



2022 Third Quarter Activity Report January 19, 2023

The following is the most recent consolidated Quarterly Report that the DSB will be sending to member municipalities and posting on the 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 2022 First Quarter (Unaudited) Financial Report was presented to the Board and projects a year-end municipal **surplus of \$752,164**. Children's Services and Ontario Works is forecasted to be on budget. Community Housing is forecasted to be under budget by \$547,973. Paramedic Services is forecasted to be under budget by \$78,344. Interest revenue on non-reserve accounts is forecasted to be \$125,847 less than budgeted.

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

Paramedic Services

COVID-19 Pandemic Recovery

In conjunction with Public Health agencies, Paramedic Services have moved from a "Response" to a "Recovery" framework. This includes but not limited to ongoing participation and advocacy regarding vaccination and preparing for COVID-19 long term resurgence for years to come.

Coinciding with the Chief Medical Officer of Health's announcement that effectively ended mandatory masking, Paramedic Services rescinded our masking policy on June 10th. However, the service reinstated mandatory masking on July 27th due to an increase in workplace and community COVID-19 infections. This was extended past the August 29th deadline to September 26th at which time, given the stability of COVID infections and the government's easing of isolation measures, the mandatory masking was once again rescinded. Given Public Health's anticipation of increased influenza and COVID-19 activities later this fall, we will monitor the situation closely and may revisit mandatory masking if necessary.

Community Paramedicine Long-Term Care

Our Community Paramedic team continues to roster patients and provide vital services to our most vulnerable and marginalized populations. The Remote Patient Monitoring program has 6 rostered patients, and the team is ramping up for the upcoming Influenza Vaccination campaign. The Service has received additional one-time funding from Ontario Health to continue providing high intensity supports to those requiring care in our communities.

Ministry of Health Ambulance Service Review

Paramedic Services underwent their three (3) year Ambulance Service Review in June and subsequently attended the exit interview with the Ministry Review Team on July 27, 2022. Overall, the experience was a positive one and it appears the Ministry was satisfied with their findings. The service will receive a preliminary report within 90 days outlining the team's findings and whether (or not) the service has satisfied all requirements to be certified as a land ambulance operator in the province of Ontario. The service expects to receive this letter in early November of 2022. It is important to note that the Review Team stated verbally that our service had met the requirements for certification.

Fall Recruitment

Due to our current staffing pressures, Paramedic Services held a fall recruitment intake in September that only yielded 2 successful candidates out of 12 applicants. As staffing is an issue across Ontario, we anticipate this type of result for the next few intakes. As such, an "open" posting for Part-Time Paramedics has been issued in an attempt cast a wider net and attract more applicants.

Non-Urgent Patient Transportation Services (NUPTS)

NUPTS has not been immune to the staffing pressures experienced by Paramedic Services. Ongoing departures and lack of interest during recruitment are straining the system beyond its ability to cope. We have deployed similar strategies to Paramedic Services in our attempt to actively recruit suitable candidates but to date, none have shown to be effective at attracting any applicants.

Children's Services

In the third quarter, the average enrollment in licensed child care was 547 children, 416 full fee and 131 subsidized. Compared to last quarter there has been a 1% increase and compared to last year at this time, enrollment has increased by 1.2%.

The number of total visits to EarlyON Child & Family Centres by parents/caregivers and children was 2011, and the total activity kits provided was 483. Compared to last quarter the number of visits decreased by 1.15% which is common during the summer months, and activity kits provided increased by 1%. Compared to last year at this time, number of visits increased by 3.6%, and activity kits provided decreased by 2.7%.

2022-23 School Year Health and Safety Measures in Child Care

A [memo](#) was sent to child care providers on August 16th, 2022 regarding Health and Safety Measures in child care for 2022-23 school year. Highlights of the memo include the recommendation that staff, providers, children and visitors continue to self-screen before attending child care, that individuals should stay home if they are feeling ill, and that appropriate hand hygiene and respiratory etiquette should continue to be promoted. Providers are to continue to monitor absence rates and follow guidance provided by local health authority.

An additional memo was sent to child care providers on August 31st, 2022, regarding updated [screening tools](#). Updates to the screening tool reflect the revisions to [guidance](#) from the Ministry of Health based on evolving evidence for COVID-19, as well as considerations for other illnesses that are likely to circulate over the coming months.

Canada-Wide Early Learning and Child Care System (CWELCC)

In a [memo](#) received on August 17th, 2022, the Ministry of Education provided updated [CWELCC Guidelines](#) to further assist service system managers and service providers with implementing the CWELCC System across the province.

Some of the key changes include:

- Extending enrolment dates for providers to sign on to the CWELCC system to November 1, 2022
- Directing service system managers to process applications and confirm eligibility within 10 calendar days of date of application
- Directing service system managers and service providers to execute an agreement within 30 calendar days of date of application, and,
- Requiring service providers to deliver rebates to families within 20 calendar days of receiving funding.

