



**Agenda**  
**Committee of the Whole**

September 5, 2024  
9 a.m.  
Electronic and In-Person Meeting  
Council Chambers  
17250 Yonge Street, Newmarket

Quorum: 11

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**Page No.**

**A. Call to Order**

**B. Land Acknowledgement**

We acknowledge that York Region is located on the traditional territory of many Indigenous peoples including the Anishinaabeg, Haudenosaunee, Huron-Wendat and Métis peoples and the treaty territories of the Haudenosaunee, Mississaugas of the Credit First Nation and Williams Treaties First Nations.

Today this area is home to many diverse Indigenous Peoples, and we recognize their history, spirituality, culture and stewardship of this land.

We also acknowledge the Chippewas of Georgina Island First Nation as our closest First Nation community.

**C. Disclosures of Interest**

**D. Presentations**

**D.1 2023 Long-Term Care and Seniors Community Programs Annual Performance Updates**

**1**

Chris Spearen, General Manager (A), Paramedic and Seniors Services

(See Item H.1.1)

**D.2 Dispatch Modernization Update: Implementing the Medical Priority Dispatch System in November 2024**

**10**

Chris Spearen, General Manager (A), Paramedic and Seniors Services

Jeremy Watts, Chief (A), Paramedic Services

(See Item H.2.1)

**E. Deputations**

(Subject to the Committee granting deputant status.)

None

**F. Public Works - Transportation Services**

Chair – Mayor Mrakas

Vice-Chair – Mayor Lovatt

**Determination of Items Requiring Separate Discussion**

**Adoption of Items Not Requiring Separate Discussion**

**F.1 Communications**

**F.1.1 Requested Changes to the Operation of Town and Regional Roads and High Street Redevelopment Update**

19

Carolyn Lance, Council Services Coordinator, Town of Georgina dated July 11, 2024

Recommendation: Receive and refer to staff

**F.2 Reports**

**F.2.1 2024 Speed Limit Revisions**

32

Report dated August 19, 2024 from the Commissioner of Public Works recommending that:

1. Council approve revisions to speed limits on Regional roads listed in Table 1.
2. Council approve the updated Establishing Speed Limits on Regional Roads Policy in Appendix F, which includes authority for the Commissioner of Public Works to impose or modify speed limits in accordance with the Policy.

- 3. The Regional Clerk circulate this report to the Clerks of Town of Georgina, Township of King, Town of Whitchurch-Stouffville and Chief of York Regional Police.
- 4. The Regional Solicitor and General Counsel prepare the necessary bylaws to adopt speed limit details in Table 1.

**G. Public Works - Environmental Services**

Chair – Mayor West  
Vice-Chair – Regional Councillor Li

**Determination of Items Requiring Separate Discussion**

**Adoption of Items Not Requiring Separate Discussion**

**G.1 Communications**

None

**G.2 Reports**

**G.2.1 Source Water Protection Committee Appointment**

50

Report dated August 19, 2024 from the Commissioner of Public Works recommending that:

- 1. Council approve nomination of Tom Bradley as municipal representative for York Region on the Credit Valley, Toronto Region and Central Lake Ontario Source Protection Committee.
- 2. Council delegate authority to the Commissioner of Public Works to nominate York Region’s municipal representatives on Credit Valley, Toronto Region and Central Lake Ontario and the South Georgian Bay Lake Simcoe Source Protection Committees and include delegation of authority in the next update to the Region’s Delegation Bylaw.
- 3. The Regional Clerk forward this report to the Clerks of the local municipalities, Credit Valley Source Protection Authority, Lake Simcoe and Couchiching/Black River Source Protection Authority and Source Protection Programs

Branch, Ministry of the Environment,  
Conservation and Parks.

## **H. Community and Health Services**

Chair – Regional Councillor Rosati

Vice-Chair – Mayor Quirk

### **Determination of Items Requiring Separate Discussion**

### **Adoption of Items Not Requiring Separate Discussion**

#### **H.1 Communications**

<b>H.1.1</b>	<b>2023 Long-Term Care and Seniors Community Programs Annual Performance Updates</b>	<b>54</b>
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Memorandum dated August 20, 2024 from Lisa Gonsalves, Commissioner of Community and Health Services (A)

Recommendation: Receive

<b>H.1.2</b>	<b>Discontinuation of Private Well Testing and Closure of Public Health Laboratories</b>	<b>80</b>
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Behnam Doulatyari, Senior Manager, Watershed Plans & Source Water Protection, Credit Valley Conservation dated July 5, 2024, forwarding letter from Credit Valley - Toronto and Region - Central Lake Ontario Source Protection Committee

Recommendation: Receive and the Regional Chair send a letter in support of the resolution to the Minister of Rural Affairs and Minister of Agriculture, Food and Agribusiness

#### **H.2 Reports**

<b>H.2.1</b>	<b>Dispatch Modernization Update: Implementation of the Medical Priority Dispatch System in November 2024</b>	<b>86</b>
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Report dated August 20, 2024 from the Commissioner of Community and Health Services recommending that:

1. The Regional Clerk circulate this report to the local municipalities, York Regional Police and local fire services for information.



H.2.2

Update on the Paramedic Services Master Plan 2021-2031

94

Report dated August 20, 2024 from the Commissioner of Community and Health Services recommending that:

1.

The Regional Chair write a letter to Provincial Minister of Health requesting an update on the Models of Care Innovation Fund and advocating for stable, sustainable provincial funding for the Region’s Improving Patient Access to Care in the Community Program.
2.

The Regional Clerk circulate this report to the local municipalities, local hospitals, York Region Ontario Health Teams and the Ministry of Health for information.

I. Finance and Administration

Chair – Mayor Pellegrini  
Vice-Chair – Mayor Del Duca

Determination of Items Requiring Separate Discussion

Adoption of Items Not Requiring Separate Discussion

I.1 Communications

I.1.1

Contract Awards from April 1, 2024 to June 30, 2024

104

Memorandum dated August 20, 2024 from Laura Mirabella, Commissioner of Finance and Regional Treasurer

Recommendation: Receive

I.1.2

Key Updates to the 2025 Budget Process

120

Memorandum dated August 20, 2024 from the Commissioner of Finance and Regional Treasurer

Recommendation: Receive

I.1.3

Development Charge Fee Deferral Extension for St. Mary & St. Samuel, The Confessor Coptic Orthodox Church

122

Kimberley Kitteringham, City Clerk, City of Markham

dated August 8, 2024

Recommendation: Receive

(See Item I.2.3)

**I.1.4 2024 Mid-Year Development Activity Summary 123**

Memorandum dated August 19, 2024 from Dino Basso,  
Commissioner of Corporate Services

Recommendation: Receive

**I.2 Reports**

**I.2.1 Operating and Capital Mid-Year Progress Report 134**

Report dated July 31, 2024 from the Commissioner of  
Finance recommending that:

1. Council approve reallocations in 2024 gross capital expenditures and associated funding sources, as well as Capital Spending Authority and associated funding sources, including an increase of \$3.2 million in Capital Spending Authority debt as detailed in Appendix C and D.
2. Council approve reallocating surplus debenture proceeds between capital projects, as detailed in Appendix F.

**I.2.2 McCowan Sewer Environmental Assessment Landowner Funding 156**

Report dated August 27, 2024 from the Commissioner of  
Finance recommending that:

1. Regional Chair and Regional Clerk be authorized to enter into an agreement with McCowan Sewer Landowners to fund the Environmental Assessment for the potential construction of the additional four kilometres of McCowan Sewer infrastructure.

**I.2.3 Development Charge Deferral Extension Request - St. Mary and St. Samuel the Confessor Coptic Orthodox Church, Daycare, City of Markham 162**

Report dated August 26, 2024 from the Commissioner of

Finance recommending that:

1. Council extend development charges deferral for the structure currently used as a daycare, located in the St. Mary and St. Samuel the Confessor Coptic Orthodox Church at 9377 McCowan Road, until the use of the structure changes, as the City of Markham has authorized an extension of deferral.
2. The Regional Clerk circulate this report to the City of Markham.

**I.2.4 Capital Financing for the Town of Georgina** 166

Report dated August 26, 2024 from the Commissioner of Finance recommending that:

1. Council approve the issuance of debentures for the Town of Georgina to finance the construction of the Cockburn Subdivision Watermain project, subject to the following conditions:
  - a. Total debentures shall not exceed \$2,400,000.
  - b. Term shall not exceed 20 years.

**I.2.5 Compensation for Expropriation - 7850 and 9200 Weston Road - City of Vaughan** 169

Report dated August 20, 2024 from the Commissioner of Corporate Services recommending that:

1. Council approve the Commissioner of Corporate Services to make offers of compensation to the owners of lands in the City of Vaughan, as set out in Appendix A, which were acquired in accordance with the *Expropriations Act* (the "Act").

**I.2.6 Lease Extension - 4261 Highway 7 - City of Markham** 176

Report dated August 20, 2024 from the Commissioner of Corporate Services recommending that:

1. Council authorize a five-year lease extension with Transmark Developments Ltd., commencing on

December 1, 2024, for existing office and program space at 4261 Highway 7, in the City of Markham.

2. Commissioner of Corporate Services be authorized to execute a lease extension agreement with Transmark Developments Ltd. and all necessary documents to complete the transaction.

**I.2.7 Minutes - Accessibility Advisory Committee Meeting – June 26, 2024** 182

Recommendation: Receive

**J. Notice of Motion**

**K. Other Business**

**K.1 2023 York Regional Police Annual Report** 186

Recommendation: Receive

**L. Private Session**

**L.1 Attachment 1 to Item I.1.1 - Contract Awards from April 1, 2024, to June 30, 2024 - Security of Property**

Recommendation: Receive private attachment. Attachment remains private.

**L.2 Attachment 1 to Item I.2.5 - Compensation for Expropriation - 7850 and 9200 Weston Road - City of Vaughan - Acquisition of Land**

Recommendation: Receive private attachment. Attachment remains private.

**L.3 Attachments 1 & 2 to Item I.2.6 - Lease Extension - 4261 Highway 7 - City of Markham - Land Acquisition**

Recommendation: Receive private attachments. Attachments remain private.

**M. Adjournment**



# 2023 Long-Term Care and Seniors Community Programs Annual Performance Updates

Presented to  
York Regional Council

Presented by  
Chris Spearen, General Manager (A),  
Paramedic and Seniors Services

Presented on  
September 5, 2024





# Agenda



1

**Municipal  
Context**



2

**Performance  
Updates**



3

**Actions Taken  
and Next Steps**

# 1. Municipal Context

## Newmarket Health Centre

132 beds



## Maple Health Centre

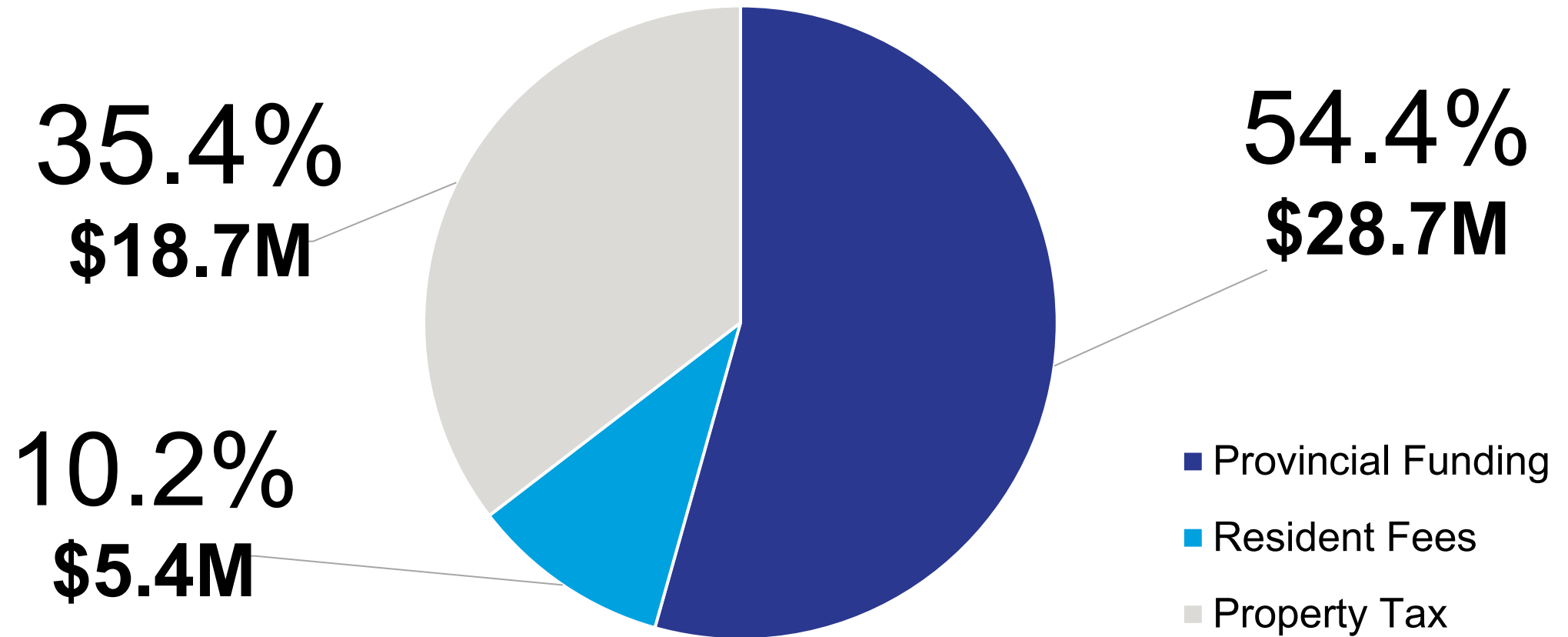
100 beds



Legislated requirement to operate a home • Highly regulated environment • Financial and reputational risks

# 1. Municipal Context

## 2023 Operating Revenues





## 2. Performance Update: Strengths

### Key Strengths

- Three-year re-accreditation
- 99% rate the Home as good or better
- Increased number of full-time positions
- Reduced use of agency staff and overtime
- Provincial recognition for improvements in care



## 2. Performance Update: Challenges

### Key Challenges

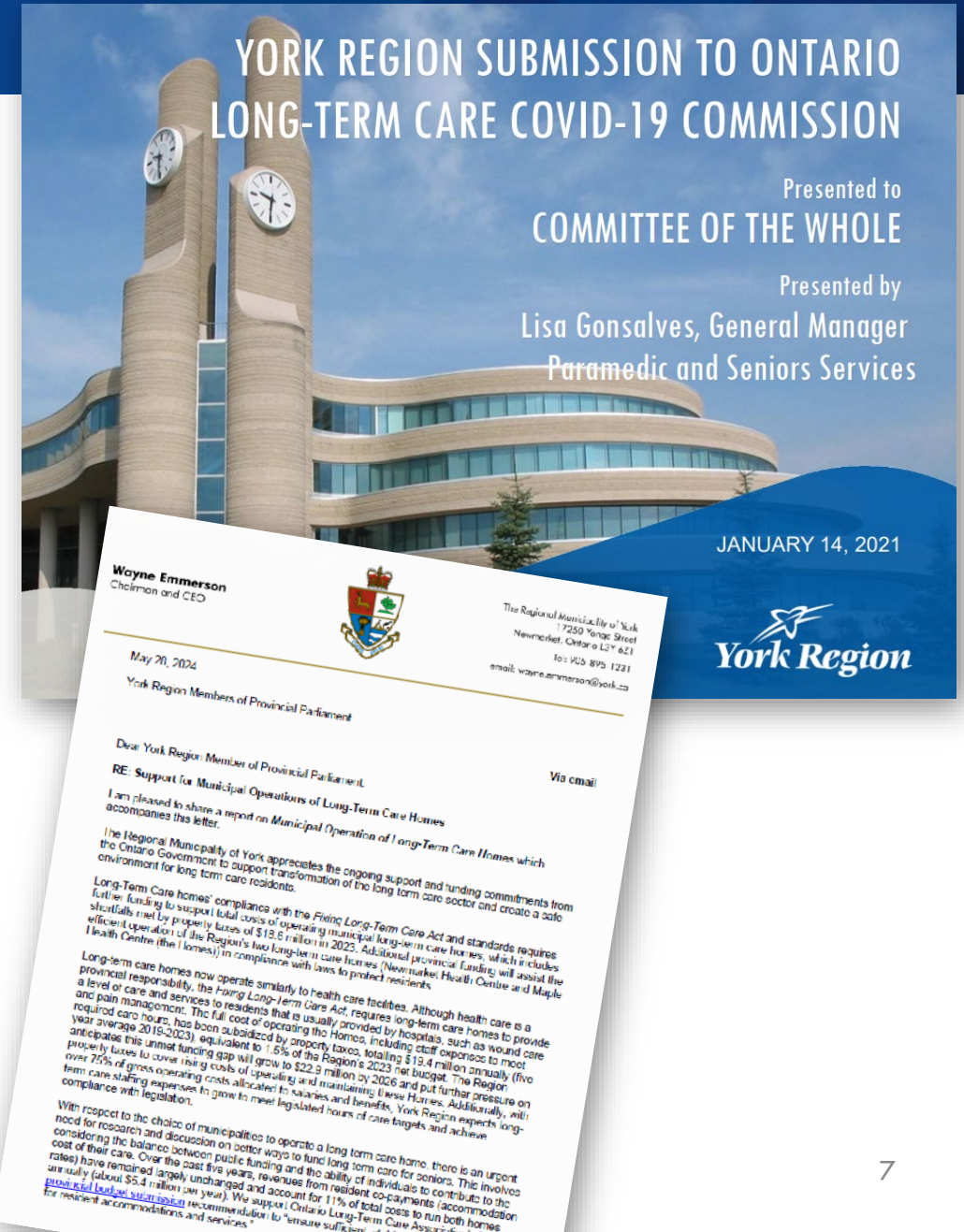
- Staffing the Homes within a Health Human Resource crisis
- Limited economies of scale
- Lack of design efficiencies
- Limited ways to generate revenue
- Without provincial changes to long-term care funding formula, property tax subsidy will continue to be needed





### 3. Actions Taken: Advocacy

- Collaborative advocacy with sector groups
- Influenced policy and decision-making at provincial and federal levels
- May 2024, advocated to Province for:
  - Sustainable and multi-year funding
  - Consideration of resident's ability to pay
  - Municipal flexibility



### 3. Actions Taken: Mitigation Strategies

#### **Augment Revenues**

- Lease vacant space and offices at Newmarket Health Centre
- Leverage fundraising opportunities
- Explore new provincial funding

#### **Operational Efficiencies**

- Optimize staff schedule
- Implement organizational changes
- Implement energy conservation initiatives

# SUMMARY

## Next Steps

- Continue with performance improvements
- Explore ways to augment revenues
- Implement operational efficiencies
- Continue to advocate





# Dispatch Modernization Update: Implementing the Medical Priority Dispatch System in November 2024

Presented to  
York Regional  
Council

Presented by  
Chris Spearen, General Manager (A), Paramedic & Seniors Services  
Jeremy Watts, Chief (A), Paramedic Services

Presented on  
September 5, 2024





# Agenda



**Why current  
911 and ambulance  
systems require  
modernization**

**Update on  
implementation of  
Medical Priority  
Dispatch System and  
expected changes**

**Implications of  
Medical Priority  
Dispatch System  
and future  
opportunities**

# How current 911 and Ambulance Dispatch Systems Work

## Components of a Paramedic Response

1 2 3 4 5 6 7 8

<b>911 call:</b> Someone calls 911 for an emergency and response time begins	<b>York Region dispatch:</b> Call transferred from York Regional Police to Georgian CACC	<b>Provincial Dispatch:</b> Georgian CACC prioritizes urgency level of the call	<b>Paramedics assigned:</b> CACC assigns closest paramedics to respond	<b>Paramedics arrive:</b> Patient assessed and treated based on CTAS level and standard of care	<b>Hospital arrival:</b> Transfer of care to hospital or may treat and release/refer	<b>Paramedics assigned to post by CACC:</b> CACC assigns paramedics to post to maintain coverage across the region	<b>Paramedics deployed to next call:</b> CACC deploys paramedics to the next call
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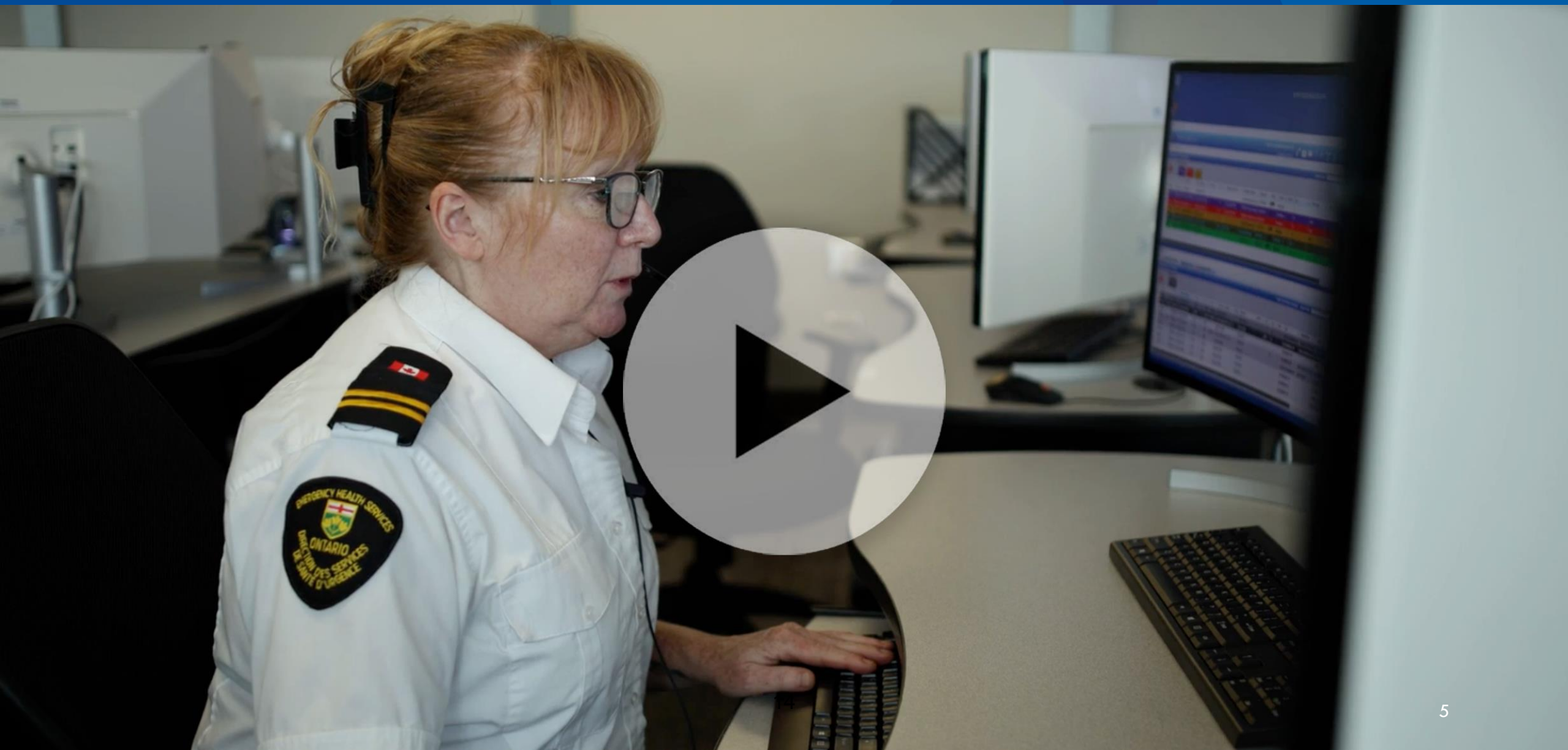


# Challenges with the Current System

## Key Challenges

- 911 calls over-prioritized as 'life threatening emergencies', leading to inefficient use of paramedic resources impacts ability to respond to true emergencies
- Limited ability to separate low acuity patients receiving same response times as critically ill patients
- Current system impacts ability to maintain response time targets
- Operational pressures (end of shift overtime)





# New Dispatch Experience in Ontario

## Key Insights

- Appropriate triage of 911 responses anticipated to reduce number of 'lights and sirens' calls from 70% to a projected 50%
- Maintained response time capacity as paramedics are diverted to highest priority calls
- Potentially increased patient wait times for paramedic response to lower acuity patients
- Improved management of paramedic workload and end of shift overtime

## Implementation Dates Across Ontario

Toronto: 1995

Niagara: 2005

Peel and Halton: December 2022

Kenora: 2023

Thunder Bay: January 2024

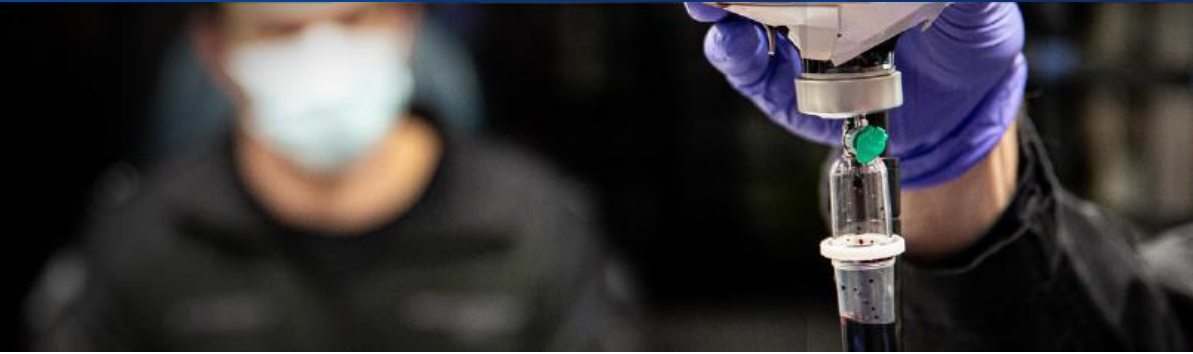
Ottawa and Cornwall: April 2024

Renfrew County: May 2024

Simcoe County and York Region: Fall 2024

# Implications for the System

## Expected Outcomes



### **Better call prioritization**

to critical patients who are most in need of help

### **System optimization**

allows more efficient use of resources

### **Reduced cross border calls**

with Peel and Toronto; only responding to reds and purples outside of Region

### **Balanced workloads**

with reduced overtime for paramedics

### **Public safety**

reduces need for paramedics to drive with lights and sirens

**Innovations** in secondary medical triage with nurses in dispatch centres, providing triage to broader health system (e.g. Urgent Care, Mental Health and Addictions centres)



# Next Steps

## Key Actions Underway

**January 2024**

Regular touchpoints  
and status updates with  
Ministry of Health

**July 2024**

Finalize Response  
Time and  
Deployment Plan

**November 2024**

Implement Medical Priority  
Dispatch System (MPDS) at  
Georgian CACC

**November 2026**

Report back to Council on  
Master Plan based on evaluation  
of new Dispatch System

**June 2024**

Consult external partners  
in advance of the go-live date

Finalize Response Plan Matrix

**September 2024**

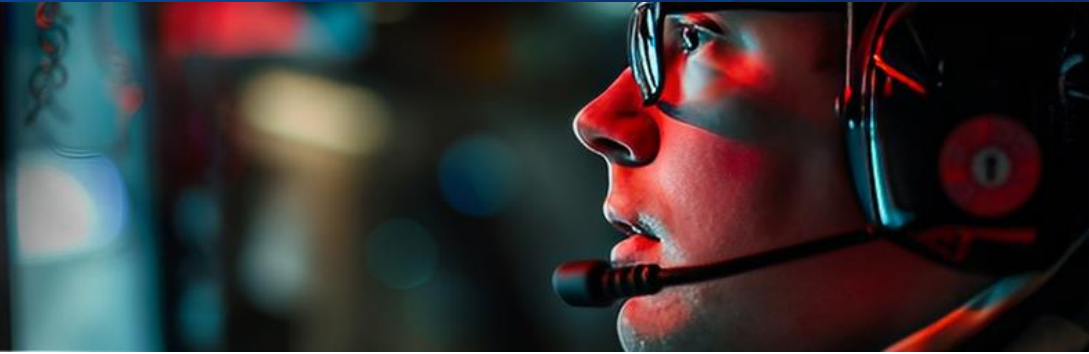
Provide training resources  
and support to paramedics

Execute York Region's public  
awareness campaign

**November 2025**

Review and Assess MPDS  
impact on the system

## Key Changes and Mitigations



### Changes

Priority Response reserved for the most urgent calls

Non-urgent conditions may wait longer for paramedic response

More call details from 911 dispatchers

### Mitigations

Master Plan 2021 – 2031 provides necessary resources to maintain optimal performance

Public Awareness Education Campaign

Continue to provide clinically safe  
18 paramedic response

**From:** Carolyn Lance <[clance@georgina.ca](mailto:clance@georgina.ca)>  
**Sent:** Thursday, July 11, 2024 10:07 AM  
**To:** Raynor, Christopher <[Christopher.Raynor@york.ca](mailto:Christopher.Raynor@york.ca)>  
**Cc:** Michael Vos <[mvos@georgina.ca](mailto:mvos@georgina.ca)>; Mamata Baykar <[mbaykar@georgina.ca](mailto:mbaykar@georgina.ca)>  
**Subject:** Report OI-2024-0007, Requested changes to the Operation of Town and Regional Roads and High Street Redevelopment Update

Good morning Mr. Raynor.

It has come to my attention that the following resolution adopted on May 29<sup>th</sup> by Town Council was not received by your office.

Accordingly, please be advised that Town Council considered Staff Report No. OI-2024-0007 entitled 'Requested Changes to the Operation of Town and Regional Roads & High Street Redevelopment Update' and passed the following motion:

- f. Requested Changes to the Operation of Town and Regional Roads & High Street Redevelopment Update

Report No. OI-2024-0007

**RESOLUTION NO. C-2024-0179**

Moved by Councillor Fellini

Seconded by Councillor Genge

1. That Council receive Report No. OI-2024-0007 prepared by the Operations and Infrastructure Department regarding the Requested Changes to the Operation of Town and Regional Roads & High Street Redevelopment Update dated May 29, 2024;
2. That, upon approval at Regional Council, the Town of Georgina assumes:
  - a. Woodbine Avenue from Metro Road N. to Lake Drive
  - b. Park Road from Black River Road to Hedge Road
  - c. Old Homestead Road from Weir's Sideroad to Station Road;
  - d. High Street, from Highway 48 to Dalton Road;
3. That the Regional Municipality of York be requested to assume:
  - a. McCowan Road from Ravenshoe Road to Baseline Road
  - b. Weir's Sideroad from Old Homestead Road to Highway 48;
4. That the Regional Municipality of York ensure the Traffic Signal Maintenance on High Street be performed by the preferred vendor procured by the Regional Municipality of York, at the cost of the Town of Georgina;

5. That Council increase the design budget by \$340,000.00 for the Regional components of the High Street reconstruction project, to be recovered from York Region;
  6. That authority be granted to the Chief Administrative Officer to execute any and all necessary transfer agreements associated with these resolutions, and that all necessary bylaws be brought to Council to bring these recommendations into effect; and
  7. That the resolutions be circulated to the Regional Municipality of York.
- Carried.

Report No. OI-2024-0007 and attachments have been attached for your information. If you require further information, please contact Michael Vos, Director of Operations and Infrastructure, at 905-476-2422 or [mvos@georgina.ca](mailto:mvos@georgina.ca).

Sincerely,



**Carolyn Lance**

Council Services Coordinator

Legislative Services | Clerk's Division | Town of Georgina

26557 Civic Centre Road, Keswick, ON | L4P 3G1

905-476-4301 Ext. 2219 | [georgina.ca](http://georgina.ca)

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**\*Please note; My work hours and your work hours may differ; please do not feel the need to reply outside your normal work hours. M,Th,F; 7:30am-3:30pm / T,W; 8:00am-4:00pm**



## Regional Road Assumption Policy

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Approved By:	Regional Council
Approved On:	June 26, 2014
Last Updated:	December 10, 2019

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### Policy Statement

The Regional Road Assumption Policy will be used when considering the transfer of jurisdiction of a road either from a local municipality to the Region or from the Region to a local municipality.

### Application

This policy applies to Regional staff involved in evaluating and recommending the transfer of jurisdiction of a road between the Region and a local municipality.

### Purpose

This policy establishes the criteria and issues to be considered when determining whether the jurisdiction of a road will be transferred from a local municipality to the Region or from the Region to a local municipality.

### Definitions

**Local Municipality:** Municipalities located within York Region, including the Town of Aurora, Town of East Gwillimbury, Town of Georgina, Township of King, City of Markham, Town of Newmarket, City of Richmond Hill, City of Vaughan and Town of Whitchurch-Stouffville.

**Regional Road:** A road that is under the jurisdiction of The Regional Municipality of York.

## Description

### Considerations for the Interjurisdictional Transfer of a Road

The following criteria and issues shall be considered when assessing the proposed transfer of jurisdiction over a road:

#### 1. Regionally Significant Transportation Network Criteria

To form part of the Regional road system, the road must support the Region's transportation plans and objectives as defined by (but not limited to) the Transportation Master Plan, Regional Official Plan and Vision 2051.

Additionally, to form part of the Regional road system, the road must meet one of the following functions:

- Perform a cross-boundary, inter-regional or inter-municipal function
- Provide a logical connection in the Regional road network and fill a gap where one currently exists
- Provide a direct link to the provincial highway system
- Support an existing or planned rapid transit route or connection to a major transit hub

#### 2. Existing Corridor and Environmental Conditions and Issues

It is necessary to assess the existing condition of the road and any issues related to the road including:

- The environmental condition of the road (such as a Phase 1 environmental site assessment)
- Whether there are any issues with:
  - Drainage
  - Traffic noise
  - Access
- The condition of:
  - The pavement
  - Any streetscape and trees
  - Any structures, culverts and retaining walls associated with the road
- Whether there are any outstanding legal issues

Any significant existing corridor and environmental conditions or issues may require additional analysis or assessment by the Region or the local municipality before a recommendation is made concerning whether to transfer jurisdiction of the road.

