contest

The Annual Tenant Garden Contest wrapped up with the assistance of the Espanola Horticultural Society. The scores are being reviewed to determine the winning households. Five prizes are awarded to tenant households receiving the five highest cumulative score over the 10-week period. Tenants are awarded gift cards from local vendors with the emphasis on putting forth an effort to maintain and improve the curb appeal of the rental property. Tenants anxiously await this program every spring which supports many local organizations and businesses.

NOSDA Northern Service Manager Housing Group

In July and September, meetings with the NOSDA Social Housing Managers Group were held in Sault Ste. Marie. The group discussed the upcoming regulatory changes from the Social Housing Reform Act (SHRA) to the Housing Services Act. The [Investment in Affordable Housing for Ontario](#) program was announced in August. Guests at the meetings (OMSSA and SHSC) have confirmed some forthcoming Service Manager training in Toronto this November to ensure that new Service Manager Representatives are introduced to the many responsibilities outlined in the Regulations.

Infrastructure & Asset Management

Chapleau Integrated Social Services Office

Engineered drawings and quotes for modifications to the office to meet accessibility guidelines were obtained. Construction slated to begin in the fall of 2011.

Renewable Energy Initiative

The Geo Thermal Make Up Air project in Mindemoya has been commissioned and is fully operational. Data collection and adjustments to the system to optimize performance are ongoing.

Massey EMS Base

A comprehensive list of work including repainting of the crew quarters, new windows, and minor kitchen renovations to upgrade the Massey EMS Base was developed and quoted on. Work slated to begin in the fall of 2011.

Foleyet EMS Base

Construction began in the summer, however, some issues that included location of an underground septic tank which was not on the Phase 1 environmental assessment and construction deficiencies were encountered that affected the schedule. Both issues were rectified and construction is slated to restart in the fall of 2011. Substantial completion of the base is targeted for the end of December.

Service Request System

Since the introduction of the Service Request System in February 2011, over 700 service requests have been entered into the system. All DSB employees have the ability to enter service requests through our SharePoint site. All tenants have been issued a fridge magnet listing 2 contact numbers that they call regarding their maintenance issues to ensure those requests are entered into the system. Additionally, the custodians review the process with new tenants as part of the move in routine.

Staffing

The St. Charles custodian vacancy has been filled by the Warren custodian. A posting for the Warren position has been issued.

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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