The Manitoulin-Sudbury DSB established a universal rate structure in 2013, all families in our District pay the same amount for child care thereby making the fee reduction calculations straightforward.

We are pleased to confirm that all Service Providers in our District have opted in to the CWELCC System and applications for enrolment have been approved. Service Providers have agreed to drop their rates effective October 1st, 2022, to ensure consistency of rates across the district.

The ministry plans to consult with child care partners on additional CWELCC priorities, including workforce recruitment and retention and the development of a growth and inclusion framework to support space expansion priorities as well as the needs of vulnerable and diverse populations including Indigenous, Francophone, Black and other racialized, newcomer, low-income and children with special needs.

Ontario Works

Ontario Works

In the third quarter of 2022, the Ontario Works/Temporary Care Caseload average was 490. Compared to last year at this time, the caseload has increased by 4.93%.

The Ministry of Children, Community and Social Services (MCCSS) announced that the province would begin to lift some of the temporary social assistance delivery measures that were put in place during the pandemic, including the extension of Additional Benefits and Special Diet Allowances. The 3-month staggered approach to ending these extensions began September 30th and reports were provided on July 13th to assist staff in preparing for and implementing these changes and to ensure that the individuals receiving these benefits have time to renew if eligible. The final extension is scheduled to end November 30th and regular reviews will be maintained moving forward.

As a continuance of the [memo](#) shared with all Employment Ontario partners on December 1st, 2021, an updated report was shared on August 15th, 2022 identifying recipients of Ontario Works who had also received the Canada Recovery Benefit (CRB) at one time, up to end of July 2022. These reports will be provided to Ontario Works Case Managers monthly along with information on how to connect social assistance clients with employment related services to proactively support CRB beneficiaries in their return to work.

A communication was shared on August 2nd, 2022, regarding the class action settlement between former daytime attendees of residential schools across Canada and the Canadian government which was approved by the Federal Court of Canada on September 24, 2021. The claims process is open from January 4, 2022, until October 4, 2023, and payments may have started to issue as early as May 2022. These pain and suffering compensation payments should be treated as fully exempt from income and assets under social assistance as per ss.39 and 54 of [Ontario Works General Regulation 134/98](#) and therefor will not affect a recipient's eligibility for Ontario Works funding.

MCCSS announced an increase of 5% to the monthly maximum amount for the Ontario Disability Support Program and Assistance for Children with Severe Disabilities Program effective September 1st, 2022, this 5% increase does not apply to Ontario Works.

MCCSS confirmed that our [2023 Ontario Works Program Delivery Funding Planning Allocations](#) will be maintained at the same levels as 2022, in the amount of \$1,414,200.00.

In April 2022, as a response to the Russian Invasion of Ukraine. The government amended O. Reg 134/98 under the Ontario Works Act, 1997 to allow Ukrainian migrants with documentation confirming they are in Ontario under the Canada-Ukraine Authorization for Emergency Travel (CUAET) to apply for Emergency Assistance. In the Manitoulin-Sudbury DSB, 12.7% of all social assistance applications for the third quarter were Emergency Assistance and of those applications 7% were Ukrainian migrants under CUAET.

Employment Ontario

Employment Ontario programs are delivered from our Chapleau office, programs are intended to help individuals get the training, skills and experience to achieve their employment goals.

As of the end of October, our Employment Service targets have been met.

On October 3rd staff partnered with the hospital to host on the spot interviews in our Chapleau office, the partnership was successful and new hires were established. Other employers are seeking a similar opportunity and plans are underway for on the spot interviews.

Staff held a job fair on October 19th, this was the first in person job fair since the pandemic and although participation was not as high as pre-pandemic staff and employers are optimistic and intend to host another fair in the spring.

Staff attended an open house in Mattagami First Nation and have been invited to return in for another in January.

As in other communities, there are more jobs than workers in Chapleau, staff continue to engage with employers and offer supports to assist with recruiting employees.

Our Youth Job Connection (YJC) program has placed 3 youth in the community and has experienced success supporting new comers. Similar to employment services staff are noting there are more employment opportunities than employees, employers are hiring quickly and not necessarily wanting to wait for participants to complete program training.

In addition to the YJC program we offer a YJC summer program, as of the end of October 16 students completed their pre-employment training, 9 completed their placements, 3 continue to work during the school year, 2 continue to work with staff to find a suitable placement and 2 did not complete their placement.

The high school is very supportive of this program and is working with staff to assist with student recruitment. Staff are finding creative ways to offer the pre-employment training during the school year, including school holidays and professional development days.