### 3. Financial and Operational Costs

Consideration shall also be given to the following financial and operational matters:

- Anticipated long-term operating and capital costs of the road (asset management/life cycle costs)
- Short-term maintenance costs taking into consideration the condition of the road
- Impact on road operational plans and facilities
- Development charges and asset replacement reserves to be transferred by the local municipality

### Responsibilities

1. If the interjurisdictional transfer of a road is being considered, the Region and the local municipality shall refer to the issues and criteria set out in this policy to evaluate the appropriateness of the transfer.
2. The Region and the local municipality shall consult with each other and provide any information that may be useful to evaluate the condition of the road, including all available information regarding surface and sub-surface infrastructure, engineering drawings, reports and digital files.
3. The Region and the local municipality shall each prepare a report to their respective councils concerning the proposed change in the jurisdiction of the road.
4. The municipality having jurisdiction of the road prior to the proposed transfer shall notify adjacent land owners of the proposed change in jurisdiction.
5. Any agreed to Development Charge (DC) reserves and asset replacement reserves specific to the road shall be transferred to the municipality having jurisdiction of the road.

### Contact

Director, Transportation and Infrastructure Planning, Transportation Services, ext. 75901

## Approval

Council Date: June 26, 2014	Committee Date: June 12, 2014
Council Minute No.: 91	Committee Clause No.: 23

Accessible formats or communication supports are available upon request.

#145599

						Operations	
Road Name	From	To	Lane Kms	PCI	Class	Cost Summary	Meets Criteria
<b>Download</b>							
<b>Woodbine Avenue</b>	Metro Road	Lake Drive	0.5	66	4	\$249.92	yes
<b>High Street</b>	Dalton Road	Highway 48	5.17	41	3	\$6,816.64	yes
<b>Park Rd</b>	Black River Rd	Hedge Rd	3.25	60	4	\$4,690.80	yes
<b>Old Homestead Rd</b>	Weir's Sideroad	Station Rd	3.3	69	3	\$1,323.70	yes
			<b>12.22</b>				
<b>Upload</b>							
<b>McCowan Road</b>	Ravenshoe Road	Baseline Road	18.40	92	3*	18 WO/yr (20% reactive)	yes
<b>Weir's Sideroad</b>	Old Homestead	Highway 48	5.58	89	4*	2 WO/yr (50% reactive)	yes
			<b>23.98</b>				

## High Street: Dalton Road to Highway 48 – Download to Town of Georgina

Category 1: Regionally significant transportation network criteria			
Policy Criteria		York Region	Town of Georgina
Supporting the Town/Region’s longer-term plans (TMP, OP and Vision 2051)	Required		100% urban environment, main link in Town of Sutton, BIA & historic downtown
Arterial road with cross boundary/inter-regional/inter-municipal function	1 of 4	None	
Logical connection in the Regional road network that currently exists as a gap		None	
Key link to provincial highway system		Links to provincial road, but not a key link	
Existing or planned rapid transit route or connection to major transit hub		None	
Category 2:Existing corridor condition and environmental criteria			
Environmental Condition	Review	None	
Drainage	Review	Road reconstruction will fix profile concerns, see Stormwater	
Community noise concerns	Review	Expected levels for downtown/commercial	
Access issues	Review		Town would benefit from managing access to/from High Street through the transfer and upgrade
Pavement Conditions	Review	Average PCI: 57, Road currently scheduled for reconstruction estimated at \$1,200,000	
Stormwater Infrastructure	Review	Storm water infrastructure was reviewed and requires upgrades. Current estimate for replacement and relining @ \$2,229,500	
Roadway appurtenances and trees	Review		Streetscape redevelopment considers trees and other appurtenances
Legal Issues	Review	None	
Category 3: Financial and operational criteria			
Long-term operating and capital financial costs (asset management /life cycle costs)	Calculate/ balance	Current planned: \$3,429,500	Streetscape: \$2,400,000 Watermain/services: \$1,049,500
Short-term maintenance costs (state of good repair)	Review	Previous years Operating: \$6,816.64	
Impact on road operational plans and facilities	Calculate/ balance	Traffic signal operation and maintenance to be provided by Region, paid by ToG.	Town currently provides winter maintenance under MOU. Additional sweeping KMs required (historical \$900/year)
Transfer of development charges and asset replacement reserve from/to the local municipality	Calculate/ balance	Planned project reserves to be transferred to Town of Georgina	

## McCowan Road: Baseline Road to Ravenshoe Road (9,390m) – Upload to York Region

Category 1: Regionally significant transportation network criteria			
Policy Criteria		York Region	Town of Georgina
Supporting the Region’s longer-term plans (TMP, OP and Vision 2051)	Required	Yes, Transportation Master Plan	
Arterial road with cross boundary/inter-regional/inter-municipal function	1 of 4	Yes, Connects with existing McCowan Road south of Ravenshoe which is Regional	
Logical connection in the Regional road network that currently exists as a gap		Yes, Connects Ravenshoe Road to Baseline road	
Key link to provincial highway system			
Existing or planned rapid transit route or connection to major transit hub			
Category 2:Existing corridor condition and environmental criteria			
Environmental Condition	Review		None
Drainage	Review		None
Community noise concerns	Review		None
Access issues	Review		None
Pavement Conditions	Review		Average 91.52, Very good
Stormwater Infrastructure	Review		None
Roadway appurtenances and trees	Review		None
Legal Issues	Review		None
Category 3: Financial and operational criteria			
Long-term operating and capital financial costs (asset management /life cycle costs)	Calculate/ balance		Rout and Seal (2024): \$50,000 Full replacement completed in 2018
Short-term maintenance costs (state of good repair)	Calculate/ balance		Regular ongoing maintenance including grass maintenance (18,000m x 2 times annual), shoulder maintenance (minimal)
Impact on road operational plans and facilities	Review		Winter Maintenance has been completed by York Region for 3 years under an MOU transfer – no proposed change in winter service levels
Transfer of development charges and asset replacement reserve from/to the local municipality	Calculate/ balance		None available/within 10-year horizon

## Old Homestead Road: Weir's Sideroad to Station Road – Download to Town of Georgina

Category 1: Regionally significant transportation network criteria			
Policy Criteria		York Region	Town of Georgina
Supporting the Town/Region's longer-term plans (TMP, OP and Vision 2051)	Required		Aligns with local area, low speed, low volume
Arterial road with cross boundary/inter-regional/inter-municipal function	1 of 4	None	
Logical connection in the Regional road network that currently exists as a gap		No	Connection to Station Road
Key link to provincial highway system		No	
Existing or planned rapid transit route or connection to major transit hub		None	
Category 2:Existing corridor condition and environmental criteria			
Environmental Condition	Review	None	
Drainage	Review	Road surface drains well	
Community noise concerns	Review	None	
Access issues	Review	None	
Pavement Conditions	Review	Good: PCI 69	Aligns with network average
Stormwater Infrastructure	Review	Regular maintenance	
Roadway appurtenances and trees	Review		Add grass cutting
Legal Issues	Review	None	
Category 3: Financial and operational criteria			
Long-term operating and capital financial costs (asset management /life cycle costs)	Calculate/ balance	None in 10 year outlook	
Short-term maintenance costs (state of good repair)	Review	Annual WO cost: \$1,323.70	
Impact on road operational plans and facilities	Calculate/ balance		Will need to add to winter maintenance routine, no concerns on network as connection to Station and Forestry Drive
Transfer of development charges and asset replacement reserve from/to the local municipality	Calculate/ balance	None in 10 year outlook	



## Park Road: Hedge Road to Black River Road (2,946m) – Download to Town of Georgina

Category 1: Regionally significant transportation network criteria			
Policy Criteria		York Region	Town of Georgina
Supporting the Town/Region’s longer-term plans (TMP, OP and Vision 2051)	Required	Does not currently meet TMP	
Arterial road with cross boundary/inter-regional/inter-municipal function	1 of 4	None	
Logical connection in the Regional road network that currently exists as a gap		None	
Key link to provincial highway system		None	
Existing or planned rapid transit route or connection to major transit hub		None	
Category 2:Existing corridor condition and environmental criteria			
Environmental Condition	Review	None	
Drainage	Review	Fair	
Community noise concerns	Review	None	
Access issues	Review	None	
Pavement Conditions	Review	Avg. PCI 59.7	
Stormwater Infrastructure	Review	Good	
Roadway appurtenances and trees	Review	No concerns	
Legal Issues	Review	None	
Category 3: Financial and operational criteria			
Long-term operating and capital financial costs (asset management /life cycle costs)	Calculate/ balance	Will require road surface prevention in 1-5 years. Significant shoulder work completed in 2021.	
Short-term maintenance costs (state of good repair)	Review	Previous year maintenance cost: \$4,690.80	
Impact on road operational plans and facilities	Calculate/ balance	Town currently provides winter maintenance under MOU	
Transfer of development charges and asset replacement reserve from/to the local municipality	Calculate/ balance	Balanced with overall transfer	

## Weirs Sideroad: Old Homestead Road to Highway 48 – Upload to York Region

Category 1: Regionally significant transportation network criteria			
Policy Criteria		York Region	Town of Georgina
Supporting the Town/Region's longer-term plans (TMP, OP and Vision 2051)	Required	Yes	
Arterial road with cross boundary/inter-regional/inter-municipal function	1 of 4	None	
Logical connection in the Regional road network that currently exists as a gap		Yes, existing road is Regional	
Key link to provincial highway system		Yes, link to highway 48 as a gap	
Existing or planned rapid transit route or connection to major transit hub		None	
Category 2:Existing corridor condition and environmental criteria			
Environmental Condition	Review	None	
Drainage	Review		Road surface drains well
Community noise concerns	Review		None
Access issues	Review		None
Pavement Conditions	Review		Very good, PCI: 89
Stormwater Infrastructure	Review		Routine maintenance
Roadway appurtenances and trees	Review		Add grass cutting
Legal Issues	Review		None
Category 3: Financial and operational criteria			
Long-term operating and capital financial costs (asset management /life cycle costs)	Calculate/ balance		None in 10 year outlook
Short-term maintenance costs (state of good repair)	Review		Very good (2 work orders per year average)
Impact on road operational plans and facilities	Calculate/ balance	Will need to add to winter maintenance routine, no concerns on network as remaining section of Weirs is Regional	
Transfer of development charges and asset replacement reserve from/to the local municipality	Calculate/ balance		None in 10 year outlook

## Woodbine Avenue: Metro Road to Lake Drive N/E – Download to Town of Georgina

Category 1: Regionally significant transportation network criteria			
Policy Criteria		York Region	Town of Georgina
Supporting the Region's longer-term plans (TMP, OP and Vision 2051)	Required		100% urban environment, part of waterfront park buffer zone
Arterial road with cross boundary/inter-regional/inter-municipal function	1 of 4	None	
Logical connection in the Regional road network that currently exists as a gap		None	
Key link to provincial highway system		None	
Existing or planned rapid transit route or connection to major transit hub		None	
Category 2:Existing corridor condition and environmental criteria			
Environmental Condition	Review	None	
Drainage	Review	None	
Community noise concerns	Review	None	
Access issues	Review		Historical parking and speed concerns. Ownership would provide better oversight on dealing with these local issues
Pavement Conditions	Review	Average PCI: 66,	
Stormwater Infrastructure	Review	No concerns	
Roadway appurtenances and trees	Review	No Concerns	
Legal Issues	Review	None	
Category 3: Financial and operational criteria			
Long-term operating and capital financial costs (asset management /life cycle costs)	Calculate/ balance	None planned	
Short-term maintenance costs (state of good repair)	Review	Previous years' Operating: \$249.92	
Impact on road operational plans and facilities	Calculate/ balance		Town currently provides winter maintenance under MOU
Transfer of development charges and asset replacement reserve from/to the local municipality	Calculate/ balance	None	

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## Report of the Commissioner of Public Works **2024 Speed Limit Revisions**

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### **1. Recommendations**

1. Council approve revisions to speed limits on Regional roads listed in Table 1.
2. Council approve the updated Establishing Speed Limits on Regional Roads Policy in Appendix F, which includes authority for the Commissioner of Public Works to impose or modify speed limits in accordance with the Policy.
3. The Regional Clerk circulate this report to the Clerks of Town of Georgina, Township of King, Town of Whitchurch-Stouffville and Chief of York Regional Police.
4. The Regional Solicitor and General Counsel prepare the necessary bylaws to adopt speed limit details in Table 1.

### **2. Purpose**

This report seeks Council approval to implement revised speed limits detailed in Table 1. Requested revisions support consistent speed limits, on-street signage and improved traffic operations. This report also requests Council authorize the Commissioner of Public Works to present speed limit bylaw amendments prepared by the Regional Solicitor and General Counsel for approval without a preceding report to Council.

### **Key Points:**

- York Region Vision Zero Traveller Safety Plan identifies speeding as a contributing factor in aggressive driving behaviours leading to collisions
- Lower speed limits help protect travellers as the Region continues to intensify and traffic volumes increase

- Speed limit revisions are recommended based on principles defined in the Establishing Speed Limits on Regional Roads policy
- Staff recommend speed limit revisions (Table 1) to reduce the likelihood of collisions and enhance public safety
- Section 20.4 of the Region's Procedure Bylaw restricts bylaws from being presented to Council unless Council has approved its subject matter
- Authorizing the Commissioner to present amendments to speed limit bylaws prepared by the Regional Solicitor and General Counsel to Council for approval, which are in accordance with the respective policy, without a further report, will allow for an efficient response to create safer travel conditions and reduce severe collisions in the Region

### 3. Background

#### **Speed limit revisions are based on approved criteria in the Region's Establishing Speed Limits on Regional Roads Policy**

Staff proactively review speed limits across more than 200 Regional road sections annually through operational safety reviews and traffic modelling. Staff also investigate public requests for speed limit revisions. To date in 2024, 90% of public requests related to speed limits requested a decrease in speed.

Speed limits have considerable influence on road safety and efficiency. An objective assessment is performed based on engineering factors including visibility, roadside hazards, pedestrian and cyclist volumes/exposure, presence of public transit and number of properties fronting/accessing the roadway. In addition, to promote consistency, simplify motorist understanding and enforcement, a Region-wide 10 km/h reduction is applied to school locations.

The process and criteria used to establish speed limits on the Regional road network are outlined in the Council-approved [Establishing Speed Limits on Regional Roads Policy](#) (Policy). The Policy refers to Canadian Guidelines for Establishing Posted Speed Limits (Guidelines) published by Transportation Association of Canada, which provide a systematic and consistent evaluation for establishing posted speed limits. It is an objective assessment based on engineering factors. This methodology results in speed limits consistent with a roadway's physical characteristics and adjacent land use, match driver expectation, promote a safer road environment, and align with York Region Vision Zero Traveller Safety Plan.

## **York Region Vision Zero Traveller Safety Plan identifies speeding as a contributing factor in aggressive driving behaviours leading to collisions**

Council approved the [York Region Vision Zero Traveller Safety Plan](#) (Plan) in March 2024 to reduce severe collisions and create safer travel in the Region. The Plan was developed through a data driven approach, best practices review and stakeholder engagement. Plan implementation is underway through to 2028. The short-term target of the Plan is to reduce severe collisions by 10% within five years on Regional roads.

The Plan identifies aggressive driving as one of the five emphasis areas. Aggressive driving represents 45% of severe collisions on Regional roads and includes deliberate driver actions that lead to collisions, such as driving too fast for road conditions. The United States Federal Highway Administration identifies setting speed limits to reflect roadway characteristics and adjacent land use may reduce collisions by about 5%, which supports the objective of the Traveller Safety Plan.

Safety over speed is a pillar of the international Vision Zero strategy. In addition to reducing speed limits to reflect safe operating speeds, other tools are used by the Region to promote speed compliance such as:

- In 2024, 23 automated speed enforcement cameras
- In 2024, 80 locations outfitted with speed feedback boards
- In 2024, 80 new 'slow down' pavement markings in school/senior zones and hamlet locations

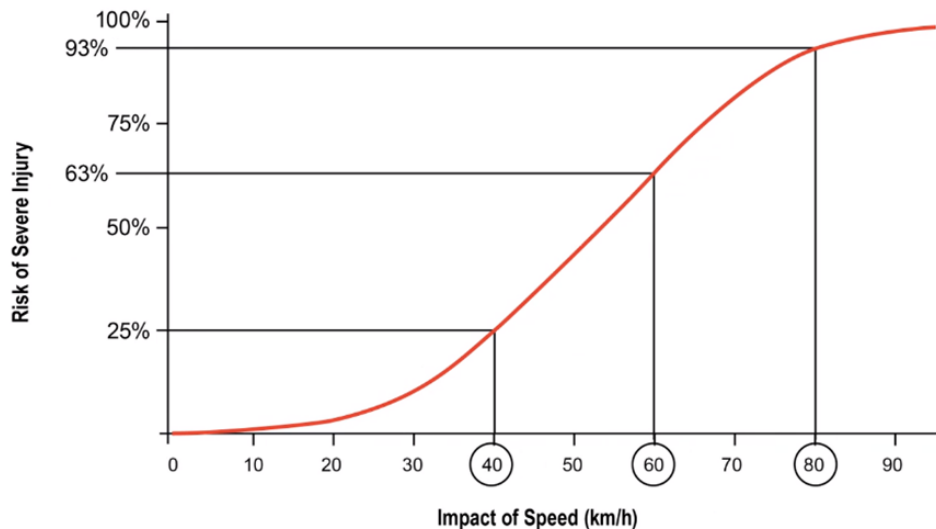
## **Lower speed limits help protect travellers as the Region continues to intensify and traffic volumes increase**

The Region's population of approximately 1.3 million is projected to grow to two million by 2051. This growth will increase use of road networks by all users.

Protecting vulnerable road users, including pedestrians, cyclists, elderly residents, children and motorcyclists, is crucial as these travellers are more likely to sustain injury or death if involved in a collision. As vehicle speed increases, pedestrian severe injury rates rise dramatically in a pedestrian/vehicle collision. Figure 1 shows the relationship between probability of a severe pedestrian injury and vehicle collision speed.

Use by vulnerable road users has and will continue to increase. Since 2011, walking and cycling trips have more than doubled compared to vehicles trips. Demographic modelling predicts that by 2051, one in four residents will be over the age of 65.

**Figure 1**  
**Pedestrian Severe Injury Rate in Relation to Vehicle Travel Speed**



Source: Adapted from Transportation Association of Canada Geometric Design Guide for Canadian Roads, June 2017

## 4. Analysis

### **Consistent speed limits encourage compliance, complement surrounding land use and improve safety for all travellers with minimal impact to travel time**

Staff monitor and review the road network to ensure speed limits reflect the Policy and are appropriate for each road segment. Proposed speed limit revisions are required to:

- Promote consistency – limiting the number of speed zone changes encourages driver awareness and compliance
- Improve traffic operations – speed limits that complement roadway characteristics improve traffic operations, encourage increased compliance and help protect all travellers

Proposed speed limit revisions on Regional roads are detailed in Table 1. Location maps are included as Appendices A through E.

**Table 1**  
**2024 Proposed Speed Limit Revisions**

	Regional Road	Municipality	Existing Speed	Proposed Speed	Justification
1	Woodbine Avenue (Y.R. 8) From Metro Road North (Y.R. 78) to Lake Drive East Appendix A	Town of Georgina	50 km/h	30 km/h	Section functions as a local road adjoining 30 km/h neighbourhood with high pedestrian volumes
2	Highway 27 (Y.R. 27) From 230 metres south of Oliver Emerson Avenue to 100 metres south of King-Vaughan Road Appendix B	Township of King	70 km/h	60 km/h	Improved traffic operations, consistent speed limits
3	Weston Road (Y.R. 56) From 210 metres north of King Road (Y.R. 11) to 80 metres south of 16th Sideroad Appendix C	Township of King	80 km/h	70 km/h	Bylaw update required
4	Dufferin Street (Y.R. 53) From Lloydtown-Aurora Road (Y.R. 16)/18th Sideroad (Y.R. 26) to 325 metres north of Wellington Street West (Y.R. 15) Appendix D	Township of King	80 km/h	70 km/h	Improved traffic operations, consistent speed limits
5	Dufferin Street (Y.R. 53) From 145 metres south of Wellington Street West (Y.R. 15) to 15th Sideroad (Y.R. 40) Appendix D	Township of King	80 km/h	70 km/h	Improved traffic operations, consistent speed limits



	Regional Road	Municipality	Existing Speed	Proposed Speed	Justification
6	Ninth Line (Y.R. 69) From 100 metres north of Bethesda Road (south intersection) to 564 metres south of Bloomington Road (Y.R. 40) Appendix E	Town of Whitchurch-Stouffville	70 km/h	60 km/h	Improved traffic operations

### **Various communication methods are used to inform travellers of speed limit revisions**

Travellers are notified of new speed limits through on-street signs and a range of communication methods. When speed limits are changed on Regional roads, a “NEW” sign is placed above each speed limit sign at the beginning of the revised speed zone. The “NEW” sign remains in place for approximately 60 to 90 days. Travellers are informed through media alerts, social media and information posted on York.ca.

### **Authorizing the Commissioner to present amendments to speed limit bylaws will improve response time**

Authorizing the Commissioner to present amendments prepared by the Regional Solicitor and General Counsel will improve program delivery, allow staff to effectively respond and ensure locations remain consistent with changes in land use. This is consistent with a similar approach used for [Community Safety Zone and School Zone Speed Limit Reductions](#) in accordance with the respective policies, allowing for an efficient and expeditious response to meet safety needs of the community.

Section 20.4 of the Region’s Procedure Bylaw restricts bylaws from being presented to Council unless its subject matter has been approved by Council. It is further recommended Council approve the revised Policy in Appendix F, which includes authorization for the Commissioner of Public Works to present bylaws prepared by the Regional Solicitor and General Counsel without a preceding report.

## **5. Financial Considerations**

This report does not present current or anticipated financial changes to the Region’s budget or fiscal position. Costs associated with manufacturing and installing new speed limit signs are estimated at \$50,000 and included in the approved 2024 Public Works Operating Budget.

## 6. Local Impact

Proposed speed limit revisions in Table 1 promote safety, reflect changes in land use and improve traffic operations. Lower speeds align with the York Region Vision Zero Traveller Safety Plan objective to create a safer environment for pedestrians and cyclists and may encourage walking and cycling.

### **Local municipalities will continue to be engaged on speed limit changes**

Staff collaborate with appropriate local municipal staff on proposed changes and obtain input. Speed limit bylaw amendments will continue to be shared with impacted local municipalities, York Regional Police and the public through various communication methods including signage, media alerts, social media and information updates on York.ca.

## 7. Conclusion and Next Steps

York Region Vision Zero Traveller Safety Plan identifies speeding as a contributing factor in aggressive driving behaviours leading to collisions. Lower speed limits help protect all travellers as the Region continues to intensify with increasing traffic volumes and supports objectives of the Plan.

A bylaw setting the rate of speed is required before speed limits may be set or revised. Subject to Council approval, the Regional Solicitor and General Counsel will prepare the necessary bylaws for the speed limit revisions described in this report and the Regional Clerk will circulate this report to Town of Georgina, Township of King, Town of Whitchurch-Stouffville and Chief of York Regional Police.

Subject to Council approval, the Establishing Speed Limits on Regional Roads Policy will be updated to include authorization for the Commissioner of Public Works to present future bylaws prepared by the Regional Solicitor and General Counsel without a preceding report. Future speed limit bylaw amendments will be shared as required with impacted local municipalities, York Regional Police and the public through appropriate communication channels.

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For more information on this report, please contact Joseph Petrungaro, Director, Roads, Traffic and Fleet, at 1-877-464-9675 ext. 75220. Accessible formats or communication supports are available upon request.



Recommended by:

**Kyle Catney**

General Manager (A), Operations and Services



**Laura McDowell, P.Eng.**

Commissioner of Public Works



Approved for Submission:

**Erin Mahoney, M. Eng.**

Chief Administrative Officer

August 27, 2024

15899768

Appendix A – Map – Proposed Speed Limit Reduction – Woodbine Avenue – Georgina

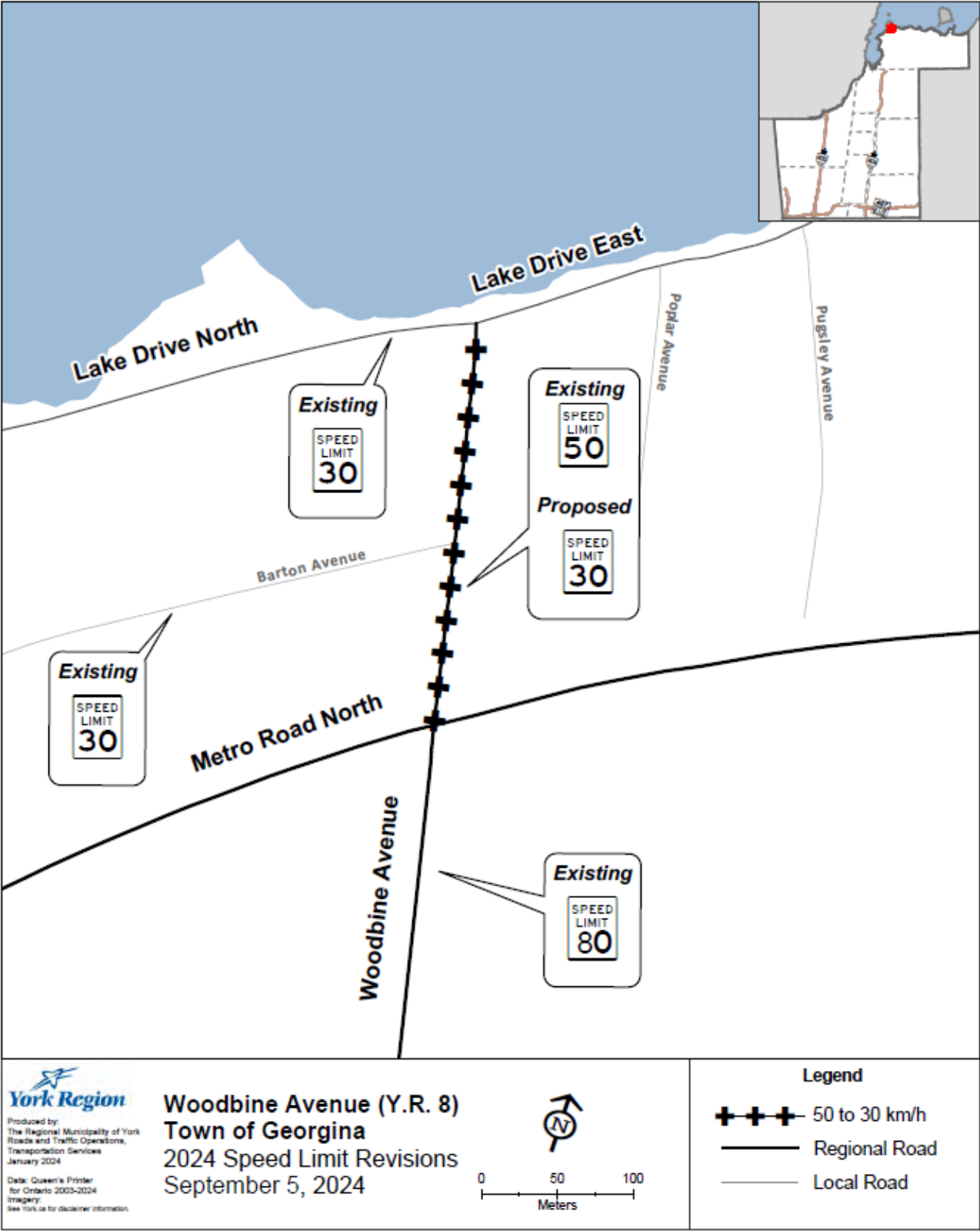
Appendix B – Map – Proposed Speed Limit Reduction – Highway 27 – King

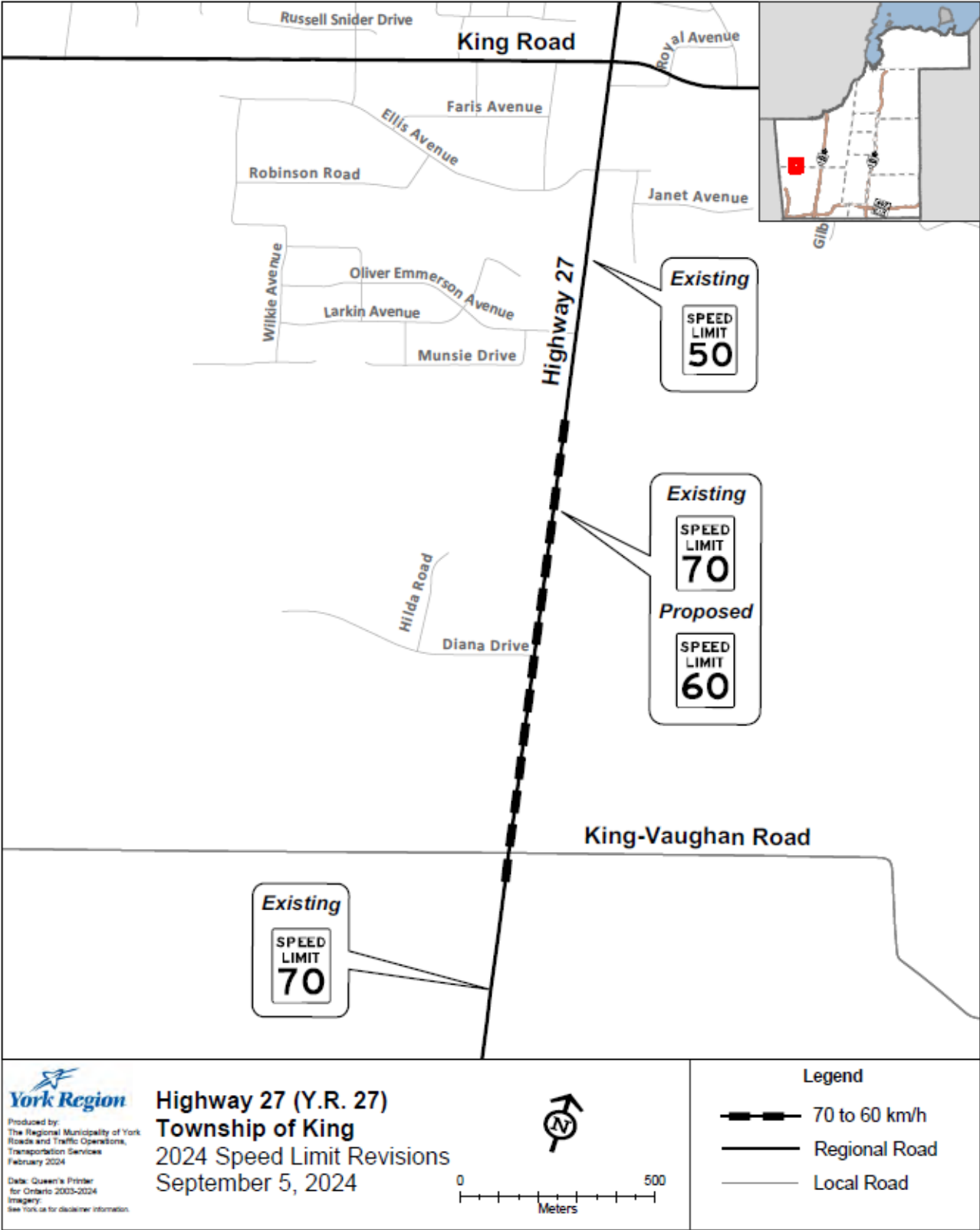
Appendix C – Map – Proposed Speed Limit Reduction – Weston Road – King

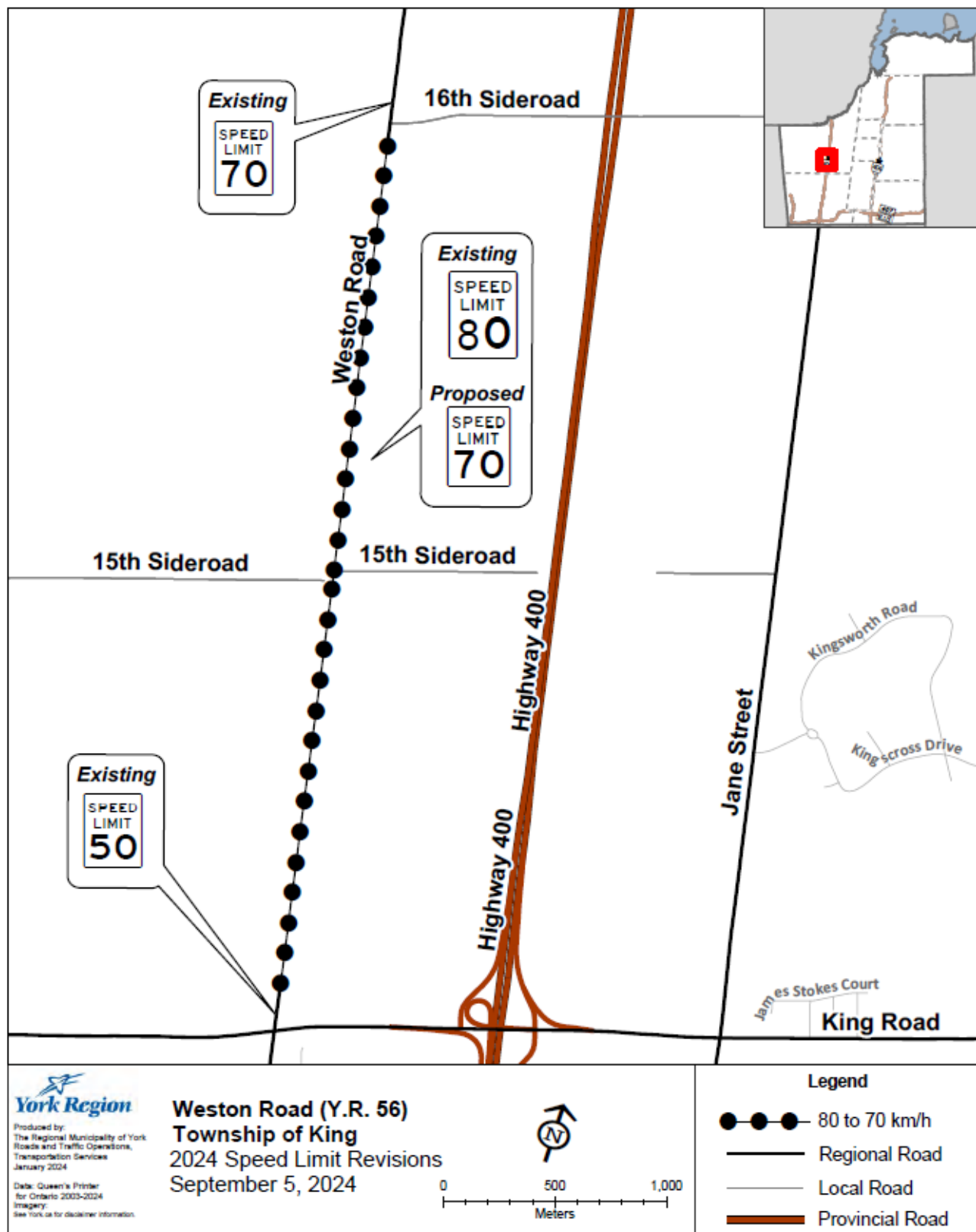
Appendix D – Map – Proposed Speed Limit Reduction – Dufferin Street – King