Community Housing

Community Housing

Total applications at end of quarter 3 is 742. The applicant breakdown is as follows:

1 Bedroom	571	2 Bedroom	81
3 Bedroom	53	4 bedroom	37

Direct Shelter Subsidy (DSS)

Staff continue to identify and complete the application process with eligible applicants for the DSS program. All applicants receiving the benefit are deemed housed. As of the end of this quarter there were 201 active DSS recipients. At the end of Q2 of this year there were 214 recipients and at this time last year there were 216.

Income Mixing

Per DSB Policy, every effort is being made where the waitlist allows us to mix the Community Housing Buildings with RGI, Affordable and Market Rent Tenants. As of the end of this quarter we have successfully secured 11 market rent tenants and 94 affordable rent tenants. This represents 4% and 34% of our portfolio. There is no change in market rent tenants from last quarter and an increase of 2 affordable tenants. Last year at this time we had 10 market rent tenants (3.5%) and 74 affordable (27%)

Smoke Free Housing – Unit Count-down

As of the end of the 3rd quarter of 2022, 191/275 of the portfolio's units are designated as smoke-free. This represents 69% of the full portfolio currently. Units are designated as turnover occurs.

Canadian Mental Health Association Housing Case Manager Program Annual Report

A copy of the full annual report can be found [here](#).

Throughout the 2021-2022 fiscal year, the COVID-19 pandemic continued to impact the way the CMHA staff were able to conduct services. Manitoulin-Sudbury DSB and CMHA staff worked collaboratively to shift the duties of the Housing Case Managers to best meet the needs of the tenants.

In 2021, the Housing Case Management program was expanded to provide services in Sudbury East. A Housing Case Manager for Sudbury East was hired in March 2022. Programing officially started on March 29, 2022, and weekly Community Paramedicine Clinics started the following week in Warren, Noelville and St.-Charles. Paramedicine clinics resumed in LaCloche and Manitoulin at this time as well.

During the past year, the Housing Case Managers' time was allocated to a variety of tasks. During this time:

- 25 individuals were supported through case management
- 87% of referrals with "at risk" tenancies were preserved or are working towards resolution (61% preserved and 26% are working with a Housing Case Manager to resolve the issues)
- 2,575 brief services were offered

During the year the Housing Cases Managers provided support in a variety of areas including activities of daily living, mental health, budgeting, and cleaning. A full listing of the support provided may be found on page 7 of the report.

In 2021/2022, there were a total of 26 tenancies at risk that were referred to the program. 23 of those tenancies actively engaged in services which resulted in 14 tenancies preserved, 6 tenants are still working with a housing case manager to preserve their tenancy and unfortunately 3 of the referrals were not successful in maintaining their housing.

Over the next year we plan to expand the Housing Case Manager program to Sudbury North and have all Housing Case Managers become certified Living Life to the Full program facilitators.

Little Current Project – New Build

The new seniors housing building construction in Little Current is well underway. This build is for 3 pods of 4 units each with a Senior demographic being the target group. Two of the units will be fully accessible. The Board has been provided with a slideshow showing the progress of the building. As of this date, the planned completion date is Spring of 2023.

Capital Projects with Housing Services Corporation

Manitoulin

The scheduled electrical work for Little Current and Manitowaning has been delayed due to supply issues with the electrical components. The contractor on record is T & G Electrical. This work will replace the main switch gears at both buildings that were identified via Therma Scan done on the properties.

Balcony repairs and rehabilitation in Little Current, Manitowaning and Mindemoya are also progressing despite the delay with concrete. The reappearance of nicer weather has helped substantially with the project that has been pushed much past the expected completion dates. Some unexpected structural issues were discovered in Mindemoya that has resulted in a return to the Engineers to determine the best course of action.

Sudbury East

Most of the work at the Warren Community Housing site has been completed. This large job included walkways, retaining wall replacement, and resurfacing of the parking lot including the light standards. This project has a few minor items to be tied up, but the residents have now returned to parking at the building and are very happy with the improvements.

LaCloche

The project to remove and replace the sanitary drain lines at our Family Housing units on Marguerite is now complete. This large project re-established the path of the lines to the Town of Espanola sewers with new piping from units to the main town sewers. This project started later than expected but is now complete. The project was done due to the ongoing issues with sewer back-ups into the units.

Work Orders

During the 3rd quarter a total of 214 Work Orders were generated: 161 for Community Housing; 8 for Administration Offices, and 45 for Paramedic Services. There was a total of 123 Work Orders closed or resolved during that time. There were 9 work orders for unit turnovers: 2 family units and 7 apartments. Work orders are closed if the work is done in-house, or when the invoice is paid from an outside source.

Provincial Funding

The fourth year of funding through Canada-Ontario Community Housing Initiative (COCHI) and Ontario Priorities Housing Initiative (OPHI), began as of April 1st, 2022. The Investment Plan has now been approved which is outlined in this [issue report](#).