Appendix E – Map – Proposed Speed Limit Reduction – Ninth Line – Whitchurch-Stouffville

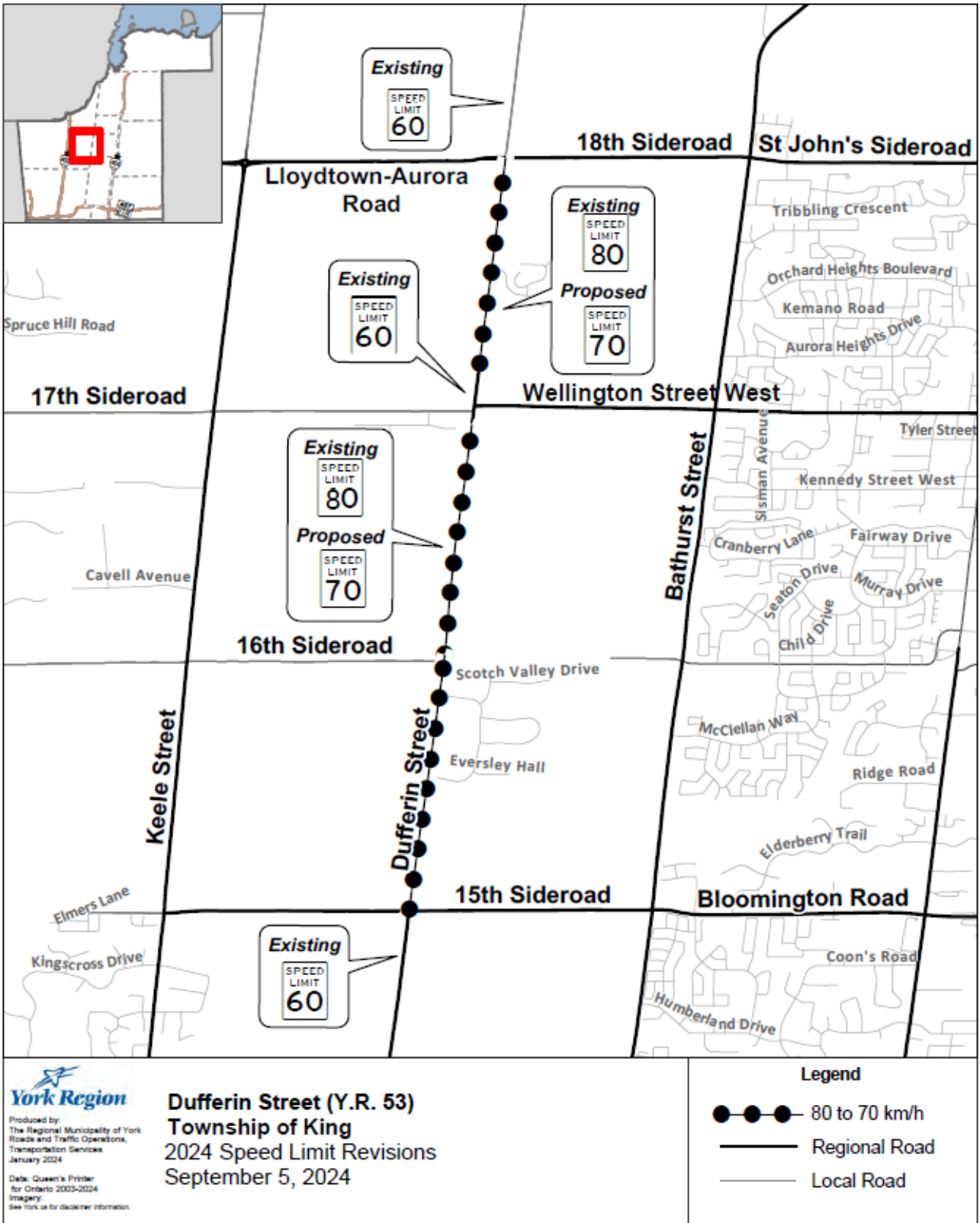
Appendix F – Proposed Policy Update – Establishing Speed Limits on Regional Roads

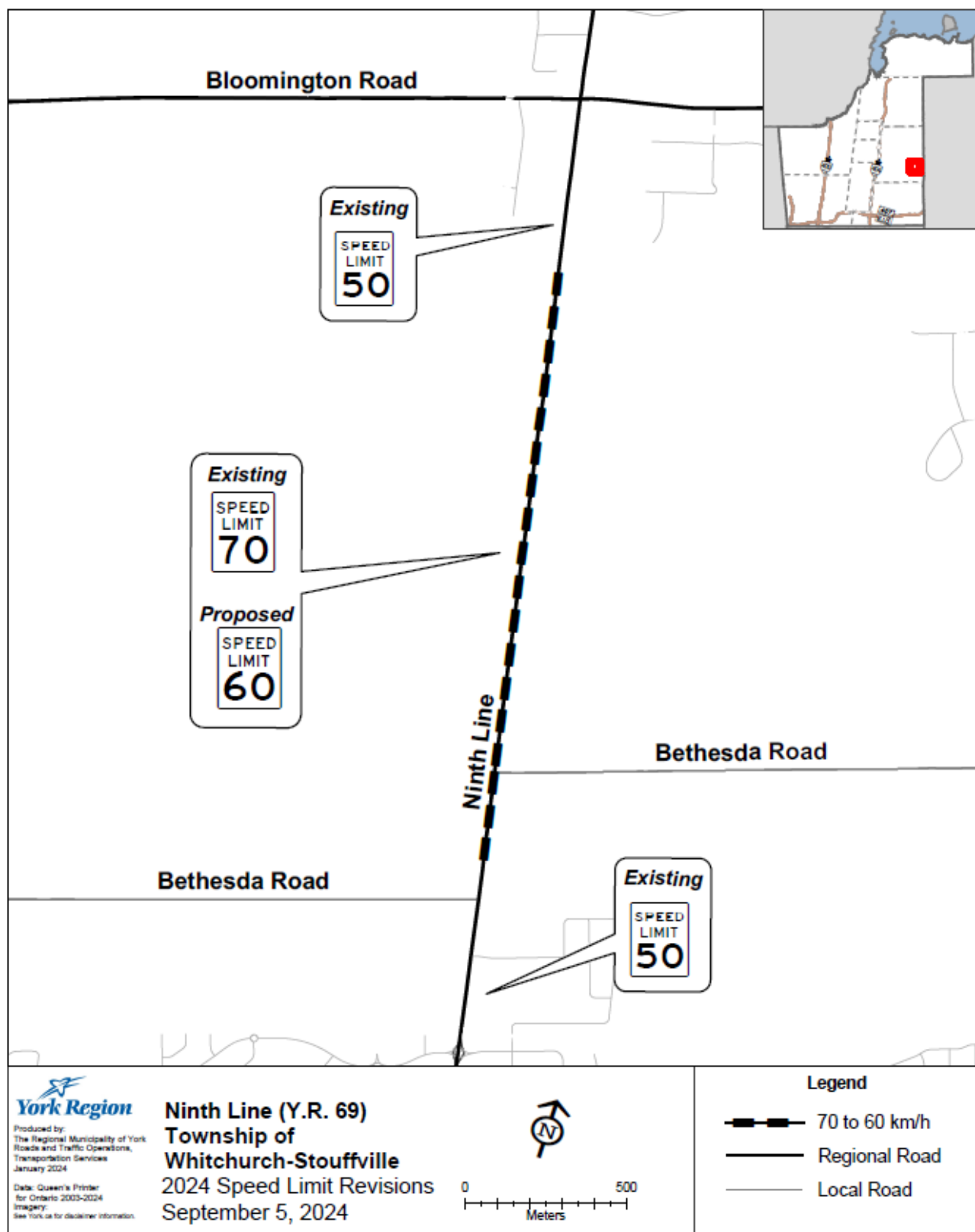












Status: **Draft**

## Establishing Speed Limits on Regional Roads Policy

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Approved By: Council  
 Approved On: June 29, 2023

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### Policy Statement

A policy to establish criteria for setting speed limits on Regional roads.

### Application

Staff responsible for evaluating and implementing speed limits on Regional roads.

### Purpose

To provide a consistent approach to evaluate and implement appropriate speed limits on Regional roads to foster a safer road environment.

### Definitions

**Speed Limit:** The maximum rate of speed that a motor vehicle can be driven on a road or portion of a road in accordance with the *Highway Traffic Act*.

**Regular Posted Speed Limit:** The established Speed Limit in effect during all times, except those identified for school zones.

**Regional Road or Road:** A highway pursuant to the *Highway Traffic Act* which falls under the jurisdiction of the Region.

**School Zone:** The portion of a Regional road that adjoins and is within 150 metres along the Regional road in either direction beyond the limits of the land used for the purposes of the school, where the Speed Limit is reduced during specific times.

**Speed Limit Evaluation:** A review of operating characteristics and infrastructure data for a roadway to determine the appropriate Speed Limit by applying the most current version of Canadian Guidelines for Establishing Posted Speed Limits published by the Transportation Association of Canada.

## Description

Council may, by bylaw, establish Speed Limits for Regional roads that are different than those rates set out in the *Highway Traffic Act (HTA)*. The speed limit may not be greater than 100 kilometres per hour and different speed limits may be prescribed for different times of day.

Speed Limits have considerable influence on road safety and efficiency. The Canadian Guidelines for Establishing Posted Speed Limits (Guidelines) published by the Transportation Association of Canada provide a systematic and consistent process for establishing regular posted Speed Limits. It is an objective assessment based on engineering factors. The criteria and methodology outlined in the Guidelines are used to establish regular posted speed limits on Regional roads.

This methodology results in speed limits consistent with the roadway's physical characteristics and adjacent land use, match expectation of drivers and promote a safer road environment. The Guidelines include the following factors when establishing a speed limit for a given section of roadway which may be modified by Transportation Association of Canada in subsequent versions of the Guidelines:

- Number of access driveways
- Visibility
- Traffic volumes
- Number of lanes
- Roadside hazards
- Pedestrian and cyclist exposure
- Presence of on-street parking
- Volumes of pedestrians and cyclists
- Number of properties that front onto the roadway
- Number and frequency of signalized intersections
- Presence of public transit

Council has authorized the Commissioner of Public Works to submit bylaws prepared by the Regional Solicitor and General Counsel for Council approval to amend speed limits in accordance with this policy without a preceding report to Council.

## School Zones

Section 128(5) of the *Highway Traffic Act* enables the Region to establish, through bylaw, school zones and prescribe speed limits within those zones.

Reduced Speed Limits near schools help increase a motorist's ability to stop in time to avoid collisions, preventing serious injury or death to vulnerable road users. Council has directed a reduced speed limit can be implemented at all school locations on Regional roads.

School Zones must be signed in accordance with the *Highway Traffic Act*. Ontario Regulation 615 includes a time-based version of the school zone maximum speed sign (Figure 1), which indicates on the sign the specific times, days and months the reduced Speed Limit is in effect. Ontario Regulation 615 stipulates flashing beacons cannot be used with the time-based version of the school zone maximum speed sign.

To promote consistency, simplify understanding for motorists and simplify enforcement efforts, a Region-wide 10 km/h Speed Limit reduction will be applied to school locations, using the time-based school zone maximum speed sign. The reduced Speed Limit at all locations will be in effect from 7 am to 5 pm, Monday to Friday, September to June.

**Figure 1**  
**Time-Based School Zone Speed Limit Sign**



## Responsibilities

Public Works Department staff consider a road or portion of a road for potential speed limit change based on request or systematic Speed Limit Evaluation. Criteria established by this policy is used to determine and recommend the appropriate posted Speed Limit.

When speed limit changes are recommended:

- Staff consult with local municipal staff, York Regional Police and School Boards, as appropriate, on proposed changes to obtain input
- Upon determining a speed limit is appropriate based on an evaluation of the engineering factors contained in the Guidelines, Commissioner of Public Works requests the Regional Solicitor and General Counsel prepare a bylaw and present to Council for approval
- Subject to Council approval of proposed bylaws, staff notify the public on the revised speed limit through placement of new signs and standardized communication processes deemed appropriate by the Region
- Staff install signs on Regional roads in accordance with approved speed limit changes

## Reference

- [Highway Traffic Act, Section 128](#)
- [Ontario Regulation 615](#)
- Canadian Guidelines for Establishing Posted Speed Limits (2009), Transportation Association of Canada or most recent approved version
- By-law No. 2023-31 (Delegation By-law)

## Contact

Title	Director of Roads, Traffic and Fleet
Branch	Roads, Traffic and Fleet
Department	Public Works Department



## Approval

Council Date: April 21, 2011 Council Minute Item: 85	Committee Date: April 6, 2011 Committee Minute Item: 2
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Amended by:

Council Date: <a href="#">May 27, 2021</a> Council Minute Item: G.1	Committee Date: <a href="#">May 13, 2021</a> Committee Minute Item: F.2.1
------------------------------------------------------------------------	------------------------------------------------------------------------------

Amended by:

Council Date: <a href="#">June 29, 2023</a> Council Minute Item: H.1	Committee Date: <a href="#">June 15, 2023</a> Committee Minute Item: F.2.2
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Accessible formats or communication supports are available upon request.

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## Report of the Commissioner of Public Works

### Source Water Protection Committee Appointment

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#### 1. Recommendations

1. Council approve nomination of Tom Bradley as municipal representative for York Region on the Credit Valley, Toronto Region and Central Lake Ontario Source Protection Committee.
2. Council delegate authority to the Commissioner of Public Works to nominate York Region's municipal representatives on Credit Valley, Toronto Region and Central Lake Ontario and the South Georgian Bay Lake Simcoe Source Protection Committees and include delegation of authority in the next update to the Region's Delegation Bylaw.
3. The Regional Clerk forward this report to the Clerks of the local municipalities, Credit Valley Source Protection Authority, Lake Simcoe and Couchiching/Black River Source Protection Authority and Source Protection Programs Branch, Ministry of the Environment, Conservation and Parks.

#### 2. Purpose

This report seeks Council approval of nomination of Tom Bradley to the Credit Valley, Toronto Region and Central Lake Ontario (CTC) Source Protection Committee to represent the municipal group consisting of York Region, Towns of Aurora and Whitchurch-Stouffville, Township of King, and the Cities of Markham, Richmond Hill and Vaughan.

This report also seeks delegation of authority for future nominations of Regional representation on Source Protection Committees to the Commissioner of Public Works.

### 3. Background

#### **Source Protection Committee appointments required under the *Clean Water Act, 2006***

Since 2007, York Region has been member of two Source Protection Committees; Credit Valley, Toronto Region and Central Lake Ontario (CTC) and South Georgian Bay Lake Simcoe, to administer the *Clean Water Act, 2006* requirements. The Source Protection Committees oversee development and implementation of Source Protection Plans for each Source Protection Region. Committees have representation from municipalities, businesses, and the public. Members of Source Protection Committees are appointed by the Source Protection Authority.

#### **Municipal vacancies on Source Protection Committees are appointed by Source Protection Authority, with nomination by representative municipalities**

Ontario Regulation 288/07 under the *Clean Water Act, 2006* outlines requirements for appointing members and filling vacancies on the Source Protection Committees. The lead Source Protection Authority, Credit Valley Source Protection Authority, is responsible for appointing new committee members from the list of nominated individuals submitted by local municipal councils.

Through a [February 28, 2024 letter](#), the lead Source Protection Authority requested the seven municipalities located within CTC Source Protection Region nominate a candidate. Although each municipality may nominate a candidate of their choosing, the municipalities have historically and unanimously supported the Region's nominee. Unanimous nomination removes competition for the appointment.

### 4. Analysis

#### **Tom Bradley has been nominated as York Region's representative for CTC Source Protection Committee**

Tom Bradley, Program Manager, Source Water Protection at the Region, has been nominated to represent the joint municipalities at the CTC Source Protection Committee, replacing his predecessor, Scott Lister. Mr. Bradley is a licensed Professional Geoscientist with more than 20 years of experience in groundwater management, has been employed with York Region for 17 years, and meets the eligibility requirements as listed in the February 28, 2024 letter, to be appointed to the Committee. Mr. Bradley has been involved with the Source Water Protection program for more than 10 years and has participated on the CTC Amendments and Implementation working groups. Mr. Bradley is also a member of the Ministry of Environment, Conservation and Parks Dense Non-Aqueous Phase Liquid working group.

## **Tom Bradley's nomination is supported by all members of the municipal group**

While Council resolutions are not required, the Source Protection Authority letter requests municipalities confirm agreement to the nominated candidate. Confirmation letters from each representative municipality, Town of Aurora, Township of King, City of Markham, City of Richmond Hill, City of Vaughan, and Town of Whitchurch-Stouffville have been received. These letters will be provided to the CTC Source Protection Authority as part of its Source Protection Committee appointment process.

## **Delegate authority to Commissioner of Public Works to nominate York Region representation on Source Protection Committees to maintain continuity**

Staff propose Council delegate the authority to the Commissioner of Public Works to nominate staff representation on Source Protection Committees. This delegation would mirror delegated authority Council approved in [May 2023](#) for other duties related to the Risk Management Official and Inspectors, as required under the *Clean Water Act, 2006*.

As member municipalities endorse the nomination, this requested authority would provide an administrative efficiency.

## **5. Financial Considerations**

This report does not have a financial component or financial implications.

## **6. Local Impact**

### **Source Protection Committee representation preserves a municipal role in future Source Protection Plan amendments**

Regional representation on the Source Protection Committee will help ensure municipal concerns regarding implementation are reflected when future Source Protection Plan amendments are considered. Risk Management staff will continue to collaborate with local municipal planning and building department colleagues on Source Protection implementation.

## **7. Conclusion**

To maintain Regional representation on the CTC Source Protection Committee, it is recommended Council approve the nomination of Tom Bradley for municipal membership and appointment as York Region's voting representative should a vote be called.

Delegation of authority to the Commissioner of Public Works to nominate future Regional representation on Source Protection Committees supports the Region's continued commitment to streamlining administrative processes.

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For more information on this report, please contact Wendy Kemp, Director, Infrastructure Asset Management at 1-877-464-9675 ext. 75141. Accessible formats or communication supports are available upon request.

Recommended by:



**Mike Rabeau, P.Eng.**

General Manager, Capital Infrastructure Services



**Laura McDowell, P.Eng.**

Commissioner of Public Works



Approved for Submission:

**Erin Mahoney**

Chief Administrative Officer

August 19, 2024

#16226410

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To: Committee of the Whole

Meeting Date: September 5, 2024

From: Lisa Gonsalves  
Acting Commissioner of Community and Health Services

Re: **2023 Long-Term Care and Seniors Community Programs Annual Performance Updates**

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This Memorandum and Attachment 1 provide Council, in its role as the Committee of Management, with an annual report on York Region's two long-term care homes, Newmarket Health Centre in the Town of Newmarket and Maple Health Centre in the City of Vaughan (the Homes), their compliance with the *Fixing Long-Term Care Act, 2021* (the Act), and update activities to find operational efficiencies and augment revenues. Additionally, this memorandum provides information on York Region's Seniors Community Programs.

## **LONG-TERM CARE**

### **Regional Council is the Homes' Committee of Management**

Under the Act, "every southern municipality that is an upper or single-tier municipality" must operate at least one long-term care home or contribute to maintenance and operation of a municipal home ([Section 122](#)). The Region operates two long-term care homes, and Council has served as the Homes' Committee of Management under the Act ([Section 135](#)) since [October 2011](#).

### **The Homes provide long and short-term care for residents who need assistance with activities of daily living to support their safety and well-being and/or have dementia**

With an overall budget of \$52.9 million for 2023, York Region received \$28.8 million (54.4%) from the Province, \$18.6 million (35.2%) from property taxes and \$5.5 (10.4 %) million in resident contributions and other revenue sources. York Region operates two of the 29 (7%) long-term care homes and 232 (5.7%) of the estimated 4,041 long-term care beds in the Region. The Homes offer:

- **Three types of care:** 192 long-stay long-term care beds, six short-stay respite care beds and 34 convalescent care beds
- **Legislated programs and services:** Nursing and personal support services, palliative care, recreational and social activities, dietary services, medical services, spiritual and religious



care, housekeeping, maintenance, finance, skin and wound care, falls prevention and management, continence care and bowel management, pain management, emergency plans, and other administrative services

## **The Homes provided quality care and services in 2023, supporting resident safety, care and comfort**

Attachment 1 provides an analysis of the Homes' performance, costs and revenues in 2023. Highlights include:

- Maintaining high occupancy rates to optimize provincial funding
- Achieving high levels of overall resident satisfaction with 99% of residents rating the Homes as good or better (compared to 94% in 2022)
- Mitigating risk of administrative monetary penalties by addressing compliance findings from the Ministry of Long-Term Care (the Ministry)
- Meeting provincial system targets of providing residents with 3 hours and 15 minutes of direct care per resident per day from personal support workers or nurses and 36 minutes of direct care per resident per day from allied health care professionals by March 31, 2023
- Enhancing or maintaining performance on publicly reported quality indicators related to residents' well-being and safety, including Newmarket Health Centre being asked to share change ideas and practices with other long-term care homes for achieving remarkable year-over-year improvements in reducing the use of antipsychotic medications by Ontario Health
- Focusing on continuous quality improvement to close gaps between the care residents receive and should receive through strategic planning, partnerships with Ontario Health Teams and regular resident experience evaluations ([Long-Term Care Continuous Quality Improvement Annual Report 2024-25](#))
- Receiving a three-year re-accreditation from the Commission on Accreditation of Rehabilitation Facilities and Quality Attainment Premium from the Ministry (approximately \$94,000 in total between 2023 and 2026) and demonstrating a culture of excellence

## **The Homes continue to implement operational efficiencies and augment revenue sources to mitigate growing pressure on property tax to subsidize operational costs**

Funding to operate a long-term care home comes from two main sources:

- Provincial funding [basic (level of care) and supplementary] – **set by the province**
- Resident co-payments (accommodation rates) – **set by the province**

All long-term care operators find it challenging to fund total operating costs of their homes with these two sources of revenue. Municipalities subsidize total operating costs with property tax ([May 2024](#)).

Without changes to the current provincial funding model for long-term care, the Homes will continue to increasingly need property tax to subsidize the shortfall in revenues. Property tax subsidy is currently projected to increase from a five-year average of \$19.4 million (39.4%) per year (2019 to 2023) to \$29.3 million (50%) by 2026.

The Homes are always looking for efficiencies. For instance, the Homes currently participate in a group purchasing program. The firm offers a cooperative Volume Incentive Program that guarantees lower prices (relative to market prices) for medical equipment, food, furniture, and some repair services.

The Homes are implementing operational efficiencies, continuing to seek opportunities to access provincial funding and exploring options to augment revenue sources to mitigate future pressure on operational property tax subsidy needs:

- Leasing vacant space and offices at Newmarket Health Centre
- Leverage fundraising opportunities to support investments at their Homes. Staff will begin researching this revenue source in 2025
- Exploring opportunities to optimize new provincial funding announcements (such as the [Local Priorities Fund](#) and Hiring More Nurse Practitioners for Long-Term Care initiative)
- Optimizing the staffing schedules to increase full-time permanent positions, meet new [provincial system targets for hours of care](#), stabilize the Homes' workforce and mitigate the effect of critical staffing shortages in the long-term care sector
- Implement energy conservation initiatives as a means of generating operational savings (such as resident washroom renovations)

## **SENIORS COMMUNITY PROGRAMS**

### **Region operates seven Council-approved Seniors Community Programs**

With an overall budget of \$2,931,000 for 2023, York Region received \$1.79 million (61.1%) from Ontario Health, \$960,000 (32.7%) from property taxes and \$181,000 (6.2%) from client service fees in 2023 to operate:

- Five Adult Day Programs since 1999 supporting seniors to remain in their own homes and providing caregiver respite. Programs provide cognitively and physically stimulating activities and socialization opportunities within a secure environment to promote the well-being and safety of adults with care requirements and respite and referral resources to caregivers.

- A Psychogeriatric Resource Consultant Program since 1999 offering education and consultation to long-term care homes and community organizations in York Region. The program builds staff capacity by providing case consultation and education on caring for residents or clients with dementia, other neurological conditions, or responsive behaviours.
- A Vulnerable Seniors Network since 2023 supporting at-risk seniors and those in crisis in York Region facing. This network coordinates regional programs and services to quickly assess and stabilize immediate needs and to collaboratively implement preventative and/or remedial measures for seniors facing elevated risk of harm.

### **Adult Day Programs offer vital services to support the Region's seniors and caregivers**

In 2023, 184 clients participated across the Region's five Adult Day Programs, including 88 new client admissions. The 2023 Adult Day Programs Client Annual Survey highlighted:

- 91% of clients reported program participation helped them participate in activities and socialize with others, reducing isolation, improving health and preventing decline in their abilities
- 86% of clients reported the number of program hours are enough to meet their needs
- 97% of caregivers reported the program helped them continue to support their loved one at home, resulting in clients ageing in place rather than entering institutional care
- 97% of caregivers reported being satisfied with the quality of information provided, including advice on caregiving techniques, coping strategies, and available community resources

### **Psychogeriatric Resource Consultant Program continues to support long-term care homes and community agencies in the Region through a hybrid model**

In 2023, three full-time equivalent Psychogeriatric Resource Consultants supported over 8,448 staff across 29 long-term care homes and 20 different community programs within 11 community agencies in York Region. This support included providing 1,489 virtual and in-person education and consultation sessions and 2,018 visits. Psychogeriatric Resource Consultants work collaboratively with colleagues from City of Toronto and North Simcoe Muskoka to share best practices and support development of innovative care solutions.

These sessions helped long-term care homes and community organizations meet their learning requirements, review practices and consult on cases involving residents with complex needs. Findings from the 2023 Psychogeriatric Resource Consultant Program Customer Survey highlighted:

- 100% of community agencies and 100% of long-term care homes reported the program provided appropriate information and maintained regular communication about education, networking and capacity building to meet their learning needs

- 100% of community agencies and 76% of long-term care homes indicated the education and support the program directly contributed to a reduction of client/resident incidents involving responsive behaviours
- 100% of community agencies and 53% of long-term care homes found that a hybrid service delivery model was an effective approach for collaborating with the program

### **The Vulnerable Seniors Network was established as a permanent program in 2023**

In 2023, the Vulnerable Seniors Network became a permanent program providing critical support to 41 seniors at elevated risk of harm. The program offers comprehensive crisis support, including case management, access to critical medical care, funding to purchase required goods and services, support for eviction prevention, information and connections to medical and financial supports, and referrals to the Office of the Public Guardian and Trustee and Ontario Health atHome.

As an internal multisectoral and multidisciplinary intervention and case management team, the program provides wraparound services to stabilize seniors in crisis, offer interim solutions and reduce reliance on emergency responders, hospitals and other emergency services.

York Region continues to deliver high-quality services to meet the needs of seniors and adults living with physical or cognitive impairments in a person-centred way. The Homes provided safe, reliable and quality care to residents, increasing their quality of life and overall satisfaction. Seniors Community Programs provided vital services to support seniors to age in place and families to support their loved ones at home.

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For more information on this memo, please contact Chris Spearen, General Manager (A) at 1-877-464-9675 ext. 74709. Accessible formats or communication supports are available upon request.




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Lisa Gonsalves  
Acting Commissioner of Community and Health Services




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Erin Mahoney  
Chief Administrative Officer

August 20, 2024

#16132751

Attachment 1 – 2023 Long-Term Care Performance Analysis (16144820)

## 2023 Long-Term Care Performance Analysis

### Purpose

This attachment provides Council, as Committee of Management for the Region's two long-term care homes, Newmarket Health Centre and Maple Health Centre (the Homes), with performance data and compliance information associated with the *Fixing Long-Term Care Act, 2021* (the Act) and its Regulation, O. Reg. 246/22.

This attachment has four sections:

1. **Description of Homes:** Provides contextual data on residents, programs and services offered by the Homes, number of long-term care beds and wait times.
2. **Annual Performance Updates:** Provides information on occupancy rates, number of residents served, Resident and Family/Caregiver Experience Survey results, inspection results, publicly reported quality indicators, quality improvement plans and hours of care.
3. **Legislative Compliance:** Summarizes the Homes' compliance history under the Act.
4. **Improvements and Efficiencies:** Includes 2023 costs and revenues, capital improvements at the Homes and work underway to reduce pressure on property tax subsidy (operational efficiencies and revenue augmentation).

### 1. Description of Homes

Long-term care homes are places where residents live, receive assistance with activities of daily living, and have access to 24-hour nursing and personal care and on-site supervision and monitoring to support their safety and well-being.

People in need of long-term care must apply for admission through Ontario Health atHome. The Ministry has designated Ontario Health atHome as the new placement coordinator for long-term care homes under the Act ([June 28, 2024](#)). Ontario Health atHome will operate as a new subsidiary of Ontario Health, amalgamating the 14 Local Health Integration Networks operating as Home and Community Care support Services. An Ontario Health atHome placement coordinator determines eligibility and placement of a resident into a long-term care home. Neither the Region nor the Homes are responsible for admissions or managing the waitlist.

### Most residents at the Homes are older than 85 and have dementia

Table 1 provides contextual data from Canadian Institute for Health Information about the Homes' residents.

**Table 1: Contextual Data about Residents at the Homes, 2022/23**

Contextual Data	Maple Health Centre	Newmarket Health Centre
Residents older than 85	60.9%	48.1%
Residents younger than 65	4.5%	5.7%
Residents living with dementia	63.1%	58.7%

Source: Your Health System: [Maple Health Centre](#) and [Newmarket Health Centre](#)

### York Region's Homes offer long-stay, respite and convalescent care programs

1. Long-stay long-term care is available for adults who cannot live in their own homes due to unmet care needs. Some of these beds are designated for priority populations:
  - Veteran's Priority Access beds are designated for qualifying veterans. These individuals are a higher priority for placement in these long-term care beds than non-veteran applicants
  - Reunification Priority Access beds are designated for individuals who meet eligibility requirements to be reunified with their spouses/partners who are currently living in the Home
2. Short-stay respite care is available for one week to three months for persons who require support and to provide their caregivers temporary relief from caregiving obligations
3. Convalescent care is intended for persons leaving hospital who no longer need acute care but still require support during their recovery. This program helps facilitate a smooth transition home for up to 90 days and reduces pressures on hospitals and their emergency departments

Table 2 shows the type and number of beds available in each Home.

**Table 2: Number of Long-Term Care Beds by Program Type at Region's Homes**

Program	Maple Health Centre	Newmarket Health Centre	Total beds
Long-stay beds	*82	**110	192
Respite care beds	3	3	6
Convalescent care beds	15	19	34
Total beds	100	132	232

**Notes:** \* Includes four Reunification Priority Access beds. \*\* Includes four Veteran's Priority Access beds and four Reunification Priority Access beds



## York Region operates 5.7% of the 4,041 licensed beds in the Region and continues to experience a shortage of long-term care beds

York Region operates two (6.9%) of 29 long-term care homes in the Region and 232 (5.7%) of 4,041 long-term care beds in the Region. Table 3 shows York Region has one of the lowest municipal shares (4.9%) of long-term care beds per senior, aged 75 and above, among municipal comparators.

**Table 3: Comparison of Municipal Share of Long-Term Care Beds to Seniors**

Comparator	York	Durham	Halton	Peel	Simcoe	Toronto
Number of long-term care beds in operation	4,041	3,001	2,602	3,888	3,014	15,046
Number of municipal long-term care beds	232	845	572	703	544	2,641
Proportion of Municipal beds	<b>5.7%</b>	28.2%	22.0%	18.1%	18.0%	17.6%
Number of seniors aged 75+	83,025	46,300	44,145	87,215	44,615	216,525
Proportion of long-term care beds (all types) per seniors 75+	<b>4.9%</b>	6.5%	5.9%	4.5%	6.8%	6.9%

Source: [Long-Term Care in Ontario](#) (February 29, 2024) and [Statistics Canada Census 2021 data](#)

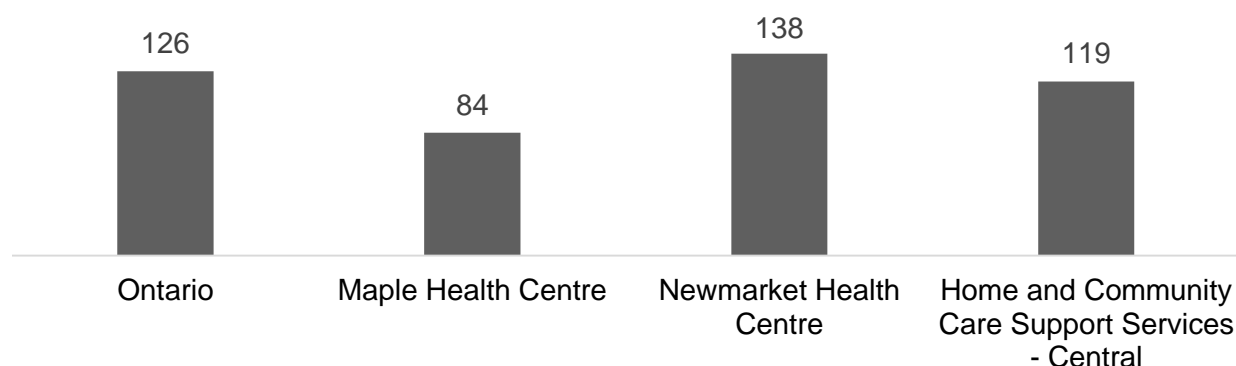
Following provincial commitment to build 58,000 new and upgraded long-term care beds in Ontario, 111 projects with a total of 18,215 new and redeveloped beds are either completed, under construction, or have ministry approval to construct ([June 28, 2024](#)). As of June 2024, out of the 18,215 beds, staff estimate 3,346 new and 354 upgraded beds have been allocated to operators in York Region, less than the projected 14,954 beds needed by 2041 ([November 2020](#)).

## The Homes remained in demand, demonstrating stakeholder trust in care and services provided to long-term care residents

As of February 29, 2024, 776 people were waiting for a place at [Maple Health Centre](#) and 981 people were waiting for a place at [Newmarket Health Centre](#). Wait times for the Homes are long because municipal homes are often people's first choice for long-term care ([May 2024](#)). More than 44,000 people were on the waitlist to access a long-term care bed in Ontario as of December 2023 ([March 15, 2024](#)).

Figure 1 shows the median number of days people waited to move into one of the Region's two Homes (Maple Health Centre is 84 days and at Newmarket Health Centre is 138 days) in comparison to all long-term care homes supported by Home and Community Care Support Services – Central (119 days) and Ontario (126 days).

**Figure 1: Median Number of Days People Waited to Move into a Long-Term Care Bed, 2022/23**



Source: Health Quality Ontario, Median [Wait Times for Long-Term Care Homes](#) from all prior locations

## 2. Annual Performance Updates

### The Region maintained high levels of occupancy for long-stay beds and served 394 residents across the Homes

Long-term care homes must maintain occupancy targets of at least 97% each year for long-stay beds to receive full (100%) level of care funding from the Ministry of Long-Term Care (the Ministry). Long-term care homes receive 100% level of care funding from the Ministry for short-stay beds (respite and convalescent care) regardless of occupancy levels.

Table 4 provides an analysis of occupancy rates and residents served in 2023 at each Home as a proportion of program capacity (available spaces/beds).

**Table 4: 2023 Occupancy Rates (%) and Residents Served by Home**

Program	Maple Health Centre		Newmarket Health Centre	
	Occupancy Rate	Residents Served	Occupancy Rate	Residents Served
Long-stay beds	100.00%	98	100.00%	146
Respite care beds	22.37%	14	60.64%	32
Convalescent care beds	55.29%	50	47.14%	45
Overall / Total	N/A	162	N/A	232

Source: Point Click Care Occupancy Report 2023.

Note: Number of residents served exceeds number of beds shown in Table 2 because of resident turnover. Occupancy rates for convalescent beds were low because it took some time for hospitals to return to pre-pandemic level surgery levels.

The number of residents served in 2023 (394) is slowly returning to pre-pandemic levels for both Homes ([530 residents served in 2019](#)) as beds for short-stay programs return to regular operation.

## Resident satisfaction survey results highlight strengths

Providing long-term care services is one of 15 core services in the [2023-2027 Corporate Strategic Plan](#) and maintaining resident satisfaction is a performance measure objective for Community and Health Services.

An annual resident and family/caregiver experience survey is required under the Act ([Section 43](#)) and results are used to guide continuous quality improvement. In 2023, 82 survey responses were received. In 2023, 99% of residents rated the Homes as good or better (compared to 94% in 2022). Table 5 summarizes key questions and responses from the Resident Experience Survey 2023.

**Table 5: 2023 Satisfaction Survey Results: Proportion (%) of favourable responses**

Survey Questions	Maple Health Centre		Newmarket Health Centre	
	2022	2023	2022	2023
I am treated with respect	97%	100%👍	100%	100%👍
I can express my opinion without fear	100%	95%	91%	96%
I would recommend this Home to others	95%	100%👍	100%	98%👍

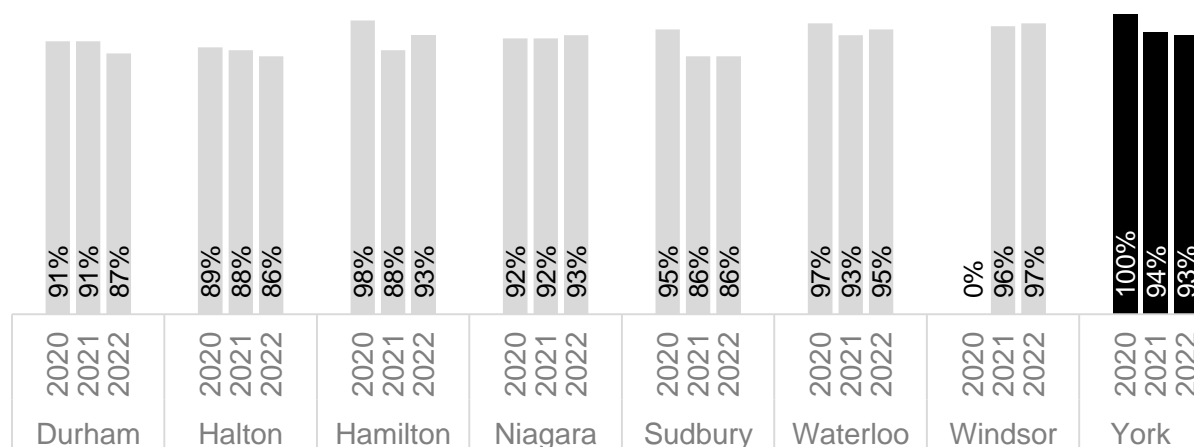
**Source:** Homes' Resident Experience Survey 2023.

**Notes:** Favourable responses include those who responded positively (strongly agree or agree) out of four possible choices (disagree or strongly disagree being the remaining choices). Proportions exclude those who did not select a response. 👍 Means results have improved or stayed the same.

Minor variation in favourable responses is primarily due to small sample size. In 2023, survey methodology changed to incorporate telephone calls for substitute decision makers to boost response rate.

Figure 2 shows resident/family satisfaction with the Homes compared to other municipal homes who report to Municipal Benchmarking Network Canada.

**Figure 2: Long-Term Care Resident/Family Satisfaction**



**Source:** Municipal Benchmarking Network Canada, Long-Term Care, 2022.

**Notes:** MBNC data is a year behind as it relies on municipal submissions to the MLTC (e.g., the annual report). 2023 data won't be available till October/November 2024. There is no standardized annual resident and family/caregiver experience survey, meaning that values may not be directly comparable.

## The Homes are subject to compliance inspections by the Ministry and experienced more inspections and compliance findings in 2023

Under the Act, the Ministry may conduct reactive, follow-up and proactive inspections of long-term-care homes at any time without alerting the Homes in advance. Inspection reports are publicly posted on the Ministry's [website](#). Non-compliance findings range from remedied non-compliance (lowest level) to licence suspension and the appointment of a supervisor (highest level) depending on the scope, severity and compliance history of the Home ([MLTC Regulatory Compliance Update](#)). Table 6 shows inspections and compliance findings in 2023 compared with 2022.

**Table 6: Inspections and Non-compliance Findings for York Region's Homes**

Category	Maple Health Centre		Newmarket Health Centre	
	2022	2023	2022	2023
Inspections	1	3	1	4
Non-compliance Finding: Written Notifications	4	14	6	14

**Source:** [Public Reporting on LTC Homes](#).

**Note:** The number of non-compliance findings exceeds the number of inspections as multiple non-compliance findings can be issued during any inspection.

Compliance findings issued by the Ministry increased in 2023, reflecting an increase in inspectors and inspections and changes to legislation ([February 23, 2023](#)).

There were no compliance orders and/or administrative monetary penalties issued to either Home between April 1, 2021 and March 31, 2024.

Inspections at Maple Health Centre in 2023 identified non-compliances (Written Notifications) in the following areas: Infection Prevention and Control, Prevention of Abuse and Neglect, Reports of Investigation, Licensees who Report Investigations under s. 23 (2) of Act, Transferring and Positioning Techniques, Medication Management System, Communication and Response System, Integration of Assessments (Care), Policy to Promote Zero Tolerance, Authorization for Admission to a Home and Written Notice if Licensee Withholds Approval.

Inspections at Newmarket Health Centre in 2023 found non-compliances (Written Notifications) in the following areas: Plan of Care, Reports re Critical Incidents, Police Notification, Staff Records, Duty to Protect, Reporting Certain Matters to Director, Residents' Bill of Rights, Skin and Wound Care, Transferring and Positioning Techniques, Responsive Behaviours and Zero Tolerance.

The Homes also undergo internal mock inspections to prepare for inspections and mitigate the severity of non-compliance findings.

## For 2022/23, Maple Health Centre improved or sustained performance on four of nine publicly reported quality indicators from 2021/22

Since 2015, Canadian Institute for Health Information has publicly reported nine quality indicators for long-term care homes, with a focus on safety, appropriateness and effectiveness of care, and improved health status.

Table 7 shows Maple Health Centre's results for 2021/22 and 2022/23 compared to the average of long-term care homes within geographical boundaries of Ontario Health atHome Central and Ontario in 2022/23.

**Table 7: Publicly Reported Performance Indicators, Maple Health Centre**

Indicator	2021/22	2022/23	Desired Trend	Ontario Health atHome Central, 2022/23	Ontario, 2022/23	Performed better than Ontario Health atHome Central, 2022/23?
Falls in the last 30 days	11.6%	15.1%	↓	14.1%	16.5%	No
Worsened Pressure Ulcers	1.3%	1.1%👉	↓	1.9%	2.4%	Yes
Potentially inappropriate use of antipsychotics	7.9%	20.0%	↓	20.8%	21.2%	Yes
Restraint use	0.0%	0.0%👉	↓	1.4%	2.1%	Yes
Experiencing pain	7.0%	7.3%	↓	2.5%	4.4%	No
Experiencing worsened pain	7.8%	9.2%	↓	6.7%	8.6%	No
Improved physical functioning	20.1%	31.6%👉	↑	24.6%	28.2%	Yes
Worsened depressive mood	24.8%	23.7%👉	↓	15.2%	20.8%	No
Worsened physical functioning	28.2%	30.8%	↓	33.5%	34.4%	Yes

Source: [Canadian Institute for Health Information](#).

Notes: Highlighted performance indicators means the Home performed better than the average of other long-term care homes in Ontario Health atHome Central. 👉 means the Home is moving in the direction of the desired trend.

In 2022 to 2023 Maple Health Centre:

- **Improved or sustained performance from previous year for four indicators:**  
Worsened pressure ulcers, restraint use, improved physical functioning and worsened physical functioning
- **Performed favourably on five quality indicators compared to Home and Community Care Support Services Central and Ontario:** Worsened pressure ulcers, potentially inappropriate use of antipsychotics, restraint use, improved physical functioning and worsened physical functioning

Maple Health Centre will continue to monitor these trends quarterly, provide updates to the Continuous Quality Improvement Committee and identify areas for improvement. Maple Health Centre has identified an action plan to improve performance relating to the falls indicator in their 2023/24 Quality Improvement Plan.

### **For 2022/23, Newmarket Health Centre improved or sustained performance on seven of nine publicly reported quality indicators from the previous year**

Table 8 shows Newmarket Health Centre's results for 2021/22 and 2022/23 compared to the average of long-term care homes within geographical boundaries of Ontario Health atHome Central and Ontario in 2022/23.

**Table 8: Publicly Reported Performance Indicators, Newmarket Health Centre**

Indicator	2021/22	2022/23	Desired Trend	Ontario Health atHome Central, 2022/23	Ontario, 2022/23	Performed better than Ontario Health atHome Central, 2022/23?
Falls in the last 30 days	15.7%	8.4%👍	↓	14.1%	16.5%	Yes
Worsened Pressure Ulcers	1.8%	1.7%👍	↓	1.9%	2.4%	Yes
Potentially inappropriate use of antipsychotics	29.5%	18.1%👍	↓	20.8%	21.2%	Yes
Restraint use	0.1%	0.6%	↓	1.4%	2.1%	Yes
Experiencing pain	5.0%	0.4%👍	↓	2.5%	4.4%	Yes
Experiencing worsened pain	7.8%	5.5%👍	↓	6.7%	8.6%	Yes
Improved physical functioning	26.9%	30.4%👍	↑	24.6%	28.2%	Yes

Indicator	2021/22	2022/23	Desired Trend	Ontario Health atHome Central, 2022/23	Ontario, 2022/23	Performed better than Ontario Health atHome Central, 2022/23?
Worsened depressive mood	18.5%	31.0%	↓	15.2%	20.8%	No
Worsened physical functioning	48.3%	34.4%👉	↓	33.5%	34.4%	No

Source: [Canadian Institute for Health Information](#)

Notes: Highlighted performance indicators mean the Home performed better than the average of other long-term care homes in Ontario Health atHome Central. 👉 means the Home is moving in the direction of the desired trend.

In 2022/23, Newmarket Health Centre:

- **Improved or sustained performance from previous year on seven indicators:** Falls in the last 30 days, worsened pressure ulcers, potentially inappropriate use of antipsychotics, experiencing pain, experiencing worsened pain, improved physical functioning and worsened physical functioning
- **Performed favourably on seven quality indicators compared to Home and Community Care Support Services Central and Ontario:** Falls in the last 30 days, worsened pressure ulcers, potentially inappropriate use of antipsychotics, restraint use, experiencing pain, experiencing worsened pain, and improved physical functioning

Newmarket Health Centre will continue to monitor these trends quarterly, provide updates to the Continuous Quality Improvement Committee and identify areas for improvement.

## The Homes continued with Quality Improvement Plans focused on safe and effective care

A Quality Improvement Plan is a public set of commitments, aligned with system and provincial priorities, that a health care organization makes to its residents, staff and community to improve quality through focused actions and targets. Each year, the Homes submit Quality Improvement Plans to Ontario Health in compliance with their Long-Term Care Service Accountability Agreement with Ontario Health.

Table 9 shows Maple Health Centre's performance against its 2023/24 quality improvement plan.



**Table 9: 2023/24 Quality Improvement Plan, Maple Health Centre**

Planned Change Idea	Measure / Indicator	Performance at start	Performance Target	Performance at end
Review residents with a high risk of falls and implement intervention strategies	Percentage of residents who have fallen	15.20%	15.00%	16.40%
Update resident care plans with new falls and injury prevention interventions				
Focus on reducing development of urinary tract infections	Percentage of residents with one or more infections	13.60%	12.50%	14.50%
Reduce incidents of respiratory and lung infections				

Though Maple Health Centre implemented all their change ideas, performance on these indicators worsened:

- Percentage of residents who have fallen increased, primarily due to residents with variations in mobility. The address this, 2024's quality improvement plans include enhanced fall prevention programs, increased staff training and upgraded monitoring systems.
- Percentage of residents with one or more infections increased primarily due to urinary tract infections. The Home has put in place a more robust protocol to identify and appropriately treat confirmed urinary tract infections and avoid overuse of antibiotics following evidence-based practices.

Maple Health Centre's 2024/25 Quality Improvement Plan to Ontario Health continues to focus on reducing the percentage of resident falls, rate of infections and the use of antipsychotic medication without psychosis.

Table 10 shows Newmarket Health Centre's performance against their 2023/24 quality improvement plan.

**Table 10: 2022/23 Quality Improvement Plan, Newmarket Health Centre**

Planned Change Idea	Measure / Indicator	Performance at start	Performance Target	Performance at end
Review medication schedule for residents on off-label antipsychotic medication monthly	Percentage of residents who were given antipsychotic medication without a relevant diagnosis	28.53%	24.50%	11.50%
Review use of anti-psychotic medication for all newly admitted residents				
Improve surveillance of infections among residents	Percentage of residents with one or more infections	4.50%	4.40%	5.30%
All staff will receive pain management education				

Ontario Health recognized York Region's Newmarket Health Centre for achieving significant year-over-year reductions in antipsychotic medication use. Staff were invited to share their strategies and practices with other long-term care homes across Ontario.

Though Newmarket Health Centre implemented all their change ideas, the percentage of residents with one or more infections increased. This may be attributable to the additional education and enhanced surveillance processes. Overall, Newmarket Health Centre's infection rate remains favourable compared to peers.

Newmarket Health Centre submitted a Quality Improvement Plan to Ontario Health for 2024/25, focusing on reducing the rate of emergency department visits, percentage of resident falls and percentage of residents with worsened pressure ulcers.

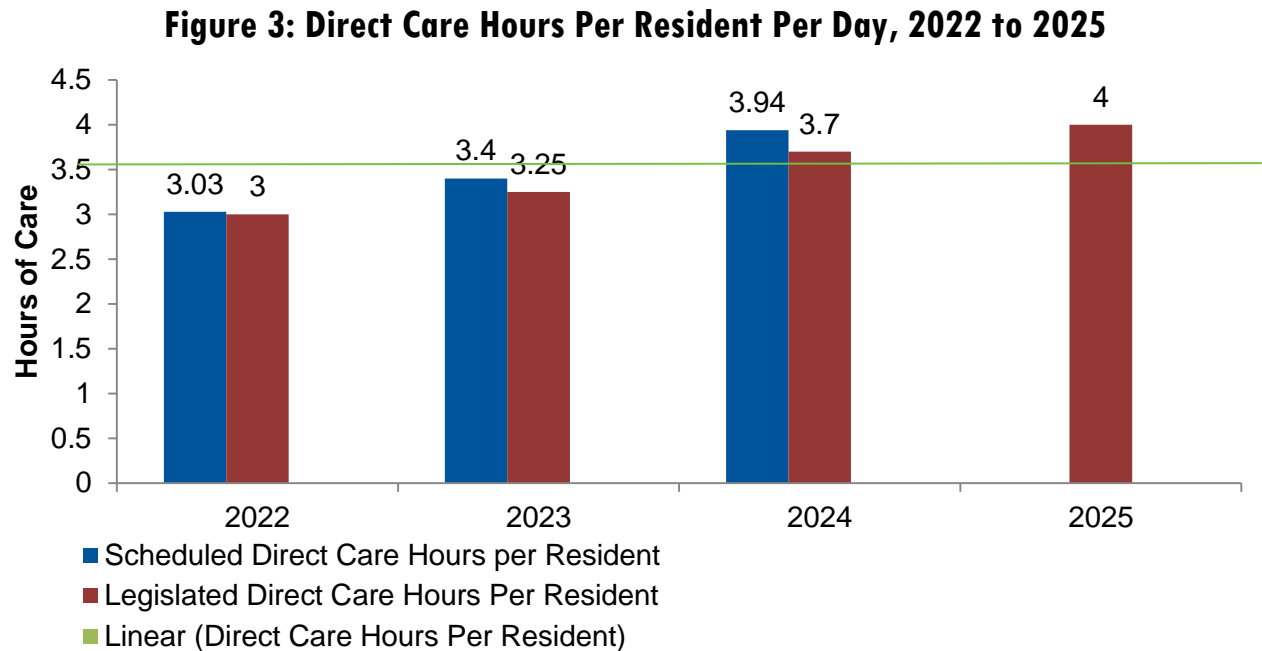
### **The Homes' Continuous Quality Improvement Report 2023/24 continues to demonstrate the Homes' commitment to quality improvement**

A requirement in the *Fixing Long-Term Care Act, 2021* ([Section 42](#)) is continuous quality improvement. O. Reg. 246/22 ([Section 168](#)) requires long-term care homes to prepare and publish on their websites an annual report on their continuous quality improvement initiatives (required by June 30 each year). In 2023, the Homes published a [Long-Term Care Continuous Quality Improvement Report 2023](#) on their [website](#).

### **With Provincial and Regional investments, the Region's Homes are on track to meet the legislated hours of care system targets**

The *Fixing Long-Term Care Act, 2021* established provincial system targets for hours of direct care for residents from a) personal support workers and nurses and b) allied health care

professionals such as physiotherapists, social workers, dieticians, assistant director of care, nurse managers and infection prevention and control leads. Figure 3 shows requirements in the Act ([Section 8](#)) for direct hours of care compared to scheduled direct hours of care at the Homes from 2022 to 2025:



**Note:** Direct hours of care per resident per day is for nurses and personal support workers (excludes direct hours of care per resident per day by allied health care professionals)

Provincial investments to increase long-term care staffing levels and meet provincial system targets for hours of direct care are insufficient and York Region property taxes supplement the shortfall (May 2024). Table 11 shows from 2022 to 2024, an additional 47.2 full-time equivalent staff positions were added at the Homes to help achieve the legislated provincial system targets.

**Table 11: Full Time Equivalent Positions Added at the Homes**

Approved Full-Time Equivalent Positions		2022	2023	2024
Total Full-Time Equivalent Positions Approved		10.8	24.8	11.6
Direct Care Roles	Nurses	2.8	0.8	2.0
	Personal Support Workers	8.0	13.2	9.6
	Allied Health Professionals		3.8	
Other Roles			7.0	

### 3. Legislative Compliance

#### Transformative change continues to shape the regulatory landscape of the Homes

The *Fixing Long-Term Care Act, 2021* and its regulation changed the operations of care and services at the Homes. Since April 11, 2022, the Ministry has consulted on regulatory changes five times ([February 3, 2023](#), [September 29, 2023](#), [December 1, 2023](#), [February 9, 2024](#) and [May 1, 2024](#)), and made regulatory changes three times ([April 11, 2023](#), [October 11, 2023](#) and [May 1, 2024 and July 1, 2024](#)). To safeguard the Homes against non-compliance findings, revisions to policies, processes and procedures are constantly ongoing.

The federal government reiterated its commitment to introduce a Safe Long-Term Care Act and support of new national long-term care standards to help guarantee safe, reliable, and high-quality care, and improve infection prevention and control practices (Federal Budget, 2024 and October 2023).

Tables 12, 13 and 14 show a high-level summary of regulatory changes and actions taken to work towards compliance.

**Table 12: Summary of Regulatory Changes and Compliance Actions ([April 11, 2022](#))**

Area	Summary of Regulatory Change	Actions Taken
Emergency Planning and Preparedness	New requirements for <a href="#">emergency plans</a> , evacuation requirements, consultation, training and an annual attestation requirement	<ul style="list-style-type: none"><li>• All required plans, consultation, testing and staff training requirements met</li><li>• Plans posted on Homes' <a href="#">website</a> and annual attestations complete</li></ul>
Resident Safety, well-being, and quality of care	New requirements for hours of care provided to residents Policy and operational requirements for caregivers, visitors, <a href="#">infection prevention and control standard</a> , <a href="#">integrating palliative care</a> and changes to menu planning	<ul style="list-style-type: none"><li>• Additional direct care staff hired to support hours of care</li><li>• Support of an infection prevention and control practitioner at each Home</li><li>• Posted revised Residents' Bill of Rights in the Homes and on the Homes' website</li><li>• Revised visitor policy, infection prevention and control policy manual, palliative care policy and menu planning practices</li></ul>
Staffing	Changes to the medical director role and <a href="#">enhanced screening measures</a>	<ul style="list-style-type: none"><li>• Changes to the role of Medical Director in effect</li></ul>

Area	Summary of Regulatory Change	Actions Taken
		<ul style="list-style-type: none"> <li>Implemented enhanced screening measures for staff and committee of management</li> </ul>
Accountability, enforcement transparency and quality improvement	New <a href="#">administrative monetary penalties</a> , <a href="#">quality improvement initiative</a> , <a href="#">added whistle-blower protections</a> and <a href="#">further information about complaints</a>	<ul style="list-style-type: none"> <li>Posted quality improvement report on Homes' <a href="#">website</a></li> <li>Revised whistle-blowing policy, complaints policy and resident information package</li> </ul>

**Table 13: Summary of Regulatory Changes and Compliance Actions (April 11, 2023)**

Area	Summary of Regulatory Change	Actions Taken
Staffing	Changes to <a href="#">staffing qualifications</a>	<ul style="list-style-type: none"> <li>Revisions to staff qualifications, minimum hours and job descriptions underway</li> </ul>
Medication Management and Drug Administration	<a href="#">Permitting all registered health care practitioners to practice to their full scope, facilitating personal support workers administering medication</a> and embedding a <a href="#">Minster's Directive</a> into the Regulations	<ul style="list-style-type: none"> <li>No action needed because only Registered Nursing Staff administer medication to residents at the Homes</li> <li>Revised management of hypoglycemia policy</li> </ul>
The Resident Experience	Changes to <a href="#">post-fall assessments</a>	<ul style="list-style-type: none"> <li>Post fall management policy in place</li> </ul>

**Table 14: Summary of Regulatory Changes and Compliance Actions ([October 11, 2023](#))**

Area	Summary of Regulatory Change	Actions Taken
Extension of transitional staffing qualifications	A targeted extension until <a href="#">July 1, 2025</a> , of transitional staffing qualifications flexibility provision for personal support workers and staff providing personal supports	<ul style="list-style-type: none"> <li>No action required because only Personal Support Workers provide personal supports to residents at the Homes</li> </ul>

Regulatory changes in Tables 12, 13 and 14 have enhanced emergency preparedness, strengthened infection prevention and control, and increased hours of care, leading to improved resident satisfaction with care and services.

#### 4. Improvements and Efficiencies

##### **The Region continues to subsidize the Homes' operations with property taxes**

In 2023 property tax accounted for 35.2% of the Homes' operating costs (\$18.6 million). The Homes' operating costs and funding sources for 2023 are presented in Table 15.

**Table 15: 2023 Costs and Revenues**

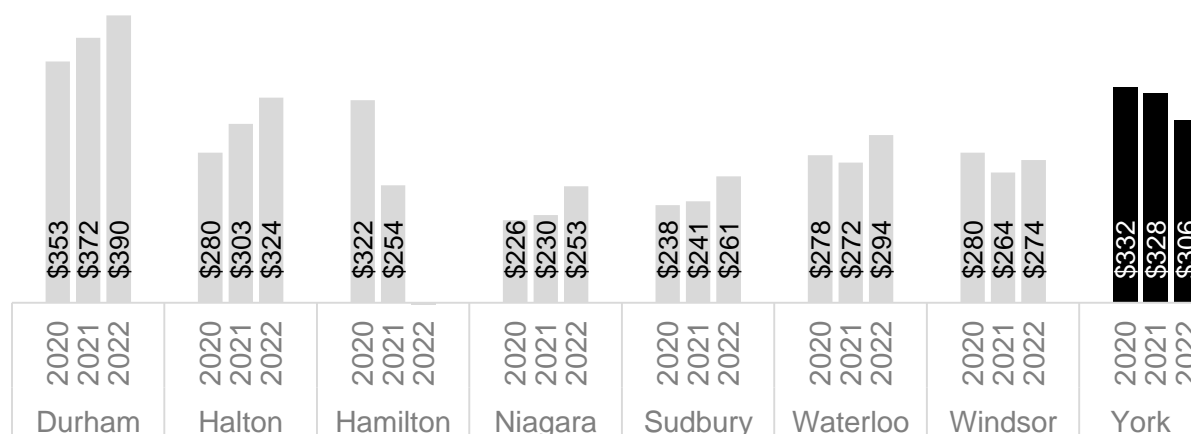
Costs	\$ (million)	% of total
Long-term care operating costs	\$43.8	82.9%
Allocated corporate support costs*	\$6.1	11.6%
<b>Sub-Total</b>	<b>\$49.9</b>	<b>94.5%</b>
COVID-19 operating and allocated support costs	\$2.9	5.5%
<b>Gross Operating Costs</b>	<b>\$52.8</b>	<b>100.0%</b>
Revenues	\$ (million)	% of total
Fees and Services**	\$5.4	10.4%
Provincial Subsidy	\$21.0	39.8%
York Region Property Tax Subsidy	\$18.7	35.4%
<b>Sub-Total</b>	<b>\$45.1</b>	<b>85.4%</b>
COVID-19 Provincial Subsidy***	\$7.7	14.6%
<b>Total Revenues</b>	<b>\$52.8</b>	<b>100.0%</b>

**Notes:** \*Allocated corporate support costs include administrative and departmental resources, such as finance, allocated to the long-term care budget. \*\*Fees and services include resident contributions and other sources of revenues, such as donations. \*\*\* Primary source of Provincial Subsidy is the COVID-19 Prevention and Containment funding. This ended on March 31, 2023.

##### **York Region's Homes cannot achieve economies of scale in operating costs because of the small number of homes and beds and revenue limitations**

In 2022, the direct cost for York Region to operate a long-term care bed was \$306, a reduction of \$22 per long-term care bed day from \$328 in 2021. This reduction was due to excluding COVID-19 costs and a decrease in the number of bed days. Figure 4 shows York Region's operating costs per bed day compared to other municipal homes who report to Municipal Benchmarking Network Canada.

**Figure 4: Direct Costs (Case Mix Index Adjusted) per Long-Term Care Bed Day**



**Source:** Municipal Benchmarking Network Canada, Long-Term Care, 2022.

**Note:** Information from Hamilton was not available at the time of publication

The long-term care facility operating cost is per long-stay bed (192 beds for York Region) and excludes the cost of convalescent care (34 beds) or respite beds (six beds) so does not reflect the full cost of all beds within the Region's Homes.

The Region can charge resident fees for accommodation according to rates set by the province ([Spring 2024](#)). The rates are fixed, regardless of the resident's ability to contribute to the cost of their care. The monthly rate for a basic bed is \$2,036.40 and the rate for a private bed is \$2,909.36. The Region cannot add to or amend these rates

### **Capital improvements to resident and staff spaces promote infection prevention and control practices and support an ongoing infrastructure renewal program**

To improve resident and staff spaces and promote infection prevention and control practices, the following capital improvements took place in 2023:

- Replaced washroom countertops and plumbing fixtures in resident room washrooms to support infection prevention and control practices, enhance energy efficiencies and create a clean, fresh look
- Replaced the Nurse Call System to improve resident-staff communications and better integrate with existing network infrastructure (such as the resident wandering system, wireless phone system and fire alarm system)
- Cleaned and replaced components of the Homes' Heating, Ventilation, and Air Conditioning system as part of an ongoing infrastructure renewal program and to promote infection prevention and control
- Expanded and improved the Homes' Wi-Fi to facilitate ease of recording point of care assessments and bedside resident assessments



- Painted rooms and replaced flooring in resident areas to modernize the look and home-like feel for residents

## **New funding to support implementation of legislated and regulatory requirements, standards and services is often short-term, insufficient, and inflexible**

Recognizing new legislation, regulatory requirements and standards needs support, the province introduced new funding and programs. Table 16 summarizes how the Homes used additional short-term targeted provincial funding available to them in 2023/24.

**Table 16: Supplementary Short-Term Provincial Funding in 2023/24**

<b>Provincial Funding or Programs in 2023/24</b>	<b>Purpose of Funding or Program</b>	<b>Implementation at York Region</b>
Local Priorities Fund (2023/24)	Supports specialized staffing, equipment and services to support specialized needs of existing and new long-term care residents, prevent unnecessary hospitalizations, and enable better transitions from hospitals to long-term care homes	Approximately \$73,000 to support specialized bariatric needs of existing and new long-term care residents
Infection Prevention and Control Personnel, Training and Education and Lead, Year Three (2023/24)	Supports long-term care homes to retain and hire Infection Prevention and Control personnel (including certification) and provide Infection Prevention and Control training and education	Approximately \$300,000 to support costs of an Infection Prevention and Control Practitioner at each Home and Infection Prevention and Control staff education and training
Medication Safety Technology Program, Year Three (2023/24)	Provides supplementary funding over a three-year period to strengthen safety and security of medication management systems	Approximately \$206,000 (2021-2024) to upgrade electronic health record system and narcotic vaults
Long-Term Care Staffing Increases, Year Three (2023/24)	Increases system-level average of direct care provided by: <ul style="list-style-type: none"> <li>• Registered nurses, registered practical nurses and personal support workers to four hours per resident, per day by March 31, 2025</li> <li>• Allied health professionals to 36 minutes per resident, per day by March 31, 2023, and</li> </ul>	Approximately \$3.4 million to support system-level average of hours of care

Provincial Funding or Programs in 2023/24	Purpose of Funding or Program	Implementation at York Region
	sustaining this level of care thereafter	
Supporting Professional Growth Fund, Year Three (2023/24)	Supplements ongoing education and training costs of staff working in long-term care homes ( <a href="#">January 2024</a> )	Approximately \$31,000 to train staff on the Gentle Persuasive Approach, an innovative dementia care education curriculum based on a person-centred care approach
Resident Health and Well-Being Program, Year Two (2023-24)	Improves residents' access to social support services from Registered Social Workers, Social Service Workers and other Allied Health Professionals (January 2024)	Approximately \$20,000 to support residents with access to a Registered Social Worker at each Home
Communication at End-Of-Life Education Fund (through Centre for Learning, Research and Innovation in Long-Term Care)	Enhances team members' competencies in providing both palliative care and end-of-life care to residents and their families	Approximately \$32,000 for staff to attend All-In-Palliative Care training to support care and services that integrate a palliative care philosophy in the Homes
Preceptor Resource and Education Program Long-Term Care (through Centred for Learning, Research and Innovation in Long-Term Care)	Provides long-term care homes with online education and mentoring to equip them with the necessary skills to support positive and successful clinical placements and build capacity for student mentorship	Approximately \$116,800 to support clinical student placements in the Homes

The Ministry “currently has over 40 funding initiatives to support homes to address specific issues”, making the “funding system complex and administratively burdensome, with different requirements for each initiative” and leaving many operating pressures unfunded ([Auditor General, 2023](#)).

Supplementary provincial funding is a positive step to meet increased medical care needs of long-term care residents and improve working conditions for staff, but these programs are often short-term (two to three years), insufficient (not fully funded) and inflexible (short application deadlines). Lack of permanent funding leaves the Homes unable to fund permanent solutions or hire permanent staff. In May 2024, Council advocated to the province to a) establish a sustainable and equitable multi-year funding formula that covers the total cost of operating municipal long-term care homes (including shortfalls met by property taxes) and includes a comprehensive assessment of an individual's ability to contribute to the cost of their care, and b) provide municipal

governments with an option in whether to participate in establishing and maintaining any long-term care home.