Summary

The DSB had a very busy quarter. If municipal Councils have any questions or would like DSB staff to attend a municipal Council meeting, please feel free to contact me directly.

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Manitoulin-Sudbury DSB
3rd Quarter Report (Unaudited)
AS AT 9/30/2022

	<u>Total Gross Budget</u>				<u>Municipal Share Budget</u>			
	YTD	YTD	OVER(UNDER)	ANNUAL	YTD	MUNICIPAL	MUNICIPAL	Over(Under)
	ACTUAL	BUDGET	BUDGET	BUDGET	MUNICIPAL	SHARE	SHARE	Budget
						FORECAST	BUDGET	Forecast
Ontario Works	\$ 1,792,680	\$ 1,807,154	\$ (14,474)	\$ 2,457,231	\$ 761,665	\$ 1,043,031	\$ 1,043,031	\$ -
100% Funded	\$ 4,708,373	\$ 4,656,195	\$ 52,178	\$ 6,208,260				
Child Care	\$ 7,739,333	\$ 7,506,011	\$ 233,322	\$ 10,026,568	\$ 501,029	\$ 668,038	\$ 668,038	\$ -
Community Housing	\$ 1,666,765	\$ 2,241,468	\$ (574,703)	\$ 2,954,945	\$ 1,174,639	\$ 1,750,803	\$ 2,298,776	\$ (547,973)
100% Funded	\$ 2,088,120	\$ 454,212	\$ 1,633,908	\$ 605,616				
Paramedic Services	\$ 11,040,312	\$ 11,724,124	\$ (683,812)	\$ 15,714,278	\$ 3,837,079	\$ 6,879,194	\$ 6,957,538	\$ (78,344)
100% Funded	\$ 2,512,754	\$ 1,959,941	\$ 552,813	\$ 3,919,882				
TOTAL EXPENSES	\$ 31,548,338	\$ 30,349,105	\$ 1,199,233	\$ 41,886,780	\$ 6,274,410	\$ 10,341,066	\$ 10,967,383	\$ (626,317)
Interest Revenue	\$ (168,758)	\$ (74,372)	\$ (94,386)	\$ (99,163)	\$ (168,758)	\$ (225,010)	\$ (99,163)	\$ (125,847)
TOTAL EXPENSES	\$ 31,379,580	\$ 30,274,733	\$ 1,104,847	\$ 41,787,617	\$ 6,105,653	\$ 10,116,055	\$ 10,868,220	\$ (752,164)

Variance Analysis Sept 30, 2022		
Actual to Budget	NET Municipal Variance	Explanation of Unaudited Municipal Share- ALL NUMBERS ARE FORECASTED AS OF Sept 30, 2022
Ontario Works	\$ -	Municipal share of administration expenses are forecasted to be on budget.
Child Care	\$ -	Municipal share of Child Care expenses are forecasted to be on budget.
Community Housing	\$ (547,973)	<p>(\$191,539) + (\$293,712) + (\$62,722) = (\$547,973) forecasted surplus</p> <p>Direct operated rev & exp and program support allocation is forecasted to be (\$191,539) under budget</p> <ul style="list-style-type: none"> - Rental Revenues are forecasted to be (\$145,714) more than budgeted. - Direct operating expenses are forecasted to be \$149,017 over budget due to: <ul style="list-style-type: none"> utilities \$9,869 over budget, salaries & benefits for custodians \$4,692 over budget, maintenance expenses over budget \$156,008, other admin expenses under budget (\$21,552). - Program Support Allocation is (\$194,842) under budget. - Direct Shelter Subsidy is forecasted to be (\$293,712) under budget due to expenses reallocated to 100% funding. <p>Non-Profit, Rent Supp, and Urban Native expenses are forecasted to be (\$62,722) under budget.</p>
Paramedic Services	\$ (78,344)	<p>Paramedic Services municipal share is forecasted to be (\$78,344) under budget.</p> <p>The MOHLTC funding is forecasted to be (\$91,599) over budget.</p> <p>Medic Staffing and Benefits is forecasted to be (\$109,135) under budget.</p> <p>Administration Wages and Benefits are forecasted to be (\$111,244) under budget.</p> <p>Non Wages are forecasted to be over budget by \$233,634.</p> <ul style="list-style-type: none"> - Transportation & Communication is forecasted to be \$83,879 over budget - Program Support is forecasted to be (\$27,002) under budget - Other revenues are forecasted to be (1,200) more than budget - Vehicle repairs and maintenance is forecasted to be over budget by \$66,891. - Building repairs and maintenance, grounds and utilities are forecasted to be \$79,931 over budget - Supplies are forecasted to be \$31,135 over budget.
Interest Revenue	\$ (125,847)	Interest Revenue is forecasted to be (\$125,847) more than budgeted which results in a municipal surplus.
	\$ (752,164)	