## **Implementing operational efficiencies and augmenting revenue sources continue to mitigate growing pressure on property tax subsidy**

In 2024, staff began to explore ways to augment revenues:

- **Lease vacant space and offices at Newmarket Health Centre:** The Homes are working with internal and external partners interested in leasing vacant office space at the Newmarket Health Centre
- **Leverage fundraising opportunities:** York Region does not currently conduct formal fundraising campaigns for its Homes; however, other municipalities (such as Simcoe County) and not-for-profit operators have successfully used fundraising to support investments at their Homes. Staff will begin researching this revenue source in 2025
- **Explore new provincial funding:** As new supplementary funding is announced (such as the Local Priorities Fund and Hiring More Nurse Practitioners for Long-Term Care initiative), staff review for opportunities to optimize provincial funding

The Homes continue to implement changes to achieve efficiencies and potentially reduce property tax subsidy:

- **Optimizing the staffing schedules:** The Homes are implementing an optimized staffing scheduling model for resident care. The new schedule will increase full-time permanent positions in alignment with the Ontario Long Term Care Commission [recommendations](#), meet new direct hours of care targets under the Act and stabilize the Homes' workforce, mitigating the effect of critical staffing shortages in the long-term care sector. This model includes relief shifts to reduce reliance on agency staff and overtime. Successful in other long-term care homes, it could save over \$1 million annually between the Homes. The pilot will start in late 2024, with a two-year evaluation to validate estimated savings and identify permanent resources for sustaining the model
- **Streamlining processes and enhancing decision-making:** Consolidation of the management structure of the Homes under one Administrator and two Associate Administrators aims to improve decision-making, service quality, resource allocation, collaboration and coordination between the Homes and support succession planning
- **Implement energy conservation initiatives:** The Homes are working with corporate partners to enhance energy and resource conservation wherever possible, as a means of generating operational savings (resident washroom renovations)
- **Leveraging Corporate Services for capital delivery and building maintenance:** The Homes are improving capital delivery and building maintenance management by strengthening partnerships with the Property Services Branch. Collaboration will enable the Homes to leverage corporate resources and building maintenance support

eDOCs# 16144820

**From:** Doulatyari, Behnam <[behnam.doulatyari@cvc.ca](mailto:behnam.doulatyari@cvc.ca)>

**Sent:** Friday, July 5, 2024 1:06 PM

**To:** [minister.mra@ontario.ca](mailto:minister.mra@ontario.ca); [minister.omafra@ontario.ca](mailto:minister.omafra@ontario.ca)

**Cc:** [sylvia.jones@ontario.ca](mailto:sylvia.jones@ontario.ca); [andrea.khanjin2@ontario.ca](mailto:andrea.khanjin2@ontario.ca); [jennifera@wellington.ca](mailto:jennifera@wellington.ca); [nina.lecic@erin.ca](mailto:nina.lecic@erin.ca); [regionalclerk@halton.ca](mailto:regionalclerk@halton.ca); [townclerk@milton.ca](mailto:townclerk@milton.ca); [valeriep@haltonhills.ca](mailto:valeriep@haltonhills.ca); [townclerk@oakville.ca](mailto:townclerk@oakville.ca); Dunne, Michelle <[clerk@dufferincounty.ca](mailto:clerk@dufferincounty.ca)>; [jkennedy@eastgarafraxa.ca](mailto:jkennedy@eastgarafraxa.ca); [nmartin@amaranth.ca](mailto:nmartin@amaranth.ca); [clerksdept@orangeville.ca](mailto:clerksdept@orangeville.ca); [fred.simpson@townofmono.com](mailto:fred.simpson@townofmono.com); [aretha.adams@peelregion.ca](mailto:aretha.adams@peelregion.ca); [Kevin.Klingenberg@caledon.ca](mailto:Kevin.Klingenberg@caledon.ca); [cityclerksoffice@brampton.ca](mailto:cityclerksoffice@brampton.ca); [City.Clerk@mississauga.ca](mailto:City.Clerk@mississauga.ca); [john.daly@simcoe.ca](mailto:john.daly@simcoe.ca); [dgouldbrown@adjtos.ca](mailto:dgouldbrown@adjtos.ca); Regional.Clerk <[regional.clerk@york.ca](mailto:regional.clerk@york.ca)>; [clerks@king.ca](mailto:clerks@king.ca); Michael de Rond <[mderond@aurora.ca](mailto:mderond@aurora.ca)>; [Stephen.huycke@richmondhill.ca](mailto:Stephen.huycke@richmondhill.ca); [becky.jamieson@townofws.ca](mailto:becky.jamieson@townofws.ca); [clerks@vaughan.ca](mailto:clerks@vaughan.ca); [kkitteringham@markham.ca](mailto:kkitteringham@markham.ca); [clerk@toronto.ca](mailto:clerk@toronto.ca); [alexander.harras@durham.ca](mailto:alexander.harras@durham.ca); [dlaroux@uxbridge.ca](mailto:dlaroux@uxbridge.ca); [rwatson@scugog.ca](mailto:rwatson@scugog.ca); [clerks@pickering.ca](mailto:clerks@pickering.ca); [Nicole.Cooper@ajax.ca](mailto:Nicole.Cooper@ajax.ca); [clerk@whitby.ca](mailto:clerk@whitby.ca); [clerks@oshawa.ca](mailto:clerks@oshawa.ca); [jgallagher@clarington.net](mailto:jgallagher@clarington.net); [clerks@erin.ca](mailto:clerks@erin.ca); [Graham.Milne@halton.ca](mailto:Graham.Milne@halton.ca); [vicki.tytanek@oakville.ca](mailto:vicki.tytanek@oakville.ca); [mdunne@dufferincounty.ca](mailto:mdunne@dufferincounty.ca); [regional.clerk@peelregion.ca](mailto:regional.clerk@peelregion.ca); [diana.rusnov@mississauga.ca](mailto:diana.rusnov@mississauga.ca); Raynor, Christopher <[Christopher.Raynor@york.ca](mailto:Christopher.Raynor@york.ca)>; [dtimm@king.ca](mailto:dtimm@king.ca); [clerks@townofws.ca](mailto:clerks@townofws.ca); [todd.coles@vaughan.ca](mailto:todd.coles@vaughan.ca); [clerks@durham.ca](mailto:clerks@durham.ca); [clerks@scugog.ca](mailto:clerks@scugog.ca); [scassel@pickering.ca](mailto:scassel@pickering.ca); [clerks@ajax.ca](mailto:clerks@ajax.ca); [mmedeiros@oshawa.ca](mailto:mmedeiros@oshawa.ca); [clerks@clarington.net](mailto:clerks@clarington.net); [health@durham.ca](mailto:health@durham.ca); [accesshalton@halton.ca](mailto:accesshalton@halton.ca); [peelhealth@peelregion.ca](mailto:peelhealth@peelregion.ca); [healthlinepeel@peelregion.ca](mailto:healthlinepeel@peelregion.ca); [PublicHealth@toronto.ca](mailto:PublicHealth@toronto.ca); AccessYork <[AccessYork@york.ca](mailto:AccessYork@york.ca)>; [Nathan.Hyde@caledon.ca](mailto:Nathan.Hyde@caledon.ca); Hanchard, Quentin <[quentin.hanchard@cvc.ca](mailto:quentin.hanchard@cvc.ca)>; Doulatyari, Behnam <[behnam.doulatyari@cvc.ca](mailto:behnam.doulatyari@cvc.ca)>; Jacques, Craig <[craig.jacques@cvc.ca](mailto:craig.jacques@cvc.ca)>

**Subject:** CTC SPC letter regarding recommended discontinuation of private well testing and closure of Public Health Laboratories

Dear Minister Thompson and Minister Flack,

Please find attached a letter from the Chair of the Credit Valley – Toronto and Region – Central Lake Ontario (CTC) Source Protection Committee expressing the Committee's concern about the proposed discontinuation of private drinking water testing and streamlining of public health laboratory operations.

Regards,

**Behnam Doulatyari**

Senior Manager, Watershed Plans & Source Water Protection | Credit Valley Conservation

905-670-1615 ext 3790 | M: 437-993-1153

[Behnam.doulatyari@cvc.ca](mailto:Behnam.doulatyari@cvc.ca) | [cvc.ca](http://cvc.ca)

Our working hours may be different. Please do not feel obligated to reply outside of your scheduled working hours. Let's work together to help foster healthy work-life boundaries.



**Credit Valley  
Conservation**  
inspired by nature



July 3, 2024

**The Honourable Lisa Thompson, Ontario Minister of Rural Affairs**  
**The Honourable Rob Flack, Ontario Minister of Agriculture, Food and Agribusiness**

(Sent Via e-mail)

**Re: Recommended Discontinuation of Private Well Testing Program and Closure of Public Health Laboratories**

Dear Minister Thompson and Minister Flack,

The Credit Valley – Toronto and Region – Central Lake Ontario Source Protection Committee (CTCSPC) recently received a letter from the Ausable Bayfield Maitland Valley Source Protection Committee, concerning the recommended elimination of free well water testing by Public Health Ontario.

The 2023 Auditor General Report "Value-for-Money Audit: Public Health Ontario" dated December 2023, provides a recommendation (under Section 4.2.1) that Public Health Ontario, in conjunction with the Ministry of Health, update and implement a plan to streamline public health laboratory operations. Public Health Ontario has recommended the gradual discontinuation of private drinking water testing as part of its January 2023 laboratory modernization plan.

The CTCSPC is concerned about how the proposed changes in well water testing access could affect residents in the CTC Source Protection Region and across Ontario. There are over 100,000 residents in our region and 1.6 million Ontarians (Ontario Auditor General, 2014) who rely on private wells for their drinking water. These private drinking water supplies lack the legislative protection afforded to municipal drinking water supplies through the *Safe Drinking Water Act, 2002* and *Clean Water Act, 2006*.

In consideration of these concerns, at its March 20, 2024 meeting, the CTCSPC requested that a letter supporting Ausable Bayfield Maitland Valley Source Protection Committee's February 26, 2024 letter be sent to you. Please allow this letter to serve as notice the CTCSPC supports and shares the concerns raised by the Ausable Bayfield Maitland Valley Source Protection Committee as outlined in their attached correspondence.

Sincerely,



Nathan Hyde

Chair, Credit Valley – Toronto and Region – Central Lake Ontario Source Protection Committee

c.c. Honourable Sylvia Jones, Minister of Health  
Honourable Andrea Khanjin, Minister of the Environment, Conservation and Parks  
Township of Adjala-Tosorontio, Town of Ajax, Township of Amaranth, Town of Aurora, City of Brampton, Municipality of Clarington, Dufferin County, Town of Caledon, Durham Region, Township of East Garafraxa, Town of Erin, Region of Halton, Town of Halton Hills, Township of King, City of Markham, Town of Milton, City of Mississauga, Town of Mono, Town of Oakville, Town of Orangeville, City of Oshawa, Region of Peel, City of Pickering, City of Richmond Hill, Township of Scugog, Simcoe County, City of Toronto, Township of Uxbridge, City of Vaughan, Wellington County, Town of Whitby, Town of Whitchurch-Stouffville, Region of York,  
Durham Region Health Department, Halton Public Health Unit, Peel Public Health, Toronto Public Health, Wellington-Dufferin-Guelph Public Health, York Region Public Health

**Attachments (1)**

**Attachment 1: Letter from Chair of Ausable Bayfield Maitland Valley Source Protection Committee to Ontario Minister of Agriculture, Food and Rural Affairs (dated February 26, 2024)**



February 26th, 2023

**Honourable Lisa Thompson, Ontario Minister of Agriculture, Food and Rural Affairs**

Via e-mail: [lisa.thompsonco@pc.ola.org](mailto:lisa.thompsonco@pc.ola.org)

**Re: Recommended Phase Out of Free Well Water Testing in the 2023 Auditor General's Report**

Dear Minister Thompson,

In the 2023 Auditor General's Value-for-Money Audit of Public Health Ontario (PHO) released in December 2023, recommendation number 5 states that PHO, in conjunction with the Ministry of Health (MOH), are to update and implement a laboratory modernization plan within 12 months to streamline the laboratory's operations.

[https://www.auditor.on.ca/en/content/annualreports/arreports/en23/AR\\_publichealth\\_en23.pdf](https://www.auditor.on.ca/en/content/annualreports/arreports/en23/AR_publichealth_en23.pdf)

This stemmed from a 2017 proposal by PHO, collaboratively with the MOH at the request of the Deputy Minister to close six of the 11 public health laboratory sites (Hamilton, Kingston, Orillia, Peterborough, Sault Ste. Marie and Timmins) and gradually discontinue private drinking water testing. The justification:

- Mitigating rising costs of maintaining facilities
- Establishing a more efficient operating model that reduces the rerouting of samples to other PHO laboratory sites

About 50% of the Ausable Bayfield Maitland Valley Region population is serviced by private wells. The proposed removal of PHO's free private drinking water testing is of concern to our Ausable Bayfield Source Protection Committee, particularly when Source Protection Regions have been directed by the Ministry of Environment, Conservation and Parks, Source Protection Branch, to deliver education and outreach to private well owners under the new Best Practices initiative.

In our region, we have been working with service and community organizations such as the Lions, Optimists and Lakeshore Residents Associations to co-host very successful Best Practices 'Water Wise' events that encourage private well owners to sample their drinking water using the free microbial testing provided by the province. By distributing water sample bottles ahead of the event and delivering the samples to Huron Perth Public Health for lab analysis, most of

the barriers to water sampling are removed. At these events 25% to 50% of a communities well water will be sampled in one day or night.

Well owners understand the importance of testing their well water; it is the inconvenience of doing so that is the barrier. One of the goals of the 'Water Wise' events is to encourage well owners to get in the habit of testing their water regularly as part of Best Practices for protecting their drinking water. The hope is that the community groups and service clubs that Source Protection staff work with will make Water Wise water sampling events part of their regular activities.

Private drinking water systems in Ontario do not have the legislated safeguards that are required for municipal/communal/public systems under the *Safe Drinking Water Act, 2002*. Only municipal water supply systems fall under the *Clean Water Act, 2006* and the Source Water Protection program. Health Canada's guidance on waterborne pathogens references three studies that determine that private systems are vulnerable and there is evidence that demonstrates they are more likely to contribute to gastrointestinal illness than public drinking water systems.

If the free water testing phase out recommendation is approved, well owners would have to use a commercial lab for a fee, which disincentivizes testing. When water is not monitored regularly, there is no way to know the true quality of the water, which puts people at increased risk of becoming ill. With private systems being stand-alone systems, any associated illnesses are isolated sporadic events and do not come to public attention like those seen during the Walkerton outbreak.

The private drinking water test data maintained by PHO has been used by researchers to publish evidence that helps support public health policy. Source Protection Committees can access data associated with their area, as was presented at our March 2023 meeting. The data can be used to inform well owners of regional water quality concerns and associated health risks. If PHO stops testing, this data and affiliated research will no longer be available.

In the Walkerton Inquiry Report Part 2, Justice O'Connor concluded the privatization of laboratory testing of drinking water samples connected directly to the *E. coli* O157:H7 outbreak in Walkerton Ontario in May 2000. Twenty-four years later, there is a proposal to privatize water testing once again.

At the January 31<sup>st</sup> meeting of the Ausable Bayfield Maitland Valley Source Protection Committee the following resolution was unanimously approved:

**MOTION #SPC: 2024-02-04**

**Moved by Philip Keightley**

**Seconded by Mary Ellen Foran**

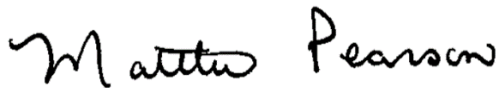
**“THAT the Source Protection Committee direct a letter to Minister Thompson requesting that the province not proceed with the recommended phase out of free private well testing in Ontario, and**

**“FURTHER, THAT area municipalities, the Minister of Environment Conservation and Parks, the Minister of Health and Long-Term Care, other Source Protection Committees, and local health units be forwarded the letter and asked for their support. “**

**Carried.**

Thank you for your consideration of this request.

Sincerely



Matthew Pearson

Chair

Ausable Bayfield Maitland Valley Source Protection Committee

Cc Honourable Sylvia Jones, Minister of Health and Long-Term Care  
Honourable Andrea Khanjin, Minister of the Environment, Conservation and Parks

Municipalities of Adelaide Metcalfe, Ashfield-Colborne-Wawanosh, Bluewater, Central Huron, Goderich, Howick, Huron East, Lambton Shores, Lucan Biddulph, Mapleton, Middlesex Centre, Minto, Morris-Turnberry, North Middlesex, North Perth, Perth South, South Bruce, South Huron, Warwick, West Perth, Wellington North  
Townships of Huron-Kinloss and North Huron

Huron Perth Public Health, Lambton Public Health, Middlesex-London Health Unit, Wellington Dufferin Guelph Public Health

Source Protection Regions: Cataraqui; Central Lake Ontario, Toronto, Credit Valley; Essex; Hamilton Halton; Grey Sauble, Saugeen, Northern Bruce Peninsula; Lake Erie; Lakehead; Mattagami; Mississippi-Rideau; Niagara; North Bay; Quinte; Raisin South Nation; Sault Ste. Marie; South Georgian Bay Lake Simcoe; Sudbury; Thames -Sydenham and Region; Trent Conservation Coalition

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Report of the Acting Commissioner of Community and Health Services

**Dispatch Modernization Update: Implementation of the Medical Priority Dispatch System in November 2024**

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## 1. Recommendation

1. The Regional Clerk circulate this report to the local municipalities, York Regional Police and local fire services for information.

## 2. Purpose

This report provides an update on the Ministry of Health's implementation of the Medical Priority Dispatch System (Dispatch System) at the Georgian Central Ambulance Communication Centre in November 2024. This new Dispatch System is intended to optimize paramedic resource deployment, improve call triaging so the most urgent conditions receive timely care, and maintain compliance with legislated and Council-approved response time targets for York Region residents.

### Key Points:

- The Ministry of Health (Ministry) operates the Georgian Central Ambulance Communication Centre, which coordinates and deploys York Region Paramedic Services
- In November 2024, the Ministry will implement the new Dispatch System at the Georgian Central Ambulance Communication Centre
- Implementation of the new Dispatch System marks a significant milestone following years of Council-led advocacy, as previously reported in [April 2018](#), [April 2019](#), [February 2020](#)

- The current Dispatch Priority Code Index system over-prioritizes low acuity 911 calls as lights and sirens responses, risking public safety and inefficiently allocating paramedic resources
- The new Dispatch System, an industry-standard, evidence-based patient triaging technology, optimizes paramedic resource deployment, providing timely responses to true emergencies based on clinical needs and potentially longer paramedic response times for non-urgent calls
- The new Dispatch System better matches the response to the urgency of the medical situation. The Dispatch System will not cause a delay in answering 911 calls. It will ensure that priority calls are serviced first
- In 2026, an updated Master Plan for 2026 to 2031 will be presented to Council for approval. It will incorporate, changes based on evaluation of the Dispatch System and include disaggregated data trends related to 911 call demand, population growth, and 911 caller patterns and implications for paramedic resources
- York Region Paramedic Services remains dedicated to maintaining clinically safe and efficient community responses

### 3. Background

#### **York Region's 911 dispatch system is operated by the Georgian Central Ambulance Communication Centre**

In Ontario, ambulance communication and dispatch are managed by Central Ambulance Communication Centres (dispatch centres). All of Ontario's dispatch centres are funded and regulated by the Ministry. There are 22 dispatch centres in Ontario, 19 of which are Ministry-run and three municipally-run.

Ambulance dispatch centres triage all 911 calls for paramedic services, communicating directly with 911 callers to determine the nature of the call, provide instructions to callers, triage each call based on the level of urgency and dispatch paramedic resources to attend to the patient.

Calls to York Region Paramedic Services (Paramedic Services) ambulances and rapid response units are forwarded from York Regional Police and dispatched by the Ministry-operated Georgian Dispatch Centre, which also provides dispatch services for Simcoe County.

#### **Regional Council has been advocating for modernized dispatch technology for several years**

Regional Council has advocated for the new Dispatch System because the current Dispatch Priority Card Index over-prioritizes non-urgent conditions that do not require an urgent response (such as moderate pain or trauma, and minor ailments). This results in low-acuity patients receiving the same response times as critically ill patients, misallocating resources, occupying

paramedics on non-emergency calls, potentially impacting capacity to meet response times to critically ill patients.

In 2017, the Ministry announced plans to implement the Dispatch System at all its dispatch centres. Expansion of the Dispatch System is part of Ontario's [Your Health: A Plan for Connected and Convenient Care](#), enabling paramedic services to provide the right care at the right time and ease pressure on emergency departments.

The Georgian Dispatch Centre was initially set to 'go live' on November 18, 2020. After several delays, the Ministry confirmed in February 2024 the new Dispatch System will be operational by November 2024, marking a significant milestone for Paramedic Services after years of advocacy.

## 4. Analysis

### **Dispatch modernization is a phased process that Paramedic Services began in 2018**

In 2018, the Ministry rolled out a multi-year dispatch modernization project. York Region Paramedic Services collaborated with the Ministry on several sub-projects in preparation for the new Dispatch System:

- **Computer Aided Dispatch Upgrade:** The first phase was upgrading the Computer Aided Dispatch, linking the platform to in-vehicle tablets and paramedic smartphones. This upgrade laid the foundation for the new Dispatch System's clinical response model and was completed in March 2021.
- **Real-Time Data Exchange:** Paramedic Services upgraded its Electronic Patient Care Reporting system to implement Real-Time Data Exchange. This secure connection allows near real-time data flow from the Ministry's Computer Aided Dispatch system to service operators, reducing errors and eliminating the need for re-entering required fields. This project was completed in July 2021.
- **911 Telephony Solution Replacement:** In a 911 communications centre, telephony technology is the software, network connections and physical infrastructure allowing telephone calls, text messaging and other internet protocol messages to be placed and received. The telephony systems at dispatch centers required replacement and upgrades to comply with regulatory directives from the Canadian Radio-television and Telecommunications Commission. This work was completed in 2023.
- **Public Safety Radio Network:** This two-way radio infrastructure is used by Ontario's dispatch services to connect paramedics, dispatchers, hospitals, and ambulance communication centres across the province, and is also used by the Ontario Provincial Police and the Ministries of Natural Resources and Transportation. All two-way radio equipment in ambulance vehicles and stations were replaced as part of the Ministry's upgrade, completed in July 2024.

## **New technology will reduce the number of over-prioritized calls and better calibrate response with the urgency of the medical situation**

Currently, the Georgian Dispatch Centre uses the Dispatch Priority Card Index tool to triage patients based on the severity of their condition and identify the most time-sensitive calls. This tool operates on a four-code scale, with only two codes used for emergency responses: Priority 4 for urgent, life-threatening emergencies requiring a fast 'lights and sirens' response, and Priority 3 for urgent, non-'lights and sirens' situations, leading to over-prioritization of calls. The remaining two codes are for interfacility transfers. Accurate prioritization is crucial for appropriate care and efficient use of paramedic resources.

The new Dispatch System better calibrates response with the urgency of the medical situation. It replaces the two current priority tools with a five-priority colour-coded system that better matches resources to patient needs. Dispatchers will use a structured call processing system known as 'key questioning' to gather detailed information from callers and assign specific determinant codes, allowing for more accurate triaging and the ability to provide pre-arrival instructions to callers for critical situations, such as performing CPR or delivering a baby.

This industry-leading standard for patient triaging technology, used in approximately 35,000 ambulance communication centres in 46 countries, is based on current medical evidence and undergoes ongoing testing, development and quality assurance.

As part of the new Dispatch System evaluation to be conducted in 2025, staff will examine if there are any impacts to caller patterns and any other trends on demand and report back as part of the next Master Plan update in 2026.

## **Implementation of the new Dispatch System in Ontario has positively impacted paramedic services by reducing “lights and sirens” calls, leading to more effective use of paramedic resources**

The new Dispatch System is currently used by several Ontario paramedic services, including the City of Toronto (since 1995), Niagara Region (since 2005), Peel and Halton Regions (since 2022), Kenora (since 2023), and Thunder Bay, Ottawa, Cornwall, and Renfrew County (since 2024).

Paramedic service organizations that have transitioned to the new Dispatch System have not reported cost savings but have experienced operational improvements. For example, since Halton Region implemented the system in 2022, their first year showed a 4% improvement in response times for high-acuity calls compared to the previous year.

Based on experiences of other jurisdictions, York Region can anticipate similar improvements, including a reduction in lights and sirens responses from 70% in 2024 to approximately 50%, as observed in Halton Region. Instead of assigning the closest ambulance, the Dispatch System will allocate the most suitable resource, leading to better system management. This is expected to reduce staffing cost pressures, such as overtime. The full impact will be better understood



after evaluating the Dispatch System post-implementation in 2025. This will include an assessment of impacts to the Master Plan which will be updated in 2026.

However, jurisdictions like Peel and Halton Region have reported longer responses for lower acuity calls due to call holding, where urgent calls are prioritized for faster paramedic response over lower acuity calls. This practice was not typical before implementation of the new Dispatch System. This can lead to longer wait times for less urgent cases, but ensures resources are available for high-priority, urgent calls. For example, the Mississauga Dispatch Centre, serving both Peel and Halton Paramedic Services faced challenges with holding non-urgent calls (such as response times for some low acuity calls increasing significantly during periods of high call volumes as reported in [2024](#)).

York Region Paramedic Services has mitigation plans to address challenges experienced in Peel and Halton due to call holding. These plans will help sustain the level of response that York Region residents and the community have come to expect.

### **Residents can expect clinically safe changes for low priority calls, while maintaining quality paramedic responses**

The new Dispatch System supports improved deployment of paramedic resources by dispatching resources based on the clinical situation with the following expected changes for callers:

- **More call details requested by 911 dispatchers:** Callers can expect more detailed questions from dispatchers about a patient's condition to help determine the urgency of the call and better prioritize the response.
- **Paramedic response that better matches patient need:** Critical patients will receive the fastest paramedic response. Incidents deemed not urgent will be dispatched as soon as an appropriate ambulance is available. This means higher acuity patients will be prioritized, potentially leading to longer wait times for non-urgent calls.
- **Follow-up calls:** For lower acuity calls, dispatchers will hold calls during peak, busy times to enable a minimum number of available ambulances for life-threatening emergencies. Low-urgency incidents will be dispatched as soon as an appropriate ambulance becomes available. Callers will receive follow-up calls to check on the patient's status and be advised to call back 911 if the patient's condition worsens and requires immediate medical attention.
- **Guidance from 911 dispatchers prior to paramedic arrival:** Standardized pre-arrival instructions will be provided over the phone for patient care before paramedics arrive, including CPR, childbirth, EpiPen, tourniquet or naloxone administration.

Despite expected changes for lower-priority calls under the new Dispatch System, quality care and customer service remain a priority and will not cause a delay in answering 911 calls. The Dispatch System is anticipated to positively impact York Region's response time performance and will result in patients receiving a paramedic response matched appropriately to their condition.

## **Collaboration and public awareness are key priorities in preparing for the Dispatch System**

Paramedic Services is actively planning to achieve a seamless transition and meet all operational requirements for implementing the Dispatch System. Using the Ministry's change management approach, Paramedic Services has been working with internal and external partners to plan and implement strategies for communication, staffing needs and knowledge sharing around policy, and paramedic education as follows:

- **Collaboration:** Paramedic Services has been collaborating with County of Simcoe Paramedic Services to develop response plans for each of the Dispatch System's determinant codes for approval by the Ministry's Medical Director. The Ministry is engaging all municipal fire services and York Regional Police to advise of the transition to the Dispatch System. Staff will continue to work with local emergency services partners to identify and manage any required changes.
- **Communication and Staff Education:** Paramedics are being informed about the upcoming changes and will begin training on new dispatch communication tool ahead of the November 2024 launch.
- **Public Awareness Campaign:** Paramedic Services, in collaboration with the Ministry and other regions is preparing a public awareness campaign to inform residents about the new Dispatch System. The campaign will launch in September 2024, educating the public on what to expect, as well as improvements in paramedic response.

## **The Dispatch System is paving the way for future innovations in advanced emergency care for 911 dispatch centres, enhancing health system navigation**

The new Dispatch System is the first step toward implementing the Emergency Communication Nurse System which would introduce secondary medical triage by nurses in dispatch centres. This means registered nurses with specialized training in advanced telephone triage can respond directly to 911 callers. Nurses will evaluate a patient's condition to determine the type and place of care needed. This will further help to avoid unnecessary ambulance responses for non-urgent cases.

While this is not a scheduled project for York Region, it is currently being piloted in Niagara Ambulance Communications Services. Other potential innovations include opportunities to enhance triaging within the broader health system, such as urgent care, and mental health addictions centres.

In addition, the Public Safety Answering Point system used by York Regional Police for transferring calls to the Georgian Dispatch Centre is moving to the Next Generation 911 network, which enables location triangulation. The Georgian Dispatch Centre is ready for this upgrade. Timelines depend on York Regional Police, Bell Canada and the Canadian Radio-television and Telecommunications Commission, responsible for implementation and

governance. Since these factors are out of our control, the impact to Paramedic Services remain unknown.

### **Paramedic Services Master Plan 2021 to 2031 supports transition to the Dispatch System and maintains customer service and quality care**

While changes under the new Dispatch System could lead to concerns about extended paramedic response for non-urgent conditions, Paramedic Services is prioritizing customer satisfaction as a key aspect of the roll-out plan. Once implemented, a comprehensive evaluation of the Dispatch System will be conducted in 2025 to understand potential system efficiencies and implications and impacts for the next Master Plan update scheduled for 2026.

Through the combination of the Dispatch System's innovative prioritization of emergencies and the Council approved Master Plan, Paramedic Services is adequately equipped with necessary resources and infrastructure to maintain optimal performance, responsive health outcomes and quality customer service.

## **5. Financial Considerations**

The Ministry assumes all costs directly tied to implementing the Dispatch System at Georgian Dispatch Centre. The Ministry funds up to 50% of eligible paramedic service costs and 100% for the Dispatch System. Paramedic Services expects some time-limited indirect internal costs associated with Paramedic training and communication regarding the Dispatch System, which is managed through the approved 2024 Paramedic Services budget.

Implementation of the new Dispatch System is still in its early stages, and there is no data on cost savings from other services. Currently, Paramedic Services does not have sufficient data to predict any impacts to system costs (which are driven by various factors including population growth, aging population, availability health care resources in the community, and social determinants of health).

A comprehensive evaluation will be conducted after the Dispatch System has been in place for one year to assess potential system efficiencies and cost savings. Staff will assess whether there are any changes in caller patterns or other demand trends and will provide a report as part of the next Master Plan update.

## **6. Local Impact**

Paramedic Services has engaged municipal fire services through the York Region Fire Chiefs' Association to prepare for the new Dispatch System implementation. No significant changes to tiered response are anticipated. Fire services will continue to respond to life-threatening and other public safety calls within their legislated responsibilities. Additionally, Paramedic Services will collaborate with local municipalities on the public awareness campaign to inform residents.

## 7. Conclusion and Next Steps

Implementation of the Dispatch System at the Georgian Dispatch Centre marks a significant milestone for the York Region Paramedic Services, resulting from years of Council-led advocacy. The new Dispatch System will enhance public safety by improving paramedic resource prioritization and availability for true emergencies, without affecting overall response time performance. Public awareness will be supported through a targeted communications campaign about the new Dispatch System beginning in September 2024.

Regional Council will receive updates on implementation of the new Dispatch System as part of the annual response time performance reports.

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For more information on this report, please contact Chris Spearen, General Manager (A) at 1-877-464-9675 ext. 74709. Accessible formats or communication supports are available upon request.



Recommended by:

**Lisa Gonsalves**

Acting Commissioner of Community and Health Services



Approved for Submission:

**Erin Mahoney**

Chief Administrative Officer

August 20, 2024

#16196353

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## **Report of the Acting Commissioner of Community and Health Services Update on the Paramedic Services Master Plan 2021 – 2031**

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### **1. Recommendations**

1. The Regional Chair write a letter to Provincial Minister of Health requesting an update on the Models of Care Innovation Fund and advocating for stable, sustainable provincial funding for the Region's Improving Patient Access to Care in the Community Program.
2. The Regional Clerk circulate this report to the local municipalities, local hospitals, York Region Ontario Health Teams and the Ministry of Health for information.

### **2. Purpose**

This report updates Council on progress of the [Paramedic Services Master Plan 2021 – 2031](#) (Master Plan), and highlights external factors impacting its implementation beyond 2026.

#### **Key Points:**

- Since implementation of the Master Plan, Paramedic Services achieved significant milestones including expansion of its fleet (4 ambulances and 21,840 of additional annual ambulance hours) and staffing (68 full-time equivalent staff), and completion of one new station in Markham to provide equitable response times across the Region
- The Master Plan is designed to support an eight-minute response time target for life threatening calls 70% of the time equitably across all municipalities. To achieve this the Master Plan considers several key variables including population growth, demographic trends, call demand, staffing, hospital offload, and paramedic call time
- Population projections for the Master Plan were 8% higher than actual population growth; however, the Master Plan's 10-year outlook accounts for long-term trends. Despite this difference, to meet performance targets Paramedic Services must continue

with the planned resource acquisitions due to increasing call demand and operational challenges including:

- Increasing vehicle costs
  - Longer staff leaves
  - Higher number of Workplace Safety and Insurance Board claims
  - Longer paramedic time on tasks due to system complexities
  - Shortages of qualified staff
  - Lack of stable provincial funding for community paramedicine initiatives
- In 2026, an updated Master Plan for 2026 to 2031 will be presented to Council for approval. It will incorporate changes based on evaluation of the new Medical Priority Dispatch System (Dispatch System) and include data trends related to 911 call demand, population growth, and 911 caller patterns and implications for paramedic resources.
- In August 2023, the Ministry of Health (Ministry) approved York Region Paramedic Services' Improving Patient Access and Care in the Community Program (Program) for eligible 911 patients; however, to sustain the Program, permanent provincial funding is needed

### 3. Background

#### **Paramedic Services' Master Plan 2021 – 2031 provides a 10-year framework for addressing emergency care needs equitably across all local municipalities**

Since 2011, Paramedic Services has been working with experts in emergency services to develop and update its Master Plan. Approved by Council in 2022, the Master Plan identified the need for an additional \$62.3 million in gross funding and an estimated \$31.15 million net operating investment from 2023 to 2031 to fund 305 additional frontline paramedics, 39 program support staff, and 53 new vehicles to meet demand and comply with legislated and Council approved response time targets.

The updated Master Plan confirmed locations of existing and planned paramedic stations are well positioned to provide equitable response times across the Region to meet current and future demands and identified the need for an additional station in South Keswick. The Master Plan also identified \$27.2 million in capital expenditures to fund replacement and growth stations and vehicles (ambulances, special response units and a logistics vehicle).

## 4. Analysis

### Progress has been made on implementing the Master Plan with advancements in key operational areas

Since approval of the Master Plan, Paramedic Services has hired 100% of the target number of paramedics and support staff, is 67% on track with implementing net new ambulances through 2023 and is 40% on track with opening stations planned to 2031. There have been some delays due to inflationary costs and other external factors, contributing to the lag in acquiring ambulances and constructing stations, as detailed later in this report.

Table 1 provides a overview of these key achievements by year. Paramedic Services expanded its fleet and staffing, opened one new station, and is on track to complete a replacement station by December 2024. These efforts have been instrumental in improving response times and meeting response times targets as reported to Council in [June 2024](#). By 2031, additional vehicles will be deployed to stations in Aurora, East Gwillimbury, and Vaughan as noted in Table 2 to address the growing demand in these areas as identified in the Master Plan.

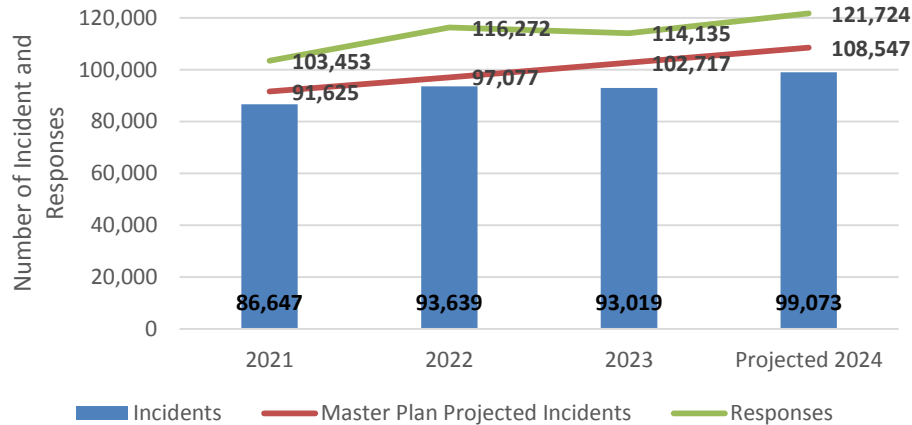
**Table 1**  
**Master Plan Milestones by Year**

Date	Resource Added
<b>2023</b>	1 new Station (180 Cachet Woods, Markham #27) 36 full-time equivalent staff  2 Ambulances, equivalent to 13,104 weekly ambulance hours (Markham and Whitchurch-Stouffville)
<b>2024</b>	1 replacement Station at Jacob Keffer, Maple #32* 32 full-time equivalent staff  2 Ambulances, equivalent to 8,736 weekly ambulance hours (King and Georgina)

\*Note: Jacob Keffer Station 32 will be completed by December 2024

Figure 1 shows 911 call volumes and Master Plan projections compared to ambulance responses, from 2021 to 2024, demonstrating resources needed to adequately service calls. Most calls require at least 1.25 ambulance responses, and Paramedic Services needs to be resourced for the response needed, not just 911 call volume alone. Moreover, the number of large incident calls requiring multiple resources is increasing. In 2023, there were 1,294 incidents requiring four or more ambulances to respond to a single call, up from 751 incidents in 2021. If Paramedic Services only acquired resources based on call volume, capacity would be strained. The Master Plan projects both call volumes and the resources needed for adequate response.

**Figure 1**  
**Call Demand and 911 Responses compared to Projections 2021 - 2024**



Source: Paramedic Services Ambulance Dispatch System

Note: 2024 projection for responses (green line) is based on year-to-date actuals as of June 2024 (blue bar).

Note: Number of incidents reported for 2023 updated since the last [Paramedic Services Response Time Report](#)

### Paramedic Services continues to plan for the remaining stations and ambulance resources

The Master Plan identified the need for one new station in South Keswick to meet increasing demand, in addition to five additional stations already included in the capital budget to open between 2023 to 2031 for a total of 30 stations. Table 2 below provides the status of the remaining stations identified in the Master Plan.

**Table 2**  
**Planned Paramedic Services Ambulance Stations**

Station	Replacement or New	Completion Timeline
Ballantrae # 20	Replacement	2026
Aurora Station #18	Replacement	2027
Teston and Jane #33	New	2026
South Keswick #14	New	2027
Vaughan Metro Centre #35	New	2031



Of the 50 new ambulances identified in the Master Plan, 14 (3 enhancements and 11 replacements) were ordered in 2023 with delivery expected to begin in November 2024.

## **Paramedic Services continues to innovate**

As outlined in the Master Plan, Paramedic Services will receive its first electric ambulance by the end of 2024. Anti-idling technologies in ambulances have reduced engine idle time and fuel consumption, saving about \$360,000 and reducing greenhouse gas emissions by 226 tonnes since 2020.

In April 2024, Paramedic Services launched the Improving Patient Access and Care in the Community Program. This initiative is an innovative new model of care that integrates paramedics into the broader healthcare system to perform enhanced diagnostics, provide on-scene treatment, discharge patients at the scene, transport them to appropriate non-hospital destinations and coordinate care with healthcare partners. Early results are promising, with about 57% of eligible patients being discharged at scene (e.g., home) with care plans, positioning York Region as a pioneer in Ontario for interprofessional practice and primary care integration.

This report recommends Regional Council advocate for the Province to provide permanent funding for the Program to build capacity and sustainability. An update on outcomes of this Program will be provided in a future report to Council.

## **Fostering a positive workplace culture is a priority**

In alignment with the Master Plan, paramedics have access to wellbeing, equity, diversity and inclusion programs designed to support positive workplace culture, a crucial step for mitigating the risks of trauma-exposed professions like paramedicine. York Region Paramedic Services is a provincial leader in fostering a positive work environment where paramedics feel safe and supported to remain in the workplace, which is essential given the high rates of mental health conditions in this profession. Paramedics experience higher rates of post-traumatic stress injury (24.5%), major depression (29.6%), and generalized anxiety disorders (20.5%) compared to municipal police forces, with 42.5% of paramedics using the Region's Employee Family Assistance Program for mental health and stress-related issues.

In 2025, Paramedics Services will conduct a workforce analysis in consultation with People, Equity and Culture to evaluate opportunities for continued support of frontline staff. Current initiatives and supports include Peer Support Teams, the Therapy Dog Program, Threat Management Training, Preventing External Violence against Paramedics, Road to Mental Health Readiness Training, and Applied Suicide Intervention Skills Training, improvements in the leadership-to-staff support ratio model, and leader development programs.

Providing a supportive, trauma-informed workplace enhances overall wellbeing, supports paramedics to remain in their roles and return to work after traumatic events, and boosts job satisfaction and retention. Prioritizing these programs supports long-term planning to continue meeting community needs.

## **Continuing the resource allocations outlined in the Master Plan is necessary to maintain momentum in implementing the Master Plan**

York Region's population is growing although 8% lower than the rate used in the original Master Plan analysis. Despite this slower growth, other system variables (such as increased staff leaves, and time on task) mean that the resource requirements outlined in the Master Plan continue to be needed. In developing the Master Plan, a multi-variable approach was used by the consultant, Operational Research in Health Limited, which considered population growth, historical 911 demand and an aging population. Each factor contributes to 911 demand: population growth accounts for 2.5%, aging population 1.9% and call demand 2.3% over a 10-year period. Given that multiple variables influence 911 demand, the current Master Plan is scheduled to be remodeled in 2026 ahead of the 2027-2031 budget cycle to evaluate resource needs.

After relatively stable call demand from 2022 to 2023, January to June 2024 saw a significant monthly increase in call demand of 6.7% compared to the same time in 2023, aligning with initial projections. Given increasing call demand and factors detailed in this report, it is essential to continue with the resource acquisitions outlined in the Master Plan through 2026. This will provide adequate staffing for new stations and meet the Ministry and Council-approved response time targets equitably across all nine local municipalities, enabling appropriate and timely emergency response when residents call 911 for Paramedic Services.

## **Factors impacting Master Plan implementation beyond 2026**

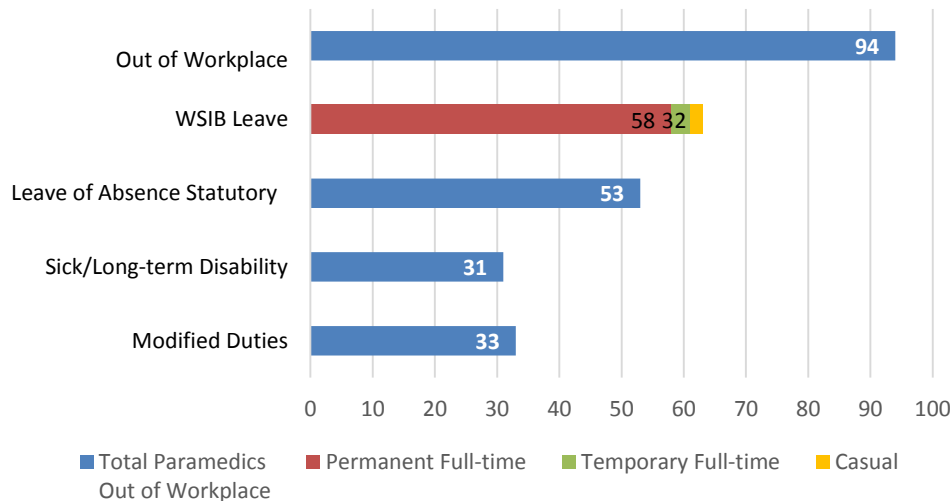
Several critical factors are affecting program delivery, requiring adjustments within the approved budget:

- **Vehicle supply and costs:** Ambulance costs have increased significantly. In 2023, only three ambulance enhancements and 11 replacements were ordered instead of the planned four enhancements and 14 replacements. The cost of ambulances have increased from \$196,907 before tax, in 2022 to \$290,237 before tax in 2024, exceeding the Master Plan's budget of \$214,000 per replacement ambulance. This price increase means Paramedic Services may not be able to order the full 50 ambulances planned. Delivery delays are extending end-of-life for ambulances from five to six years, increasing repair and maintenance costs and vehicle downtime, and impacting spare ratios. Fuel prices have also risen, affecting the operating budget for fuel as prices increased from \$1.07 in 2022 to \$1.36 in 2023 and \$1.38 in 2024.

Additionally, with the first electric ambulance costing approximately \$800,000 (50% funded by the Federation of Canadian Municipalities), Paramedic Services will not be able to purchase additional electric ambulances within the standard budget of \$214,000 per ambulance unless other funding sources become available to cover the cost of the vehicles and necessary infrastructure such as chargers.

- **Workplace Safety and Insurance Board Claims:** Claims increased to 132 in 2023 from 99 in 2021, reflecting ongoing daily challenges paramedics face. These claims underscore the need for continued support for employee health and well-being programs.
- **Lengthy paramedic system time on task:** Time on task from initial patient contact to discharge or transfer of care has increased by about three minutes per call since 2019, resulting in a loss of approximately 5700 ambulance hours annually. COVID-19 exacerbated this with increased personal protective equipment demands and the complexities of medical and psychosocial needs of patients have led to increased time spent with each patient. While there have been improvements in hospital transfer of care times through initiatives like the Dedicated Offload Nurse Program, lengthy paramedic time on task creates a system vulnerability that strains 911 resources.
- **Labour market shortage:** Recruitment is increasingly challenging due to high demand and a shrinking pool of candidates. The Ontario Association of Paramedic Chiefs projects a shortage of 400 to 500 paramedic graduates in Ontario over the next several years, making recruitment and retention key priorities for paramedic services.
- **Lack of stable provincial funding for Community Paramedicine programs:** Community Paramedicine initiatives aim to reduce 911 calls, emergency department visits, and long-term care waitlist pressures. In [2022](#), Regional Council advocated for permanent provincial funding to sustain the success of these programs. While provincial funding for Community Paramedicine for Long-Term Care program has been extended until the end of 2026, stable provincial funding for all community paramedicine programs is needed to maintain delivery of essential services to our community. The new Dispatch System explained below is anticipated to increase opportunities to integrate health services in the community.
- **Increased long-term staff leaves:** Significant increases in legally protected long-term staff leaves (e.g. medical leaves) have necessitated higher relief ratios. Figure 2 shows the number of paramedics on leave in 2024 and the main types of leave taken. There are currently 106 temporary paramedics backfilling these leaves. The Master Plan had anticipated a relief ratio of 47%, but actual needs have risen substantially. In 2024, monthly relief ratios now range from 60% to 75%, reflecting the additional resources required to cover for staff on extended leave. This increase in relief ratios strains existing staffing resources and complicates efforts to maintain consistent and reliable service levels. With the introduction of the new Dispatch System, it is anticipated that there will be fewer calls requiring an immediate response, which will help manage meal breaks and allow paramedics to end their shifts on time more consistently, thereby supporting workplace well-being and improved job satisfaction.

**Figure 2**  
**Paramedics on Leave, January to June 2024**



- Medical Priority Dispatch System:** The Dispatch System at the Provincially run Georgian Central Ambulance Communication Centre is set to be implemented in November 2024. The new Dispatch System better calibrates response with the urgency of the medical situation and will lead to more effective use of paramedic resources. As part of the new Dispatch System evaluation to be conducted in 2025, staff will examine if there are any impacts to caller patterns and any other trends on demand and report back as part of the next Master Plan update in 2026. Further details on implementing the new Dispatch System are reported to Council in a separate report in September 2024.

## 5. Financial Considerations

The Master Plan was developed within the 2021 and 2022 Council approved operating and capital budgets. Additional resources for 2023 and 2024 were approved by Council during their respective budget process. Resources identified in the Master Plan for 2025 will be proposed through the 2025 budget process, subject to Council approval.

Additional capital expenditures identified in the Master Plan were incorporated into the existing 10-year outlook in the 2023 capital budget. In 2023, 30% of the capital budget was spent. As of June 30, 2024, 35% of the year-to-date capital budget has been used. Variances in spending are mainly due to delays in vehicle deliveries caused by supply chain shortages, as well as delays for response stations related to land purchases, tenders, hiring design consultants, obtaining municipal permits, and construction work. Additionally, economic inflation and rising costs may require adjustments to future budget requests. Note that when station construction is based on growth, funding is generally provided in accordance with the Development Charges Bylaw.

Paramedic Services will continue to optimize services and maximize efficiencies where possible. Following evaluation of the new Dispatch System's impact on operations, any identified efficiencies will be included in the 2026 Master Plan Update. Table 3 details the approved and proposed resources related to the Master Plan.

**Table 3**  
**Approved & Proposed Paramedic Staffing Resources Related to the Master Plan**

Resources	2023 (approved)	2024 (approved)	2025 (outlook)	2026 (outlook)
Full-time Front-Line Paramedics*	31	31	34	35
Support Staff	7	1	0	3
Total FTE	38	32	34	38
Estimated Net Operating Impact (Millions)**	\$2.72	\$2.29	\$2.58	\$2.91

\*Front-Line Paramedic Staff includes logistics, paramedic superintendents, fleet and scheduling

\*\*Assumes 50% funding through Land Ambulance Service grant for all incremental costs. Measure only of resources identified in the Master Plan. Does not account for base service (e.g., COLA on existing staff and inflation on existing materials/supplies)

## 6. Local Impact

The Master Plan identifies necessary resources to ensure system capacity keeps pace with growing demand in each municipality and ensures equitable response time performance across all local municipalities. Paramedic Services will collaborate with municipal partners to leverage resources to provide equitable response times Region-wide.

## 7. Conclusion

Implementation of the Master Plan is well underway, with significant progress made to strengthen and enhance capacity of paramedic services to support increasing 911 demand. The most recent analysis of 911 demand and operational pressures confirms that the Master Plan effectively addresses the resource needs to adequately service residents and meet Ministry and Council-approved response time targets.

Maintaining the planned resources until 2026 will enable Paramedic Services to continue to provide appropriate and safe community coverage, and adequately staff stations and vehicles, allowing appropriate time to evaluate the impact of the new Dispatch System on operations. Paramedic Services will continue to seek efficiencies and optimize resources, which will be incorporated into the updated Master Plan for 2026-2031 that will be brought to Council for approval in 2026.

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For more information on this report, please contact Chris Spearen, General Manager (A), Paramedic and Senior Services at 1-877-464-9675 ext. 74709. Accessible formats or communication supports are available upon request.



Recommended by:

**Lisa Gonsalves**

Acting Commissioner of Community and Health Services



Approved for Submission:

**Erin Mahoney**

Chief Administrative Officer

August 20, 2024

#16221945



Office of the Commissioner

Finance

Memorandum

**FOR INFORMATION**

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To: Committee of the Whole

Meeting Date: September 5, 2024

From: Laura Mirabella  
Commissioner of Finance and Regional Treasurer

Re: **Contract Awards from April 1, 2024, to June 30, 2024**

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This memorandum advises Council of procurement activities pursuant to Section 6.2(g) of the [Procurement Bylaw 2021-103](#) ("Bylaw").

Private Attachment 1 will be considered in private session as it relates to the security of Regional property, pursuant to Section 239(2)(a) of the *Municipal Act*, 2001.

**Procurement Office is responsible for reporting to Council on procurement activities identified in Section 6.2(g) of the Bylaw**

The Bylaw requires the following procurement activities be reported to Council:

- Standard procurements awarded through a competitive process ("Competitive Awards"), including renewal terms ("Renewals"), with a total contract value of \$100,000 and over, as per Section 15.4 of the Bylaw
- Non-standard procurements awarded through a direct purchase ("Direct Purchase Awards"), with a total contract value of over \$100,000 and up to \$500,000, as per Section 16.3 of the Bylaw
- Non-standard procurements awarded through an emergency purchase ("Emergency Purchases") at any contract value, as per Section 17.6 of the Bylaw
- Scope changes/additional deliverables ("Fast Tracks"), awarded at any contract value, as per Section 21.8 of the Bylaw

Between April 1, 2024 and June 30, 2024 ("Q2 2024"), 109 procurement activities in the value of \$177,005,889 were conducted in compliance with the Bylaw:

- 40 Competitive Awards worth \$108,496,572 (four of which, worth \$25,564,943, received a single bid)
- 14 Direct Purchase Awards worth \$8,730,654
- 8 Emergency Purchases worth \$11,121,639
- 14 Fast Tracks worth \$4,852,980
- 33 Renewals worth \$43,804,044

**109 reportable procurement activities were awarded in Q2 2024 valued at \$177,005,889**

As shown in Table 1, 106 procurement activities valued at \$177,005,889 were authorized by Commissioners (or their delegates) and the CAO and Regional Chair, as applicable.

Full details of these procurement activities can be found in Attachment 1 and Private Attachment 1, where applicable.

**Table 1**  
**Summary of Reportable Procurement Activities in Q2 2024**

Category and Department	Number of Procurement Activities	Value of Procurement Activities (\$)
<b>Competitive Awards</b>	<b>40</b>	<b>108,496,572</b>
Community and Health Services	2	1,869,322
Corporate Services	7	9,445,926
Public Works	31	97,181,324
<b>Direct Purchase</b>	<b>14</b>	<b>8,730,654</b>
Community and Health Services	3	5,703,377
Corporate Services	2	992,000
Finance	1	336,800
Public Works	8	1,698,477
<b>Emergency Purchases</b>	<b>8</b>	<b>11,121,639</b>
Community and Health Services	4	6,823,822
Corporate Services	1	36,300
Public Works	3	4,261,517
<b>Fast Tracks</b>	<b>14</b>	<b>4,852,980</b>
Community and Health Services	1	205,449
Legal and Court Services	7	2,145,843
Office of the CAO	1	169,785
Public Works	5	2,331,902
<b>Renewals</b>	<b>33</b>	<b>43,804,044</b>
Community and Health Services	10	1,134,968
Corporate Services	3	234,060
Finance	3	336,313
Office of the CAO	1	193,200
Public Works	16	41,905,504
<b>TOTAL</b>	<b>109</b>	<b>177,005,889</b>

*Note: The "Value of Procurement Activities" values may not sum to total due to rounding.*



**Competitively procured contracts are awarded to the top-ranked compliant bidder, even when a single bid is received, in accordance with Section 15.3 of the Bylaw**

The Region's competitive bid opportunities are posted openly on an external bidding platform. Contracts are awarded to the top-ranked compliant bidder even when a single bid is received.

Where one bid is received, the Procurement Office ensures value for money is secured through:

- Comparing the bid price to the procuring department's estimated contract value and historical spending data
- Surveying other municipalities to gauge the competitiveness of the bid received
- Surveying registered suppliers interested in the bid opportunity to understand their reasoning for not bidding

Based on the above analysis, the Procurement Office holds discussions with procuring departments to improve the quality of the Region's competitive procurement process and determine an approach to future departmental bid opportunities.

Table 2 shows the four competitive awards in Q2 2024 that received one bid.

<b>Table 2</b>		
<b>Summary of Single Bid Competitive Awards in 2024</b>		
Quarter	Number of Single Bid Competitive Awards	Value of Single Bid Competitive Awards (\$)
Q1 2024	3	3,107,801
Q2 2024	4	25,564,943
Q3 2024	-	-
Q4 2024	-	-
<b>TOTAL</b>	<b>7</b>	<b>28,672,744</b>

More specifically, single bid-related items within this report are related to ancillary office furniture, specialized construction services (elevated tanks), and specialized medical devices (intraosseous vascular devices).

**Procurement activities were completed in compliance with the Bylaw, approved budgets, and Regional policies and processes**

All procurement activities were within approved budgets and completed in compliance with the Bylaw and applicable Regional policies and procedures.

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For more information on this memorandum, please contact Fadi Samara, Director, Procurement Office at 1-877-464-9675 ext. 71650. Accessible formats or communication supports are available upon request.



Laura Mirabella

Commissioner of Finance and Regional Treasurer



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Erin Mahoney

Chief Administrative Officer

August 20, 2024

#16285151

Attachment 1 - Contract Awards from Apr. 1 to Jun. 30, 2024

Private Attachment 1 - Contract Awards from Apr. 1 to Jun. 30, 2024

CONTRACT AWARDS FROM  
APRIL 1, 2024, TO JUNE 30, 2024

Table 1 - Community and Health Services

COMPETITIVE AWARDS

Supplier	Contract Description	Contract Term	Purchase Order #	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
McKnight Charron Limited Architects	This contract award received 12 bids.  Provision of architectural and engineering services for the Box Grove community housing development to support detailed design, tendering, and contract administration.	5-years	PO100466	-	1,200,000.00	1,200,000.00
Teleflex Medical Canada Inc.	This contract award received one bid. Although only one bid was received, staff believe it represents the best value as these deliverables are within budget.  Provision of intraosseous vascular devices and related supplies to treat patients through intraosseous methods (through the bone into the medullary space), as required by Advanced Life Support Patient Care Standards and Provincial Equipment Standards for Ontario Ambulance Services.  The value of the initial 2-year term awarded, as indicated in the "Contract Term" column, is \$261,355.	2-years with three optional 1-year renewal terms	PO100468	-	669,322.05	669,322.05

DIRECT PURCHASES

Supplier	Contract Description	Contract Term	Purchase Order #	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
M. Safari Dentistry Professional	This contract is exempt from the Procurement Bylaw under Schedule 1 - Exclusions (d) - procurement of services where the Region provides subsidies or funding to the service provider or to a recipient under a program approved by Council. Although excluded from other provisions of the Bylaw, this item is being reported to Council as per the requirement to do so within Procurement Protocol 12 - Schedule 1 - Exclusions, Section 4.  Provision of emergency and essential dental care services for clients enrolled in the Ontario Seniors Dental Care Program (OSDCP).	9-months	PO100429	-	360,000.00	360,000.00
Maggas Medical Inc.	This contract was awarded as a direct purchase as it falls under an acceptable non-standard procurement reasoning - where for reasons of extreme urgency brought about by unforeseeable events, the services could not be obtained in time using open tendering or selective tendering.  Supply and delivery of oxygen cylinders for paramedic vehicles to ensure compliance with the Ministry of Health's Land Ambulance Certification requirements.	3-years	PO100342	-	243,377.29	243,377.29
Park Inn By Radisson Toronto Markham	This contract is exempt from the Procurement Bylaw under Schedule 1 - Exclusions (d) - procurement of services where the Region provides subsidies or funding to the service provider or to a recipient under a program approved by Council. Although excluded from other provisions of the Bylaw, this item is being reported to Council as per the requirement to do so within Procurement Protocol 12 - Schedule 1 - Exclusions, Section 4.  Provision of interim accommodations and services for asylum seekers/refugees through the Region's asylum seeker response.  Additional funds were added to this contract to ensure sufficient capacity to house and support asylum seekers/refugees until the end of 2024.	Extended to December 31, 2024	PO100000	1,957,100.00	5,100,000.00	7,057,100.00

EMERGENCY PURCHASES

Supplier	Contract Description	Contract Term	Purchase Order #	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
Canadian Red Cross Society	Provision of specialized asylum seeker support services including, reception, registration, food and meal services and basic needs, along with supporting wraparound settlement service agencies at the City of Markham hotel site.  This emergency purchase was required to provide emergency support services for the Regional response to asylum seekers.	3-months	PO100321	-	803,348.00	803,348.00
Canadian Red Cross Society	Provision of specialized asylum seeker support services including, reception, registration, food and meal services and basic needs, along with supporting wraparound settlement service agencies at the City of Vaughan hotel site.  This emergency purchase was required to provide emergency support services for the Regional response to asylum seekers.	6-months	PO100322	-	4,514,669.00	4,514,669.00

Supplier	Contract Description	Contract Term	Purchase Order #	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
Costi Immigrant Services	Provision of specialized asylum seeker and refugee settlement services, including site management, settlement support, and case management at Park Inn by Radisson Toronto Markham in the City of Markham.  This emergency purchase was required to provide emergency support services for the Regional response to asylum seekers.	1-year	PO100443	-	1,456,804.72	1,456,804.72
McKnight Charron Limited Architects	Provision of architectural and contract administration services to complete works at the Affordable Housing development at 5676 Main Street in the Town of Whitchurch-Stouffville.  This emergency purchase was required to complete the remaining work after the incumbent supplier resigned.	1-year	PO100622	-	49,000.00	49,000.00

FAST TRACKS

Supplier	Contract Description	Contract Term	Purchase Order #	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
See note in "Description" field	Details on this item can be found in Private Attachment 1 of this memo as it relates to the security of Regional property.	No change to contract term	PO96021	1,185,775.50	205,448.75	1,391,224.25

RENEWALS

Supplier	Contract Description	Contract Term	Purchase Order #	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
A Upadhyay Medicine Professional	Provision of medical director services for the for the Newmarket and Maple Health Centres.	Year 2 of 3	PO99035	72,947.04	73,116.40	146,063.44
Arjo Canada Inc.	Provision of inspection, preventative maintenance, and load testing of floor lifts and tubs at the Newmarket and Maple Health Centre.  In March 2023, Regional Council authorized the Commissioner to execute the agreements and any related renewal options of this contract.	Year 7 of 10	PO93718	120,998.77	46,816.74	167,815.51
Dr. Amy Tung	Provision of physician services for Regional Public Health sexual health clinics.  In November 2020, Regional Council authorized the Commissioner to execute the agreements and any related renewal options of this contract.	Year 9 of 10	PO88026	256,000.00	32,000.00	288,000.00
Dr. Jane Chow	Provision of physician services for Regional Public Health's Sexual Health Clinics.  In November 2020, Regional Council authorized the Commissioner to execute the agreements and any related renewal options of this contract.	Year 9 of 10	PO88278	184,000.00	23,000.00	207,000.00
Entomogen Inc.	Provision of West Nile virus mosquito identification and viral testing services to support the disease management strategy.	Year 5 of 5	PO95469	115,276.00	27,064.00	142,340.00
GreenEarth Canada Contracting Ltd.	Supply and delivery of year-round grounds maintenance for the Maple Health Centre.	Year 3 of 3	PO97602	114,309.34	52,764.95	167,074.29
GreenEarth Canada Contracting Ltd.	Supply and delivery of year rounds grounds maintenance at the Newmarket Health Centre.	Year 3 of 3	PO98558	119,000.00	77,900.00	196,900.00
TEMA Foundation	Provision of psychologist services. This work includes personal assessments, training sessions, and support services for the Peer Support Team in Paramedic and Seniors Services.	Year 3 of 3	PO98070	74,760.00	37,380.00	112,140.00
The Uniform Experts North America Inc.	Supply and delivery of tactical shirts for paramedic uniforms.	Year 3 of 5	PO97960	591,095.00	302,936.19	894,031.19
UNISYNC Group Limited	Supply and delivery of polar fleece and tactical pants for paramedic uniforms.	Year 3 of 5	PO97971	730,710.12	461,989.33	1,192,699.45

Table 2 - Corporate Services

COMPETITIVE AWARDS

Supplier	Contract Description	Contract Term	Purchase Order #	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
Aplus General Contractors Corporation	This contract award received 13 bids.  Provision of construction services for waterproofing repairs at the Newmarket Health Centre located at 194 Eagle Street in the Town of Newmarket.	60 working days from Notice to Commence	PO100301	-	158,000.00	158,000.00
Ernst & Young	This contract award received five bids.  Provision of real property asset management services to develop a process for evaluating the development of vacant land and repurposing/redevelopment of Regional buildings.	30-weeks	PO100495	-	102,400.00	102,400.00



Supplier	Contract Description	Contract Term	Purchase Order #	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
Holmes & Brakel Limited	This contract award received one bid. Other plan takers of this procurement indicated they could not bid on this contract as they could not complete delivery requirements or quote competitively or were unable to meet the submission sample requirement.  Supply, delivery, and installation of ancillary office furniture (furniture not comprised of modular panels), including warranty work and repairs, along with coordinating, and reporting services for the furniture's life cycle.	5-years	PO100494	-	5,362,520.85	5,362,520.85
See note in "Description" field	Details on this item can be found in Private Attachment 1 of this memo as it relates to the security of Regional property.	1-year with four optional 1-year renewal terms	PO100306	-	520,960.27	520,960.27
Kearns Mancini Architects Inc.	This contract award received five bids.  Provision of architectural and engineering services to expand the vaccine depot at 17150 Yonge Street in the Town of Newmarket.	4-years	PO100502	-	329,330.00	329,330.00
See note in "Description" field	Details on this item can be found in Private Attachment 1 of this memo as it relates to the security of Regional property.	3-years with two optional 1-year renewal terms	PO100532	-	625,564.11	625,564.11
See note in "Description" field	Details on this item can be found in Private Attachment 1 of this memo as it relates to the security of Regional property.	5-years with one optional 5-year renewal term	PO100414	-	2,347,150.63	2,347,150.63
DIRECT PURCHASES						
Supplier	Contract Description	Contract Term	Purchase Order #	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
Deloitte LLP	This contract was awarded as a direct purchase as it falls under an acceptable non-standard procurement reasoning - compatibility with existing deliverables.  Provision of consulting services to implement a new digital structure in Corporate Services, including streamlining digital functions and processes and improving governance and collaboration.	2-years with two optional 6-month renewal terms	PO100546	-	492,000.00	492,000.00
Town of Newmarket	This contract is exempt from the Procurement Bylaw through Schedule 1 - Exclusion (u) purchases from other government bodies. Though it is excluded from other provisions of the Procurement Bylaw, this contract is being reported to Council as required by Procurement Protocol 12 - Schedule 1 - Exclusions, Section 4.  Cost-sharing agreement between the Region and the Town of Newmarket to acquire a stand-alone public art installation as part of the site plan application for 17150 Yonge Street in the Town of Newmarket. The Town of Newmarket will issue a request for expressions of interest, on behalf of the Region by November 2024.	2-years	PO100458	-	500,000.00	500,000.00
EMERGENCY PURCHASES						
Supplier	Contract Description	Contract Term	Purchase Order #	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
Control Fire Systems Ltd.	Provision of annual fire alarm system and sprinkler systems testing and inspection at 17150 Yonge Street in the Town of Newmarket.  This emergency increase was required to ensure sufficient funds and compliance with the Ontario Fire Code and National Fire Protection Association Standard 25.	To be completed by May 24, 2024	PO100386	-	36,300.00	36,300.00
RENEWALS						
Supplier	Contract Description	Contract Term	Purchase Order #	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
See note in "Description" field	Details on this item can be found in Private Attachment 1 of this memo as it relates to the security of Regional property.	Year 9 of 10	PO88047	\$ 215,773	\$ 24,000	\$ 239,773
See note in "Description" field	Details on this item can be found in Private Attachment 1 of this memo as it relates to the security of Regional property.	Year 4 of 5	PO96849	\$ 371,350	\$ 83,794	\$ 455,144
See note in "Description" field	Details on this item can be found in Private Attachment 1 of this memo as it relates to the security of Regional property.	Year 2-3 of 5	PO83994	\$ 384,182	\$ 126,266	\$ 510,448

Table 3 - Finance

DIRECT PURCHASES

Supplier	Contract Description	Contract Term	Purchase Order #	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
Gartner Canada Co.	<p>This contract is exempt from the Procurement Bylaw through Schedule 1 - Exclusion (r) attendance at conferences, seminars, courses, and conventions and (s) subscriptions to newspapers, magazines, or other periodicals, as well as digital research resources which are acquired in accordance with the Region's applicable technology policies. Though it is excluded from other provisions of the Procurement Bylaw, this contract is being reported to Council as required by Procurement Protocol 12 - Schedule 1 - Exclusions, Section 4.</p> <p>Purchase of two "Gartner for Chief Financial Officers Team" licenses which include assigned service delivery team, virtual strategy meetings, peer experiences, peer and practitioner research, Gartner research for finance roles, tools and templates, functional diagnostics, webinars, individual and team inquiries, and two CFO and Finance Executive conference tickets.</p>	2-years	PO100623	-	336,800.00	336,800.00

RENEWALS

Supplier	Contract Description	Contract Term	Purchase Order #	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
A & B Courier Service	Provision of inter-office courier services.	Year 4 of 5	PO96540	329,310.00	112,514.25	441,824.25
Ariva	Supply and delivery of office paper.	Fourth 6-month term of eight 6-month terms	PO98680	226,143.75	86,960.78	313,104.53
Coutts & King	Provision of professional writing services for the 2024-2026 Regional budget book and the Treasurer's report section of the 2023 Annual Community Report.	Year 2 of 4	PO99238	133,500.00	136,837.50	270,337.50

Table 4 - Legal and Court Services

FAST TRACKS

Supplier	Contract Description	Contract Term	Purchase Order #	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
A-1 Credit Recovery & Collection	<p>Provision of third-party collection services to collect defaulted fines related to Provincial Offences Act offences.</p> <p>This increase ensures uninterrupted default fine collection services as third-party collection agencies exceeded post-pandemic recovery expectations, resulting in higher collection of default fine revenue.</p>	No change to contract term	PO96998	214,912.94	375,137.00	590,049.94
CBV Collections Services Ltd.	<p>Provision of third-party collection services to collect defaulted fines related to Provincial Offences Act offences.</p> <p>This increase ensures uninterrupted default fine collection services as third-party collection agencies exceeded post-pandemic recovery expectations, resulting in higher collection of default fine revenue.</p>	No change to contract term	PO97000	233,448.52	467,840.00	701,288.52
Commercial Credit Adjusters Ltd.	<p>Provision of third-party collection services to collect defaulted fines related to Provincial Offences Act offences.</p> <p>This increase ensures uninterrupted default fine collection services as third-party collection agencies exceeded post-pandemic recovery expectations, resulting in higher collection of default fine revenue.</p>	No change to contract term	PO97052	229,426.88	574,387.00	803,813.88
Financial Debt Recovery Ltd.	<p>Provision of third-party collection services to collect defaulted fines related to Provincial Offences Act offences.</p> <p>This increase ensures uninterrupted default fine collection services as third-party collection agencies exceeded post-pandemic recovery expectations, resulting in higher collection of default fine revenue.</p>	No change to contract term	PO97027	93,361.18	76,245.00	169,606.18
General Credit Services Inc.	<p>Provision of third-party collection services to collect defaulted fines related to Provincial Offences Act offences.</p> <p>This increase ensures uninterrupted default fine collection services as third-party collection agencies exceeded post-pandemic recovery expectations, resulting in higher collection of default fine revenue.</p>	No change to contract term	PO97026	67,353.58	39,937.00	107,290.58
Moneris Solutions Corporation	<p>Provision of additional non-cash payment processing services to support operationalizing the Administrative Penalties Tribunal program.</p> <p>This increase ensures support for administering and adjudicating camera-based and other bylaw offences.</p>	No change to contract term	PO96916	828,000.00	535,000.00	1,363,000.00
Partners In Credit Inc.	<p>Provision of third-party collection services to collect defaulted fines related to Provincial Offences Act offences.</p> <p>This increase ensures uninterrupted default fine collection services as third-party collection agencies exceeded post-pandemic recovery expectations, resulting in higher collection of default fine revenue.</p>	No change to contract term	PO96999	82,361.18	77,297.00	159,658.18

Table 5 - Office of the Chief Administrative Officer

FAST TRACKS

Supplier	Contract Description	Contract Term	Purchase Order #	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
KPMG Consulting LLP	Provision of fairness monitoring services during the procurement process of a new Enterprise Resource Planning (ERP) system.  This increase and extension ensures the availability of fairness monitoring services to address the expanded scope of work related to the ERP replacement project and additional time to complete the procurement process.	Extended to March 31, 2025	PO98584	59,675.00	169,785.00	229,460.00

RENEWALS

Supplier	Contract Description	Contract Term	Purchase Order #	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
Above & Beyond Events Inc.	Provision of talent advisory services for new hires, succession planning, leader development support, and the creation of a scientifically validated benchmark for talent assessment, identification, and development.  In April 2022, Regional Council authorized the Commissioner to execute the agreements and any related renewal options of this contract.	Year 4-5 of 6	PO96750	424,000.00	193,200.00	617,200.00

Table 6 - Public Works

COMPETITIVE AWARDS

Supplier	Contract Description	Contract Term	Purchase Order #	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
2274084 Ontario Ltd. (GMP Contracting)	This contract award received five bids.  Provision of culvert rehabilitation construction services on Wellington Street West, 100m east of Bathurst Street, between Bathurst Street and McLeod Drive in the Town of Aurora.	65 working days from Notice to Commence	PO100352	-	2,885,433.08	2,885,433.08
Accardi Schaeffers & Associates Ltd.	This contract award received three bids.  Provision of design, contract administration, and site inspection services for the Elgin Mills Ductile Iron Watermain rehabilitation project in the City of Richmond Hill.	To be completed by September 30, 2029	PO100463	-	1,626,642.00	1,626,642.00
Amico Infrastructure Inc.	This contract award received seven bids.  Provision of retaining wall rehabilitation/replacement construction services for the retaining wall at Wellington Street East, 330 m west of Leslie Street in the Town of Aurora.	65 working days from Notice to Commence	PO100364	-	1,900,888.00	1,900,888.00
Aqua Tech Solutions Inc.	This contract award received 13 bids.  Provision of construction services for the expansion and replacement of YRT concrete passengers standing areas at various Regional locations.	60 working days from Notice to Commence	PO100453	-	355,970.00	355,970.00
See note in "Description" field	Details on this item can be found in Private Attachment 1 of this memo as it relates to the security of Regional property.	5-years	PO100542	-	858,815.28	858,815.28
Cohen and Master Tree & Shrub Services	This contract award received seven bids.  Provision of proactive tree management services for trees in poor or fair health on Regional road allowances through soil rejuvenation.  The value of the initial 3-year term awarded, as indicated in the "Contract Term" column, is \$487,020.	3-years with one optional 2-year renewal term	PO100320	-	823,976.96	823,976.96
Creative Carriage Ltd.	This contract award received two bids.  Supply and delivery of 30 accessible eight-meter low-floor specialized gasoline buses for York Regional Transit (YRT).	3-years	PO100595	-	7,818,501.00	7,818,501.00
Creative Carriage Ltd.	This contract award received two bids.  Supply and delivery 12 accessible minibus Transit vehicles for York Regional Transit (YRT).	3-years	PO100596	-	2,045,634.48	2,045,634.48



Supplier	Contract Description	Contract Term	Purchase Order #	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
D. Crupi & Sons Ltd.	<p>This contract award received five bids.</p> <p>Supply of asphalt materials needed for small-scale maintenance activities across various Regional locations.</p> <p>The value of the initial 3-year term awarded, as indicated in the "Contract Term" column, is \$33,805.</p> <p>This item has been included in this memo as it is part of a multi-part contract with a total contract value over \$100,000, the threshold to report to Council per the Procurement Bylaw. The competitive procurement related to this award was released and awarded in four parts, resulting in a total contract value of \$528,561.</p>	3-years with two optional 1-year renewal terms	PO100446	-	57,193.83	57,193.83
Ernst & Young	<p>This contract award received eight bids.</p> <p>Provision of professional services to develop an alternative fuel and propulsion technology study to assist fleet services in determining future plow trucks to purchase based on green propulsion technology, infrastructure availability, maintenance requirements, and cost.</p>	130 working days from Notice to Commence	PO100305	-	125,000.00	125,000.00
Erritt Construction Ltd.	<p>This contract award received three bids.</p> <p>Provision of construction services of a new gravity trunk sewer on Keele Street and Langstaff Road in the City of Vaughan to enhance water and wastewater servicing.</p>	380 working days from Notice to Commence	PO100605	-	16,598,888.00	16,598,888.00
Fermar Paving Ltd.	<p>This contract award received five bids.</p> <p>Provision of road rehabilitation construction services from Highway 11, from the Bradford border to north of Bathurst Street and from south of Morning Sideroad to 200m north of Green Lane in the Town of East Gwillimbury and the Township of King.</p>	55 working days from Notice to Commence	PO100411	-	7,665,222.67	7,665,222.67
Fermar Paving Ltd.	<p>This contract award received five bids.</p> <p>Supply of asphalt materials needed for small-scale maintenance activities across various Regional locations.</p> <p>The value of the initial 3-year term awarded, as indicated in the "Contract Term" column, is \$22,930.</p> <p>This item has been included in this memo as it is part of a multi-part contract with a total contract value over \$100,000, the threshold to report to Council per the Procurement Bylaw. The competitive procurement related to this award was released and awarded in four parts, resulting in a total contract value of \$528,561.</p>	3-years with two optional 1-year renewal terms	PO100440	-	38,794.69	38,794.69
Forest Ridge Landscaping Inc.	<p>This contract award received 16 bids.</p> <p>Provision of afforestation mowing services to control grass and weed competition in new tree plantations at three Regional forest properties.</p> <p>The value of the initial 3-year term awarded, as indicated in the "Contract Term" column, is \$99,402.</p>	3-years with one optional 2-year renewal term	PO100423	-	182,236.95	182,236.95
Four Seasons Site Development Ltd.	<p>This contract award received five bids.</p> <p>Provision of intersection improvement construction services at Donald Cousens Parkway and 14th Avenue and Donald Cousens Parkway at Copper Creek Drive in support of the South York Greenway corridor in the City of Markham.</p>	75 working days from Notice to Commence	PO100504	-	1,232,576.00	1,232,576.00
GFL Environmental Services Inc.	<p>This contract award received five bids.</p> <p>Provision of oil-grit separator structure cleaning services, including disposal of collected liquid and solid material at various Regional locations to meet Ministry of the Environment, Conservation and Parks (MECP) standards.</p>	To be completed by September 30, 2024	PO100541	-	654,730.38	654,730.38
GIP Paving Inc.	<p>This contract award received five bids.</p> <p>Supply of asphalt materials needed for small-scale maintenance activities across various Regional locations.</p> <p>The value of the initial 3-year term awarded, as indicated in the "Contract Term" column, is \$48,676.</p> <p>This item has been included in this memo as it is part of a multi-part contract with a total contract value over \$100,000, the threshold to report to Council per the Procurement Bylaw. The competitive procurement related to this award was released and awarded in four parts, resulting in a total contract value of \$528,561.</p>	3-years with two optional 1-year renewal terms	PO100441	-	82,354.13	82,354.13
Infrastructure Coatings (Ontario) Corp.	<p>This contract award received 11 bids.</p> <p>Provision of catch basin, maintenance hole, and curb repair construction services, including emergency response as required, at various Regional locations.</p>	95 working days from Notice to Commence	PO100287	-	367,732.00	367,732.00



Supplier	Contract Description	Contract Term	Purchase Order #	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
Infrastructure Coatings (Ontario) Corp.	This contract award received ten bids.  Provision of culvert removal and replacement construction services at various Regional locations.	52 working days from Notice to Commence	PO100299	-	319,750.90	319,750.90
Landmark Municipal Services ULC	This contract award received one bid. Although only one bid was received, staff believe it represents the best value as these deliverables are within budget. Further, there is limited competition with suppliers with elevated tank upgrade experience.  Provision of elevated tank upgrades (mechanical and electrical) construction services for the Newmarket East Elevated Tank located at 221 Harry Walker Parkway in the Town of Newmarket.	200 working days from Notice to Commence	PO100454	-	2,888,100.00	2,888,100.00
Landmark Structures Co.	This contract award received one bid. Other plan takers of this procurement indicated they could not bid on this contract as they could not complete delivery requirements or quote competitively. Further, there is limited competition with suppliers with elevated tank upgrade experience.  Provision of construction services, including testing and commissioning, for the new 8.5ML pressure district 8 elevated water storage tank on Jane Street, north of Kirby Road as part of the Northeast Vaughan Water Servicing Project.	362 working days from Notice to Commence	PO100584	-	16,645,000.00	16,645,000.00
Lisbon Paving Co. Limited	This contract award received five bids.  Supply of asphalt materials needed for small-scale maintenance activities across various Regional locations.  The value of the initial 3-year term awarded, as indicated in the "Contract Term" column, is \$207,000.  This item has been included in this memo as it is part of a multi-part contract with a total contract value over \$100,000, the threshold to report to Council per the Procurement Bylaw. The competitive procurement related to this award was released and awarded in four parts, resulting in a total contract value of \$528,561.	3-years with two optional 1-year renewal terms	PO100444	-	350,218.13	350,218.13
Mobile Power Solutions Inc.	This contract award received two bids.  Supply and delivery of light vehicle road safety outfitting and customization of Regional vehicles as needed.	5-years	PO100511	-	1,646,000.00	1,646,000.00
Municipal Maintenance Inc.	This contract award received three bids.  Provision of debris pick-up and rural string trimming services for Regional right-of-ways at various locations across the Region.  The value of the initial 31-month term awarded, as indicated in the "Contract Term" column, is \$316,200.	31-months with two optional 1-year renewal terms	PO100353	-	534,970.88	534,970.88
ON-TEK Electric Services Limited	This contract award received five bids.  Provision of auxiliary signal head installation services for intersection improvements at various Regional intersections.	70 working days from Notice to Commence	PO100565	-	251,588.73	251,588.73
ON-TEK Electric Services Limited	This contract award received five bids.  Provision of intersection improvement construction services and asset renewal at various locations in the Cities of Markham, Richmond Hill, and Vaughan.	90 working days from Notice to Commence	PO100624	-	1,289,435.65	1,289,435.65
Peninsula Construction Inc.	This contract award received two bids.  Provision of guiderail removal and replacement construction services at various Regional locations.	70 working days from Notice to Commence	PO100540	-	1,356,280.75	1,356,280.75
Revay And Associates Limited	This contract award received four bids.  Provision of claims management and schedule monitoring services for the construction phase of the West Vaughan Sewage Servicing Project in the City of Vaughan.	1375 working days from Notice to Commence	PO100356	-	1,007,830.00	1,007,830.00
Viola Management Inc.	This contract award received eight bids.  Provision of road resurfacing, culvert replacement, and intersection improvement construction services at various locations in the City of Markham and the Town of Whitchurch-Stouffville.	70 working days from Notice to Commence	PO100345	-	5,667,163.34	5,667,163.34
Viola Management Inc.	This contract award received six bids.  Provision of road rehabilitation and intersection improvement construction services at Highway 7 from Keele Street to North Rivermede Road, Keele Street from Highway 407 to Langstaff Road, and Langstaff Road from Pine Valley Drive to Weston Road in the City of Vaughan.	100 working days from Notice to Commence	PO100412	-	8,917,220.02	8,917,220.02
Viola Management Inc.	This contract award received seven bids.  Provision of road rehabilitation and resurfacing construction services on Yonge Street, Mulock Drive, and Green Lane in the City of Richmond Hill and the Towns of Newmarket and East Gwillimbury.	To be completed by October 25, 2024	PO100467	-	10,987,176.55	10,987,176.55

DIRECT PURCHASES

Supplier	Contract Description	Contract Term	Purchase Order #	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
See note in "Description" field	Details on this item can be found in Private Attachment 1 of this memo as it relates to the security of Regional property.	5-years	PO100391	-	214,803.38	214,803.38
City of Markham	<p>This contract is exempt from the Procurement Bylaw under Schedule 1 - Exclusions (u) purchases from other government bodies. Although excluded from other provisions of the Bylaw, this item is being reported to Council as per the requirement to do so within Procurement Protocol 12 - Schedule 1 - Exclusions, Section 4.</p> <p>Cost-sharing agreement between the Region and the City of Markham to operate and maintain VIVA Transit Rapidways on South Town Centre Boulevard, Cedar Drive, Simcoe Promenade, and Enterprise/YMCA Boulevard.</p>	2-years	PO100561	-	250,000.00	250,000.00
King Automotive Repair Service Inc.	<p>This contract was awarded as a direct purchase as it falls under an acceptable non-standard procurement reasoning - a competitive procurement was completed and no bids conformed to the essential requirements bid as none were submitted.</p> <p>Supply and delivery of off-site vehicle maintenance and repair services for the north-west service area.</p>	5-years	PO100515	-	198,000.00	198,000.00
Lake Simcoe Region Conservation	<p>This contract is exempt from the Procurement Bylaw through Schedule 1 - Exclusion (d) procurement of services where the Region provides subsidies or funding to the service provider or to a recipient under a program approved by Council. Though it is excluded from other provisions of the Procurement Bylaw, this contract is being reported to Council as required by Procurement Protocol 12 - Schedule 1 - Exclusions, Section 4.</p> <p>Provision of professional consulting services to complete a forest study report, quantifying and assessing the distribution, structure, and ecosystem services of the forests in the Town of East Gwillimbury, on public and private property.</p>	22-months	PO100434	-	166,673.03	166,673.03
Lake Simcoe Region Conservation	<p>This contract is exempt from the Procurement Bylaw under Schedule 1 - Exclusions (d) procurement of services where the Region provides subsidies or funding to the service provider or to a recipient under a program approved by Council. Although excluded from other provisions of the Bylaw, this item is being reported to Council as per the requirement to do so within Procurement Protocol 12 - Schedule 1 - Exclusions, Section 4.</p> <p>Provision of professional consulting services to complete a forest study report, quantifying and assessing the distribution, structure, and ecosystem services of the forests in the Town of Georgina, on public and private property.</p>	22-months	PO100452	-	166,673.03	166,673.03
Loraday Environmental Products Ltd.	<p>This contract was awarded as a direct purchase as it falls under an acceptable non-standard procurement reasoning - only one entity is reasonably capable of providing the required deliverables.</p> <p>Supply and delivery of a 20-foot household hazardous waste storage unit and refurbishment and delivery of an existing 40-foot household hazardous waste storage unit for the Markham Household Hazardous Waste Depot.</p>	9-months	PO100473	-	365,098.67	365,098.67
Morrison Hershfield Limited	<p>This contract was awarded as a direct purchase as it falls under an acceptable non-standard procurement reasoning - where for reasons of extreme urgency brought about by unforeseeable events, the services could not be obtained in time using open tendering or selective tendering.</p> <p>Provision of inspection services supporting crack sealing and filling at various Regional locations as part of the Region's Asset Management Program.</p>	To be completed by December 31, 2026	PO100448	-	115,950.00	115,950.00
The Get Go Inc.	<p>This contract was awarded as a direct purchase as it falls under an acceptable non-standard procurement reasoning - compatibility with existing deliverables.</p> <p>Supply and delivery of 50 Bluetooth low energy cards to collect travel time information for travel time calculation and analysis.</p>	5-months	PO100575	-	221,279.00	221,279.00

EMERGENCY PURCHASES						
Supplier	Contract Description	Contract Term	Purchase Order #	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
Memme Excavation Company Limited	Provision of construction services to support emergency repairs on the existing 1800 mm diameter York-Peel Feedermain from Pine Valley Drive to the South Maple Reservoir/Pumping Station in the City of Vaughan.  This emergency increase and extension were required to ensure that there were no further disruptions in our water supply, which could inconvenience residents and potentially damage property.	Extended to December 31, 2025	PO98435	15,476,423.74	3,992,881.77	19,469,305.51
T. Y. Lin International Canada Inc.	Provision of design, contract administration, and site inspection services to support emergency repairs on the existing 1800 mm diameter York-Peel Feedermain from Pine Valley Drive to the South Maple Reservoir/Pumping Station in the City of Vaughan.  This emergency increase and extension were required to ensure that there were no further disruptions in our water supply, which could inconvenience residents and potentially damage property.	Extended to December 31, 2025	PO98382	662,776.00	260,410.06	923,186.06
VFD Solutions Inc.	Provision of variable frequency drive repair services to pump #5 at the Aurora East Booster Pumping Station.  This emergency increase was required to restore facility functions and ensure no impacts to the drinking water supply.	2-months	PO100506	-	8,225.00	8,225.00
FAST TRACKS						
Supplier	Contract Description	Contract Term	Purchase Order #	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
AtkinsRealis Canada Inc.	Provision of detailed design and engineering services for Rutherford Road from Jane Street to east of Keele Street in the City of Vaughan.  This increase and extension are required to complete the design for Canadian National Railway's track diversion and protection for a Region water main, along with further assistance during construction.	Extended to December 31, 2025	PO88457	2,693,501.28	250,000.00	2,943,501.28
See note in "Description" field	Details on this item can be found in Private Attachment 1 of this memo as it relates to the security of Regional property.	No change to contract term	PO90906	168,815.50	495,210.25	664,025.75
See note in "Description" field	Details on this item can be found in Private Attachment 1 of this memo as it relates to the security of Regional property.	No change to contract term	PO95596	398,837.63	81,882.22	480,719.85
Landmark Municipal Services ULC	Provision of emergency replacement and repairs related to locked-out ladders and fall arrest systems at the following elevated tank (ET) facilities: Aurora Southwest ET, Markham Milliken ET, King City Fisher ET, Sutton ET, and Schomberg ET.  This increase ensures safe access for staff and third-party telecom provides to the roofs of these ET facilities.	No change to contract term	PO99428	2,431,171.00	1,069,960.00	3,501,131.00
Ron Leuschner's Spraying Ltd.	Provision of noxious and invasive weed control services on Regional properties and road allowances.  This increase ensures sufficient funds to cover the duration of the contract.	No change to contract term	PO99020	217,425.00	434,850.00	652,275.00
RENEWALS						
Supplier	Contract Description	Contract Term	Purchase Order #	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
Accuworx Inc.	Provision of spill response services, equipment, personnel and restoration services, as required.	Year 4-5 of 5	PO96322	488,453.85	333,776.80	822,230.65
Aqua Tech Solutions Inc.	Provision of culvert and storm pipe cleaning services at various Regional locations.	Year 3 of 3	PO97211	180,478.12	81,423.44	261,901.56
Centennial Construction	Provision of bridge and underpass washing services at various Regional locations.	Year 5 of 5	PO95806	853,799.10	222,862.78	1,076,661.88
Chisholm Fleming And Associates	Provision of site coordination and inspection services for minor capital road rehabilitation and improvement projects at various Regional locations.	Year 2 of 3	PO98343	2,360,927.50	2,162,340.00	4,523,267.50
Convertus Canada Ltd.	Provision of hauling and processing services for source separated organic waste.  In February 2024, Regional Council authorized the Commissioner to execute the agreements and any related renewal options of this contract.	Year 11-12 of 13	PO82985	127,013,918.00	29,804,588.00	156,818,506.00
Cutting Edge Property Services	Provision of boulevard maintenance services at various locations within the Towns of Georgina and East Gwillimbury, and the Township of King.	Year 3 of 4	PO97207	179,657.50	92,074.47	271,731.97
Cutting Edge Property Services	Provision of boulevard maintenance services at various locations within the Town of Newmarket and the City of Richmond Hill.	Year 3 of 5	PO96915	378,039.24	196,315.75	574,354.99
Fanchem Ltd. o/a PVS Benson	Supply and delivery of treatment chemicals (ammonium sulfate (aqua aide)) used to treat potable water, wastewater, and reclaimed water for Regional water treatment plants and pumping stations.	Year 2 of 3	PO99371	116,394.72	128,477.99	244,872.71

Supplier	Contract Description	Contract Term	Purchase Order #	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
Forest Ridge Landscaping Inc.	Provision of landscaping and groundskeeping services, including planting and sod restoration, at various York Region Transit terminals.	Year 3-5 of 5	PO97472	226,680.00	346,820.40	573,500.40
Glen Chemicals Limited	Supply and delivery of treatment chemicals (soda ash, sodium thiosulphate, and sodium hypochlorite) used to treat potable water, wastewater, and reclaimed water for Regional water treatment plants and pumping stations.	Year 2 of 3	PO99337	206,332.85	227,752.86	434,085.71
Guild Electric Limited	Provision of traffic signal and illumination maintenance services.	Year 4-5 of 5	PO96300	10,692,678.84	7,306,663.87	17,999,342.71
Morrison Hershfield Limited	Provision of engineering, inspection, and design consulting services for various YRT facility projects.	Year 4-5 of 5	PO98201	524,580.00	358,463.00	883,043.00
pointA	Provision of professional consulting services to deliver the Smart Commute Program. These services are delivered by three transportation management associations: Smart Commute Central York, Smart Commute Markham Richmond Hill, and pointA.	Year 3-5 of 5	PO99109	40,000.00	120,000.00	160,000.00
Smart Commute Central York	Provision of professional consulting services to deliver the Smart Commute Program. These services are delivered by three transportation management associations: Smart Commute Central York, Smart Commute Markham Richmond Hill, and pointA.	Year 3-5 of 5	PO99181	80,000.00	240,000.00	320,000.00
Smart Commute Markham Richmond Hill	Provision of professional consulting services to deliver the Smart Commute Program. These services are delivered by three transportation management associations: Smart Commute Central York, Smart Commute Markham Richmond Hill, and pointA.	Year 3-5 of 5	PO99207	80,000.00	240,000.00	320,000.00
WestPier Marine and Industrial Supply	Provision of lubricating oils and fluids used by the fleet garage and district yards in the service and maintenance of Regional vehicles.	Year 4-5 of 5	PO96971	86,818.03	43,944.38	130,762.41



Table 7 - Summaries

OVERALL SUMMARY - BY DEPARTMENT

Department	Volume	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
Community and Health Services	20	5,521,971.77	15,736,937.42	21,258,909.19
Corporate Services	13	971,304.46	10,708,286.08	11,679,590.54
Finance	4	688,953.75	673,112.53	1,362,066.28
Legal and Court Services	7	1,748,864.28	2,145,843.00	3,894,707.28
Office of the Chief Administrative Officer	2	483,675.00	362,985.00	846,660.00
Public Works	63	165,557,707.90	147,378,724.55	312,936,432.45
TOTAL	109	174,972,477.16	177,005,888.58	351,978,365.74

OVERALL SUMMARY - BY PROCUREMENT ACTIVITY TYPE

Procurement Activity Type	Volume	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
Competitive Awards	40	-	108,496,572.31	108,496,572.31
Direct Purchases	14	1,957,100.00	8,730,654.40	10,687,754.40
Emergency Purchases	8	16,139,199.74	11,121,638.55	27,260,838.29
Fast Tracks	14	8,904,065.19	4,852,979.22	13,757,044.41
Renewals	33	147,972,112.23	43,804,044.10	191,776,156.33
TOTAL	109	174,972,477.16	177,005,888.58	351,978,365.74

DEPARTMENT SUMMARY - COMMUNITY AND HEALTH SERVICES

Procurement Activity Type	Number of Procurement Activities	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
Competitive Awards	2	-	1,869,322.05	1,869,322.05
Direct Purchases	3	1,957,100.00	5,703,377.29	7,660,477.29
Emergency Purchases	4	-	6,823,821.72	6,823,821.72
Fast Tracks	1	1,185,775.50	205,448.75	1,391,224.25
Renewals	10	2,379,096.27	1,134,967.61	3,514,063.88
TOTAL	20	5,521,971.77	15,736,937.42	21,258,909.19

DEPARTMENT SUMMARY - CORPORATE SERVICES

Procurement Activity Type	Number of Procurement Activities	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
Competitive Awards	7	-	9,445,925.86	9,445,925.86
Direct Purchases	2	-	992,000.00	992,000.00
Emergency Purchases	1	-	36,300.00	36,300.00
Fast Tracks	-	-	-	-
Renewals	3	971,304.46	234,060.22	1,205,364.68
TOTAL	13	971,304.46	10,708,286.08	11,679,590.54

DEPARTMENT SUMMARY - FINANCE

Procurement Activity Type	Number of Procurement Activities	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
Competitive Awards	-	-	-	-
Direct Purchases	1	-	336,800.00	336,800.00
Emergency Purchases	-	-	-	-
Fast Tracks	-	-	-	-
Renewals	3	688,953.75	336,312.53	1,025,266.28
TOTAL	4	688,953.75	673,112.53	1,362,066.28

DEPARTMENT SUMMARY - LEGAL AND COURT SERVICES

Procurement Activity Type	Number of Procurement Activities	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
Competitive Awards	-	-	-	-
Direct Purchases	-	-	-	-
Emergency Purchases	-	-	-	-
Fast Tracks	7	1,748,864.28	2,145,843.00	3,894,707.28
Renewals	-	-	-	-
TOTAL	7	1,748,864.28	2,145,843.00	3,894,707.28

DEPARTMENT SUMMARY - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Procurement Activity Type	Volume	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
Competitive Awards	-	-	-	-
Direct Purchases	-	-	-	-
Emergency Purchases	-	-	-	-
Fast Tracks	1	59,675.00	169,785.00	229,460.00
Renewals	1	424,000.00	193,200.00	617,200.00
TOTAL	2	483,675.00	362,985.00	846,660.00

DEPARTMENT SUMMARY - PUBLIC WORKS

Procurement Activity Type	Volume	Previously Approved (\$)*	Amount (\$)	Estimated Value of Contract (\$)
Competitive Awards	31	-	97,181,324.40	97,181,324.40
Direct Purchases	8	-	1,698,477.11	1,698,477.11
Emergency Purchases	3	16,139,199.74	4,261,516.83	20,400,716.57
Fast Tracks	5	5,909,750.41	2,331,902.47	8,241,652.88
Renewals	16	143,508,757.75	41,905,503.74	185,414,261.49
TOTAL	63	165,557,707.90	147,378,724.55	312,936,432.45

Notes

AWARD LIMITS UNDER THE PROCUREMENT BYLAW 2021-103

Standard Procurements			
Procurement Type	Value of Procurement	Execution of Contract Award <sup>1</sup>	Execution of Contract Renewals
Purchase through Request for Quotation (RFQ)	up to \$100,000	Commissioner or delegate, where applicable	Commissioner
Purchase through Request for Proposal (RFP) and Purchase through Request for Tender (RFT)	\$100,000 - \$500,000	Commissioner	Commissioner
Purchase through Request for Proposal (RFP) and Purchase through Request for Tender (RFT)	\$500,000+	Chief Administrative Officer	Commissioner
Non-Standard Procurements			
Procurement Type	Value of Procurement	Execution of Contract Award <sup>1</sup>	
Fast Track	No limit	Chief Administrative Officer and Regional Chair	
Direct Purchase	up to \$100,000	Commissioner or delegate, where applicable	
Direct Purchase	\$100,000 - \$500,000	Chief Administrative Officer	
Direct Purchase	\$500,000+	Council (reported separately)	
Emergency Purchase	up to \$100,000	Commissioner or delegate, where applicable	
Emergency Purchase	\$100,000+	Chief Administrative Officer	

<sup>1</sup> **Note on Schedule 1 - Exclusions procured through Standard Procurement and Non-Standard Procurement Methods**

Schedule 1 - Exclusions can be procured through any procurement format, including standard procurement and non-standard procurement. Where a Schedule 1 - Exclusions was procured in a standard or non-standard format, and where the excluded deliverables are defined for approval under the Delegation Bylaw, the award of the purchase must follow the "Execution of Contract Award" signing authority(ies) outlined in the Delegation Bylaw, instead of the signing authorities defined in the Exclusions Protocol under the Procurement Bylaw, and as referenced in the table above.

Schedule 1 - Exclusions are reported to Council as per the requirement to do so within Procurement Bylaw Protocol - Schedule 1 - Exclusions, Section 4.

DEFINITIONS

<b>Amount</b> refers to the current contract price and excludes HST.
<b>Co-operative Purchasing</b> refers to a procurement method where a competitive procurement process that is conducted by one public body or buying group on behalf of one or more public bodies in order to obtain the benefits of volume purchases and administrative efficiency.
<b>Direct purchase</b> refers to a procurement method where the deliverables are acquired through a non-standard procurement method, directly from a supplier of choice without conducting a competitive process. This form of procurement is only permitted in circumstances which do not allow for any form of invitational or competitive process to be conducted and include at least one of the circumstances outlined in the Non-Standard Procurements Protocol.
<b>Emergency</b> refers to an event or circumstance where the immediate purchase of deliverables is necessary to prevent or alleviate: (a) a serious delay in service delivery that could not have been foreseen; (b) a threat to the health, safety or welfare of any person; (c) the disruption of essential services; or (d) damage to public or private property, and includes, but is not limited to, an emergency declared under the <i>Emergency Management and Civil Protection Act</i> .
<b>Estimated Value of Contract</b> refers to the potential dollar value of the contract, i.e. the 'Amount' plus the pricing for future years should all optional terms be renewed.
<b>Fast Track</b> refers to the purchase of additional deliverables, irrespective of the total amount of the expenditure, provided that the authorization to purchase the additional deliverables is required to prevent interruption in service delivery or to avoid incurring extra costs.
<b>Request for Tender (RFT)</b> refers to a procurement method where the procuring department has exact specifications for the required deliverables and vendors are required to submit pricing information. RFTs are awarded to the lowest compliant bidder.
<b>Request for Proposal (RFP)</b> refers to a procurement method where the procuring department does not have clearly defined deliverables and it is anticipated that bidders may propose a variety of alternatives to fulfill the Regional needs. The evaluation of proposals includes both a technical (80%) and financial (20%) evaluation, and the award is made to the highest scoring proponent.
<b>Request for Quotation (RFQ)</b> refers to a procurement method similar to an RFT except that the procurement is issued to a limited audience of bidders who are invited to submit bids (referred to as quotes). RFQs are generally awarded to the lowest compliant bidder.
<b>Request for Pre-Qualification (RFPQ)</b> is a procurement process that is used to select qualified vendors to respond to a future RFT or RFP. RFPQ submissions are evaluated based upon factors such as experience of similar work, references, verification of qualifications, licenses and permit, and financial capability.
<b>'Working days'</b> refers to business days.

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To: Committee of the Whole  
Meeting Date: September 5, 2024  
From: Laura Mirabella  
Commissioner of Finance and Regional Treasurer  
Re: **Key Updates to the 2025 Budget Process**

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This memorandum summarizes planned changes to streamline the 2025 Budget process for Council and Committee Reviews.

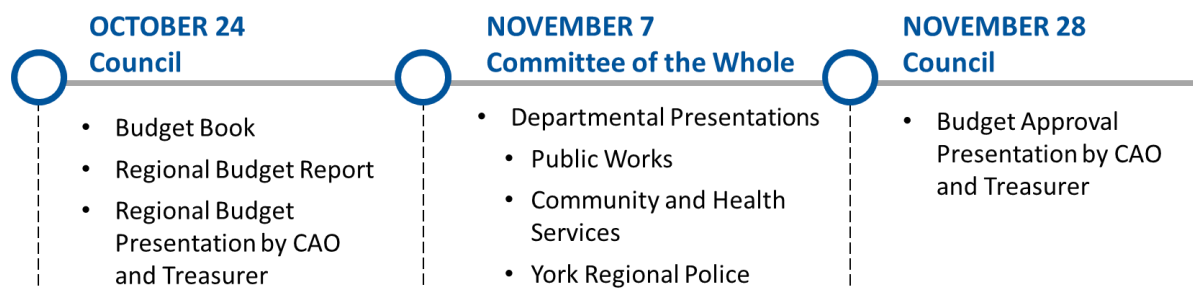
### **Proposed 2025 to 2026 Regional Budget and report to be tabled at Council on October 24, 2024**

In April 2024, Council endorsed the proposed timeline for 2025 to 2026 Budget development and approval of the 2025 budget ([2025 Budget Directions](#)). Highlights included tabling the 2025 to 2026 Regional Budget at the October 2024 Council meeting, with deliberations taking place at the November 7, 2024 Committee of the Whole meeting. Pending potential changes, final approval is anticipated at the November 28, 2024 Council meeting.

The budget report will be provided as part of tabling and will include the 2025 to 2026 Budget Book and Long-term Debt Management Plan as attachments. Including the Budget Book as a formal attachment to the budget report is a key change from previous years. The Budget Book will provide details of departmental budgets and include the proposed fiscal strategy for 2025. This approach replaces separate departmental budget reports and the Fiscal Strategy report. Council members can refer to specific departmental chapters and the Long-Term Financial Planning chapter in the Budget Book for key information on these areas.

The budget tabling presentation on October 24 will be led by Chief Administrative Officer and Regional Treasurer. Key highlights from Corporate Leadership and YorkNet budgets will be incorporated into this budget tabling presentation.

The graphic below summarizes the upcoming events.



## **Streamlined approach for departmental budget presentations to Committee of the Whole**

Other planned improvements to the 2025 budget process include streamlining departmental budget presentations for the Committee of the Whole. These improvements aim to ensure a focus on the most significant budget items and support a strategic and efficient review process.

Presentations to Committee of the Whole are scheduled for November 7, 2024 and will include:

- Public Works (covering Environmental and Transportation Services and including highlights for York Region Rapid Transit Corporation)
- Community and Health Services (including highlights for Housing York Inc.)
- York Regional Police

In addition, presentations from Conservation Authorities will be scheduled following the current budget process, expected in early 2025, where they will have an opportunity to provide an update on upcoming 2025 initiatives. Conservation Authority budget information and any updates will continue to be included in the Budget Book.

## **Recommendations for approving the 2025 to 2026 Budget and other related items will be referred to November 28 Council meeting**

At the November 28 Council meeting, a Regional Budget wrap up presentation will be delivered by the Regional Treasurer and Chief Administrative Officer. Any subsequent changes resulting from the 2025 Budget deliberation process will be summarized and a final proposed budget will be provided to Council members for their consideration.

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For more information on this memo, please contact Kelly Strueby, Director, Office of the Budget at 1-877-464-9675 ext. 71611. Accessible formats or communication supports are available upon request.



Laura Mirabella  
Commissioner of Finance and Regional Treasurer



Erin Mahoney  
Chief Administrative Officer

August 20, 2024  
# 16290009





August 8, 2024

Chris Raynor  
Regional Clerk, York Region  
17250 Yonge Street  
Newmarket, ON L3Y 6Z1

Via email: [Regional.Clerk@york.ca](mailto:Regional.Clerk@york.ca)

**RE: [DEVELOPMENT CHARGE FEE DEFERRAL EXTENSION FOR ST. MARY & ST. SAMUEL, THE CONFESSOR COPTIC ORTHODOX CHURCH \(7.11\)](#)**

This will confirm that at a meeting held on July 17, 2024, the Council of the City of Markham adopted the following resolution:

1. That the Development Charges deferral period for St. Mary & St. Samuel, The Confessor Coptic Orthodox Church be extended until after the next update of the City of Markham's Development Charge By-laws and that the Mayor and Clerk be authorized to execute any agreements necessary to give effect to this resolution; and,
2. That City staff be requested to review options for the exemption of non-profit daycare centres in the next update of the City's Development Charge By-laws; and,
3. That a copy of this resolution be sent to the Clerk of the Region of York along with a request that it extend the Development Charges deferral period for St. Mary & St. Samuel, The Confessor Coptic Orthodox Church in accordance with the City's extension and that Region staff review options for the exemption of non-profit daycare centres in the next update of its Development Charge By-laws; and further,
4. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

Should you have any questions, please contact Kevin Ross 905.477.7000 ext. 2126 or via email [KRoss@markham.ca](mailto:KRoss@markham.ca).

Yours sincerely,

Kimberley Kitteringham  
City Clerk

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To: Committee of the Whole  
Meeting Date: September 5, 2024  
From: Dino Basso  
Commissioner of Corporate Services  
Re: **2024 Mid-Year Development Activity Summary**

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Prior to changes to the *Planning Act* on July 1, 2024 removing Council's approval authority for certain development applications, Council had delegated authority to the Chief Planner and Director of Development Services to issue approvals, subject to such approvals being reported to Council semi-annually. Delegated approval authority included local Official Plan Amendments (OPAs) and OPAs that were exempt from Regional approval. This memo completes reporting responsibility under this authority for approvals prior to July 1, 2024.

In accordance with Bill 23, as implemented by Bill 185, Council's approval authority role has been removed and transitioned to the Province. OPAs adopted by local municipalities after July 1, 2024 are exempt from approval by the Minister as per O.Reg. 525/97.

**Prior to July 1, 2024, 47 local OPAs were received in 2024 of which 27 were exempted from Regional approval**

OPAs are required when development proposals do not conform to Official Plan policies. The majority of OPAs received proposed changes to building height, density, built form and urban design matters the Region deferred to local decision making.

Director of Development Services issued responses on 47 local OPA applications in the first half of 2024; approval authority for 27 local OPAs was delegated to the local municipalities and 11 notices of decision were issued on local OPAs. The Region retained approval authority for 20 local OPAs in accordance with the delegation bylaw applicable until July 1, 2024 to ensure conformity with provincial policies, Regional Official Plan and local secondary plans.

Town of Aurora Official Plan was reported to Regional Council for approval as a matter which cannot be delegated. The new Whitchurch-Stouffville Official Plan was received by York Region on May 29, 2024 for a decision, and forwarded to the Ministry of Municipal Affairs & Housing for a decision in accordance with the approval authority changes on July 1, 2024.

There were 27 OPAs exempt from Regional approval that were of local significance, had no Regional requirements, and conformed with Provincial plans and Regional Official Plan policies. Exempting OPAs streamlined the planning approval process in advance of Bill 185 coming into force. Table 1 below identifies the type of OPA applications by municipality.

**Table 1**  
**Official Plan Amendment Application Response Breakdown**

Municipality	Routine	Exemption	Notice of Decision	Report	Total
Aurora	1	3	-	1	5
East Gwillimbury	1	1	1	-	3
Georgina	-	1	-	-	1
King	1	1	-	-	2
Markham	1	4	3	-	8
Newmarket	1	4	-	-	5
Richmond Hill	-	7	4	-	11
Vaughan	3	5	3	-	11
Whitchurch-Stouffville	-	1	-	-	1
	8	27	11	1	47

A map of local OPAs and list by municipality and approval status are included in Appendix A and B respectively. This memo completes the reporting responsibility of the Chief Planner and Director of Development Services to issue approvals of development applications, which was in place until July 1, 2024.

For more information on this memo, please contact Karen Whitney at 1-877-464-9675 ext. 71505. Accessible formats or communication supports are available upon request.



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Dino Basso  
Commissioner of Corporate Services



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Erin Mahoney  
Chief Administrative Officer

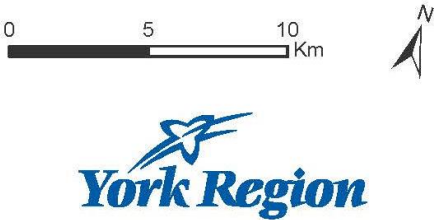
August 19, 2024  
#16241128

Appendix A – York Region Development Summary Mid-Year 2024 Map  
Appendix B – OPA Approval Status

**YORK**  
REGION  
DEVELOPMENT SUMMARY MID-YEAR 2024

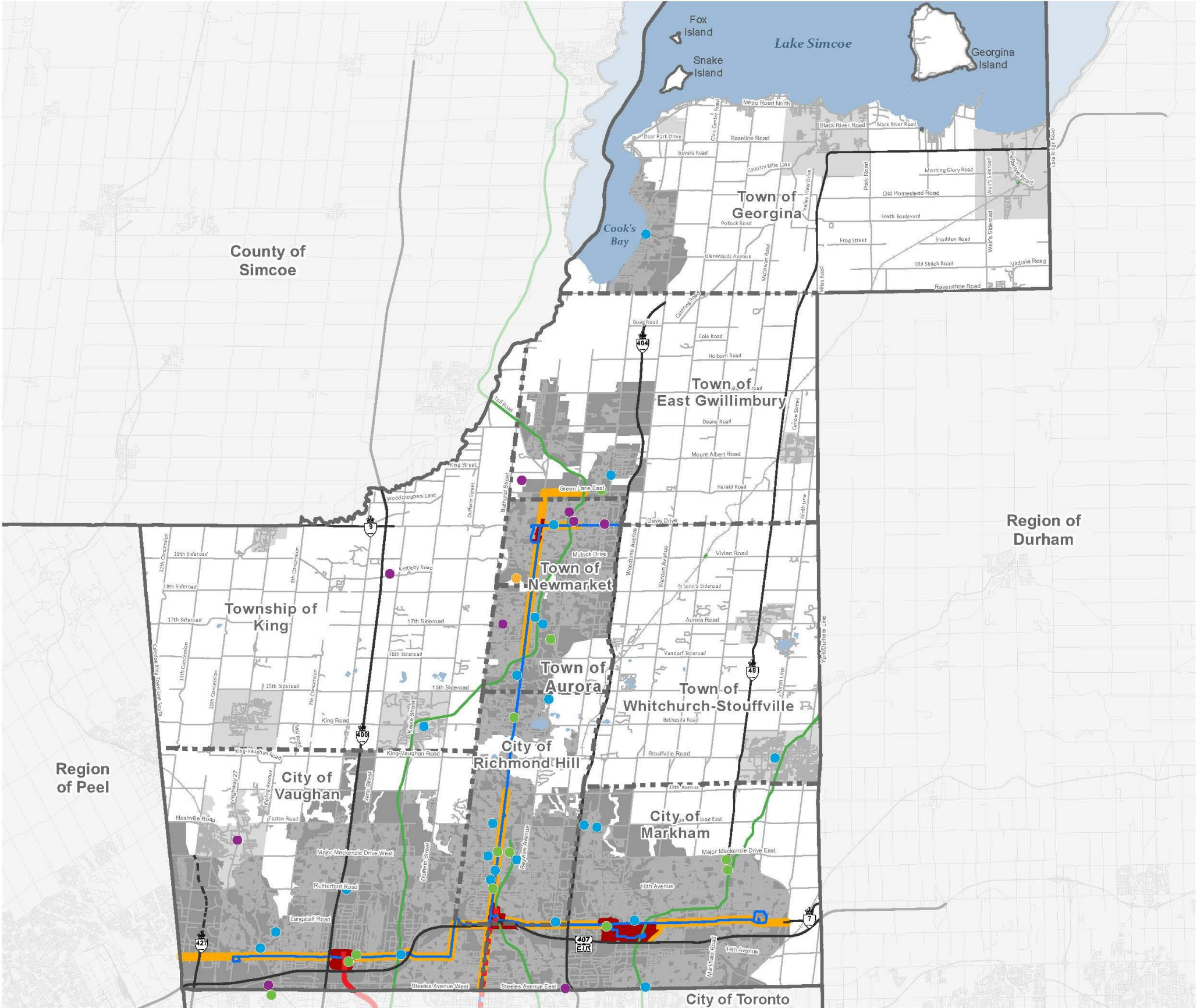
Official Plan Amendment Applications

- Exemption
  - Notice of Decision
  - Report
  - Routine
- 
- Regional Centre
  - Regional Corridor



Produced by: The Regional Municipality of York  
Corporate Services Department, Economic  
and Development Branch 2024

Data: The Regional Municipality of York, The Regional  
Municipalities of Durham and Peel, County of Simcoe,  
City of Toronto  
Queen's Printer for Ontario 2003-2024





Regional File Number	Municipality	Application Status	Local File Number	Description	Location
LOP.19.A.0001	Aurora	Report	PDB 2019	Town of Aurora Official Plan Update	Town Wide
LOPA.22.A.0011	Aurora	Exemption	OPA-2022-01	To permit four single detached units.	15 Glensteeple Trail
LOPA.22.A.0058	Aurora	Exemption	OPA-2022-03	To permit a 7-storey building with 193 apartment units.	180 & 182 Centre Crescent
LOPA.24.A.0010	Aurora	Routine	OPA-2024-01	To permit 29 townhouse units.	7 Lacey Court
LOPA.24.A.0021	Aurora	Exemption	OPA-2024-02	To permit four 12-storey buildings with a combined total of 915 apartment units.	180 Wellington Street East
LOPA.24.E.0015	East Gwillimbury	Exemption	OPA.24.01	To permit 18 townhouse units.	18642 Leslie Street
LOPA.20.E.0043	East Gwillimbury	Notice of Decision	OPA.20.01	To permit six mixed-use buildings that provide a range of office, retail, restaurant and service commercial uses.	18236 Leslie Street
LOPA.24.E.0026	East Gwillimbury	Routine	OPA.24.02	To permit 17 single detached units.	18474 Yonge Street
LOPA.23.G.0063	Georgina	Exemption	02.207	To permit a 20-storey building with 380 apartment units.	232 Cameron Crescent

Regional File Number	Municipality	Application Status	Local File Number	Description	Location
<b>LOPA.23.K.0070</b>	King	Exemption	OP-2023-01	To permit three new single detached units on the severed and retained lands.	31 & 37 Banner Lane
<b>LOPA.24.K.0005</b>	King	Routine	OP-2024-01	To permit construction of a new repair shop/garage, a recycling centre and amendments to existing development restrictions.	3200 & 3250 Lloydtown Aurora Road
<b>LOPA.24.M.0003</b>	Markham	Exemption	OPA 51	To permit 30 townhomes units.	2718 & 2730 Elgin Mills Road East
<b>LOPA.24.M.0007</b>	Markham	Exemption	OPA 54	To permit 66 apartment units.	South of Elgin Mills Road, East of Woodbine Avenue
<b>LOPA.17.M.0057</b>	Markham	Notice of Decision	OPA 263 / PLAN 21 140327	To permit 624 apartment units and 112 stacked townhouse units.	9900 Markham Road
<b>LOPA.21.M.0037</b>	Markham	Notice of Decision	OPA 53 - Markham Road - Mount Joy Secondary Plan	A new Secondary Plan for the Markham Road – Mount Joy Local Corridor.	Lands along both sides of Markham Road from 16th Avenue in the south to Major Mackenzie Drive East in the north

Regional File Number	Municipality	Application Status	Local File Number	Description	Location
<b>LOPA.21.M.0043</b>	Markham	Notice of Decision	PLAN 21 180462	To permit four buildings with a combined total of 2,850 apartment units.	South of Highway 7, West of Warden Avenue
<b>LOPA.23.M.0069</b>	Markham	Exemption	OPA 52	To permit 49 townhouse units.	4038 & 4052 Highway 7 East
<b>LOPA.23.M.0074</b>	Markham	Exemption	OPA 265	To permit a 30-storey mixed-use building containing four ground-level live-work units and 368 apartment units.	35 - 51 Old Kennedy Road
<b>LOPA.24.M.0017</b>	Markham	Routine	24.167361.000.00.PLAN	To permit a multi-tower mixed-use development with a combined total of 5,049 apartment units.	2880 - 2930 Steeles Avenue East
<b>LOPA.23.N.0073</b>	Newmarket	Exemption	PLN-OPZS-2023-003	To permit a 9-storey building with 216 apartment units.	201 Davis Drive
<b>LOPA.24.N.0001</b>	Newmarket	Major / Secondary Plan	PLN-OPZS-2024-001	Shining Hill Secondary Plan to establish urban land uses for a new community.	16250, 16356 & 16450 Yonge Street
<b>LOPA.24.N.0002</b>	Newmarket	Routine	PLN-OPZS-2024-002	To permit 247 apartment units, with a mix of market and affordable rental housing units.	62 Bayview Parkway
<b>LOPA.24.N.0004</b>	Newmarket	Routine	PLN-OPZS-2024-003	To permit 24 townhouse units.	1041 & 1051 Davis Drive and 15 & 23 Hamilton Drive



Regional File Number	Municipality	Application Status	Local File Number	Description	Location
<b>LOPA.24.N.0016</b>	Newmarket	Routine	PLN-OPZS-2024-005	To permit the development of 93 residential units.	218 - 244 Old Main Street
<b>LOPA.21.R.0002</b>	Richmond Hill	Exemption	D01-20014	To permit two high-rise buildings, two mid-rise buildings and stacked townhouses, with a combined total of 518 residential units.	129, 133, 137, 141, 143 & 147 Arnold Crescent and 190, 210 & 230 Major Mackenzie Drive West
<b>LOPA.22.R.0018</b>	Richmond Hill	Exemption	D01-22004	To permit three single detached units and 14 townhouse units.	196 Elgin Mills Road East & 41 Cooperage Crescent
<b>LOPA.22.R.0061</b>	Richmond Hill	Exemption	OPA 50	To permit two buildings connected by a podium, with a combined total of 610 apartment units and at-grade commercial space.	9700 Yonge Street
<b>LOPA.23.R.0011</b>	Richmond Hill	Exemption	OPA-23-0003	To permit nine high-density mixed-use buildings, with heights ranging from 29 to 49-storeys, with a combined total of 3,796 apartment units.	600 & 650 Highway 7 East and 9005 Leslie Street
<b>LOPA.23.R.0013</b>	Richmond Hill	Exemption	OPA-23-0002	To permit two towers, 14 and 16-storeys in height, with a combined total of 406 apartment units.	162, 166, 170, 172, 174 & 178 and 182 Norfolk Avenue

Regional File Number	Municipality	Application Status	Local File Number	Description	Location
<b>LOPA.23.R.0018</b>	Richmond Hill	Exemption	OPA-23-0004	To permit one 24-storey building with 334 apartment units and retail/commercial units at-grade.	9712 Yonge Street
<b>LOPA.23.R.0024</b>	Richmond Hill	Notice of Decision	MOPA-22-0001/OPA 18.5	To recognize this area as a mixed-use transit supportive centre where future TTC and/or GO stations may be located and to implement Protected Major Transit Station Area (PMTSA) direction provided in the York Region Official Plan.	Yonge and Carrville/16th Avenue Key Development Area
<b>LOPA.23.R.0025</b>	Richmond Hill	Notice of Decision	MOPA-23- 0001/ OPA 18.6	To revitalize the Village area while protecting its heritage qualities, and to implement PMTSA direction provided in the York Region Official Plan.	Village Local Centre
<b>LOPA.23.R.0026</b>	Richmond Hill	Notice of Decision	MOPA-23- 0002/ OPA 18.7	To create a mixed-use transit supportive centre that is served by a GO Station, and to implement PMTSA direction provided in the York Region Official Plan.	Newkirk Local Centre
<b>LOPA.23.R.0027</b>	Richmond Hill	Notice of Decision	MOPA-23- 0003 / OPA 18.8	To implement the York Region Official Plan, which designates this area as a Regional Corridor supported by Bus Rapid Transit.	Oak Ridges Local Centre
<b>LOPA.23.R.0052</b>	Richmond Hill	Exemption	OPA-23-0009	To permit an 8-storey building with 135 apartment units.	13572 and 13586 Bayview Avenue

Regional File Number	Municipality	Application Status	Local File Number	Description	Location
<b>LOPA.24.V.0013</b>	Vaughan	Exemption	OP.24.002	To permit three 37-storey buildings with a combined total of 1,322 apartment units.	1890 Highway 7
<b>LOPA.20.V.0007</b>	Vaughan	Exemption	OP.19.011	To permit 70 townhouse units.	4, 6, 10 & 12 Hartman Avenue and 8307 & 8311 Islington Avenue
<b>LOPA.21.V.0041</b>	Vaughan	Notice of Decision	OPA 111	To permit a 28-storey mixed-use building with 220 apartment units.	7034 & 7040 Islington Avenue
<b>LOPA.22.V.0039</b>	Vaughan	Notice of Decision	OPA 117	To permit five buildings, with heights ranging from 27 to 48-storeys, with a combined total of 2,176 apartment units.	2951 - 2957 Highway 7 and 180 Maplecrete Road
<b>LOPA.23.V.0007</b>	Vaughan	Exemption	OP.23.001	To permit six buildings, with heights ranging from 12 to 29-storeys, with a combined total of 2,009 apartment units.	3300 Rutherford Road
<b>LOPA.23.V.0008</b>	Vaughan	Notice of Decision	OPA 102	To permit two 38-storey buildings with a combined total of 840 apartment units.	2800 Highway 7
<b>LOPA.23.V.0068</b>	Vaughan	Routine	OP.23.013	To permit 11 towers, with heights ranging from 12 to 39-storeys, and a combined total of 2,966 apartment units, a 2-storey building	255 Bass Pro Mills Drive

Regional File Number	Municipality	Application Status	Local File Number	Description	Location
				with retail space, a public park and privately-owned publicly accessible spaces.	
<b>LOPA.24.V.0011</b>	Vaughan	Routine	OP.24.001	To permit the development of a 7-storey retirement residence building with 143 units two levels of underground parking.	10340 Highway 27
<b>LOPA.24.V.0012</b>	Vaughan	Routine	OP.24.005	To permit four towers, with heights ranging from 23 to 33-storeys, and a combined total of 1,038 apartment units.	7082 Islington Avenue
<b>LOPA.24.V.0018</b>	Vaughan	Exemption	OP.24.003	To permit seven mixed-use buildings, with heights ranging from 7 to 20-storeys, and a combined total of 825 apartment units.	3200 Highway 7
<b>LOPA.24.V.0020</b>	Vaughan	Exemption	OP.24.004	To permit an 8-storey mixed-use building with 111 apartment units and at-grade commercial.	97 Woodbridge Avenue
<b>LOPA.24.W.0027</b>	Whitchurch-Stouffville	Exemption	OPA24.001	To permit an 8-storey building with 80 apartment units.	6031 - 6037 Main Street

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## Report of the Commissioner of Finance

### **Operating and Capital Mid-Year Progress Report**

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#### **1. Recommendation**

1. Council approve reallocations in 2024 gross capital expenditures and associated funding sources, as well as Capital Spending Authority and associated funding sources, including an increase of \$3.2 million in Capital Spending Authority debt as detailed in Appendix C and D.
2. Council approve reallocating surplus debenture proceeds between capital projects, as detailed in Appendix F.

#### **2. Purpose**

This report outlines mid-year financial results on expenditures included in the 2024 Budget. Regular performance monitoring helps ensure York Region's 2024 operating and capital budget of \$4.2 billion will be delivered efficiently and effectively.

This report also seeks Council's approval of reallocations between capital projects in a program group where there is a change in debt requirements. Approval of additional reallocations, including surplus debenture proceeds, and expenditure requests beyond the scope of program group authority approved as part of 2024 Budget are also requested.

#### **Key Points:**

- Operating expenditures were 94.5% of net operating budget at mid-year, or \$37.6 million lower than budget, and are projected to be 98.8% of budget by year-end, which would result in a surplus of \$16.4 million
- Capital expenditures were 77% of capital budget at mid-year and are expected to reach 87% of budget at year-end, or \$135.5 million below full-year budget

- Capital reallocation requests would result in an increase of \$0.14 million in 2024 capital expenditures and Capital Spending Authority (CSA) and an increase of \$3.2 million in CSA debt
- Surplus funds from debenture proceeds for two capital projects of \$1.1 million are proposed to be reallocated to a new capital project.

### 3. Background

On December 21, 2023, Council approved [2024 Operating and Capital Budget](#). This report provides a summary of 2024 budget-to-actual results as of June 30, 2024, and a 2024 year-end forecast for operating and capital budgets.

Capital budget figures contained in this report reflect reallocations and adjustments approved on May 9, 2024 and June 27, 2024, through the [Greening Strategy – Environmental Land Protection and Preservation Acquisition of Land Report](#) and [Capital Budget Reallocations Report](#), respectively, and those approved in-year by the Commissioner of Finance and Regional Treasurer, but do not reflect additional requests outlined in this report. These requests support an established practice to optimize in-year spending, adapt to unanticipated circumstances and maximize delivery of the capital plan. Operating budget figures in this report have been restated to reflect in-year Provincial funding increases for Child Care and Paramedic Services (further detailed in Table 2).

To establish anticipated spending over the year, departments allocate their budgets to months in which expenditures and revenues are expected to occur. Mid-year results are reported relative to this “calendarized” budget for the first six months of 2024.

### 4. Analysis

#### OPERATING MID-YEAR RESULTS

**Regional net (tax levy) operating expenditures were 94.5% of year-to-date budget at mid-year and are projected to be 98.8% by year end**

Mid-year operating results and forecasted year-end results are summarized in Table 1. For the first six months of 2024, net expenditures were \$651.9 million or \$37.6 million lower than the mid-year budget of \$689.5 million. Year-end net expenditures are projected to be 98.8% of the budget, with a potential surplus of \$16.4 million.

Further details are provided in Appendix A.

**Table 1**  
**2024 Mid-Year Results - Operating**

Department	Mid-Year Budget \$Millions	Mid-Year Variance <sup>1</sup> \$ Millions	Expended % Mid-Year	Expended % Year-End Forecast	Expended % Year-End 2023 Actual
<b>NET EXPENDITURES (Tax Levy)</b>					
Public Works	231.6	13.5	94.2%	97.4%	90.9%
Community and Health Services	136.5	17.9	86.9%	99.0%	94.4%
Corporate Management and Governance	65.3	7.7	88.2%	92.4%	87.0%
Court and Tribunal Services <sup>2</sup>	(2.4)	(0.3)	89.0%	100.0%	93.8%
York Region Rapid Transit Corporation	2.6	0.5	81.5%	100.0%	100.00%
YorkNet	1.2	-	100.0%	100.0%	100.0%
York Regional Police	204.5	(3.8)	101.8%	100.0%	98.5%
Other <sup>3</sup>	50.2	2.0	96.0%	109.2%	112.5%
<b>Total <sup>4</sup></b>	<b>689.5</b>	<b>37.6</b>	<b>94.5%</b>	<b>98.8%</b>	<b>94.9%</b>

<sup>1</sup> Variances without brackets indicate under-budget expenditures; brackets indicate over-budget expenditures.

<sup>2</sup> Court Services net budget reflects an expected net recovery (i.e., budgeted revenues exceed budgeted expenditures).

<sup>3</sup> Includes contributions to reserves included in Fiscal Strategy, External Partners and Financial Initiatives.

<sup>4</sup> Table figures may not total due to rounding.

### **Lower costs and improved transit revenue contributed to Public Works mid-year results**

Public Works net expenditures at mid-year were 94% of budget, with underspending of \$13.5 million. Underspending was mainly in Transit Services, due to lower than expected costs for transit facility winter maintenance needs and other conventional service costs, longer recruitment times to fill vacancies, and higher than expected ridership and fare revenues. In addition, lower tonnages for residual waste and higher blue box revenues resulted in net underspending in Waste Management. At year-end, Public Works forecasts net expenditures at 97% of budget, with projected underspending of \$12.1 million.

## **Timing-related factors contributed to mid-year variances in Community and Health Services and other areas**

Community and Health Services net expenditures at mid-year were 87% of budget, with underspending of \$17.9 million. Lower than expected spending in Homelessness Community Programs accounted for \$5.1 million of the variance due to timing of planned expenditures, higher than expected revenues and staffing vacancies. Lower than expected spending across other areas of the department contributed to the remaining net underspending at mid-year. Factors included timing of senior government funding and lower technology costs.

The department forecasts year-end results to be 99.0% of net budget as timing-related variances are resolved and spending ramps up on new rapid deployment actions for homelessness supports [approved by Council on June 27, 2024](#). A lower-than-expected budgeted draw from the Pandemic Management and Recovery Reserve for temporary initiatives underway in Public Health is included in the department's year-end forecast. Corporate Management areas reported net underspending of \$7.7 million due to higher than budgeted revenues from surplus land sales and planning activities, lower than expected costs for telecommunications, and longer than expected recruitment times to fill staff vacancies.

York Regional Police was above budget at mid-year, with a net variance of \$3.8 million due to timing of employee benefit and debt repayment expenses. York Regional Police reported that timing-related variances should be resolved by year-end and it expects to meet its budget.

Financial initiatives are forecasted to be over budget by year-end due to avoidance of a \$8.8 million budgeted draw from the Pandemic Management and Recovery Reserve, which is not expected to be required.

## **Operating in-year budget adjustments include additional senior government funding for Child Care and Community Paramedicine programs**

Adjustments to 2024 budget figures during the first half of the year are summarized in Table 2 and include a \$30.1 million increase in Provincial funding for Child Care programs and a \$0.4 million increase from the Province for Community Paramedicine base funding. The latter allowed the department to convert three temporary paramedic positions to permanent status. The program, which supports high-needs patients including those receiving home and community care support, is 100% funded by Ontario Health and the increase has no net tax levy impact.

Other restatements outlined in Table 2 were completed in the first half of 2024 to account for changing business support demands following internal reorganizations. These restatements adjusted departmental budgets only and did not impact the Region's total net expenditures. Internal transfers were completed within the delegated authority framework and did not result in any new staffing.

Additional restatements are expected for the second half of 2024, including those relating to changes in planning activities from *Bill 185, Cutting Red Tape to Build More Homes Act, 2024*.



Operating budget figures have been adjusted from the approved budget to reflect these restatements.

**Table 2**  
**2024 Budget Restatements**

Department	Gross \$ Millions	Revenue \$ Millions	Net \$ Millions	FTEs
<b>2024 Approved Budget</b>	3,153.4	(1,739.3)	1,414.1	
<b><i>In-Year Approvals</i></b>				
Restatement to reflect increased funding allocation for Child Care	30.1	(30.1)	-	-
Restatement to reflect increased funding allocation for Paramedic Services*	0.4	(0.4)	-	3.0
<b>Other Restatements</b>				
Community and Health Services	(0.8)	-	(0.8)	(1.0)
Corporate Services	1.7	-	1.7	4.0
Court and Tribunal Services	(0.5)	-	(0.5)	(1.0)
Finance	(0.4)	-	(0.4)	(3.0)
Office of the CAO	-	-	-	1.0
Public Works	(2.1)	-	(2.1)	-
Financial Initiatives	2.1	-	2.1	-
<b>Gross Expenditures</b>	<b>3,183.9</b>	<b>(1,769.8)</b>	<b>1,414.1</b>	<b>3.0</b>

\*Note: Conversion of 3.0 temporary staff to permanent FTEs

## Efficiency measures contributed to lower Water and Wastewater expenditures at mid-year

Water and Wastewater expenditures are funded from user rates and have no tax levy impact. Any operating variances are addressed by contributions to or draws from water and wastewater stabilization reserves. Table 3 outlines 2024 mid-year results for Water and Wastewater.

**Table 3**  
**Mid-Year Results – Water and Wastewater**

Department	Budget \$ Millions	Actuals \$ Millions	Variance \$ Millions
<b>Expenditures</b>			
Expenditures (excluding reserve contributions) *	243.2	224.0	(19.2)
Contributions to reserves	90.5	114.2	23.6
<b>Gross Expenditures</b>	<b>333.7</b>	<b>338.2</b>	<b>4.4</b>
<b>Revenues</b>			
Revenues*	(333.7)	(338.2)	(4.4)
Draws from reserves	-	-	-
<b>Total Revenues</b>	<b>(333.7)</b>	<b>(338.2)</b>	<b>(4.4)</b>
<b>TOTAL</b> (After contributions to reserves)	<b>-</b>	<b>-</b>	<b>-</b>

\* Excluding corporate allocations recovered from user rates

Water and wastewater expenditures, excluding reserve contributions, were lower than budget due to continued strengthening of business practices, including work management and scheduling processes, and planned maintenance to mitigate unplanned repair and maintenance. Timing of planned expenditures and lower staffing-related expenses contributed to lower costs at mid-year. Higher than expected revenues at mid-year were largely due to higher than budgeted flow revenues as of June, and higher than budgeted sewer by-law fees, surcharges and telecom tower rental fees.

## CAPITAL MID-YEAR RESULTS

**As of June 30, 2024, capital expenditures were \$300.7 million, or 77% of year-to-date budget and are expected to reach 87% by year-end**

2024 mid-year underspending of \$89.0 million was mainly due to variances in Corporate Management and Governance, YorkNet, Community and Health Services, and Public Works, as summarized below. Year-end expenditures are expected to reach \$893.2 million, or 87% of full year budget, representing forecasted underspending of \$135.5 million. This includes a forecasted year-end spend of 94% for Public Works and 68% for the remaining service areas. Given the nature of capital construction, some variance between actual and budgeted expenditures can be expected.

Table 4 includes mid-year results and year-end forecasts by department. Further details are provided in Appendix B.

**Table 4**  
**2024 Mid-Year Results - Capital**

Department	Mid-Year Budget \$ Millions	Mid-Year Variance \$ Millions	Expended % Mid-Year	Expended % Year-End Forecast	Expended % Year-End 2023 Actual
Public Works	259.9	13.1	95%	94%	96%
Community and Health Services	34.9	17.4	50%	52%	46%
Corporate Management and Governance	47.3	27.9	41%	68%	58%
Court and Tribunal Services	2.6	2.4	7%	30%	47%
Financial Initiatives	0.6	0.6	0%	100%	-
YorkNet	24.0	15.7	35%	81%	50%
York Regional Police	12.8	6.1	53%	82%	86%
York Region Rapid Transit Corporation	3.9	2.2	44%	94%	10%
Yonge North Subway Extension	3.6	3.6	0%	100%	-

Department	Mid-Year Budget \$ Millions	Mid-Year Variance \$ Millions	Expended % Mid-Year	Expended % Year-End Forecast	Expended % Year-End 2023 Actual
<b>Total</b>	<b>389.7</b>	<b>89.0</b>	<b>77%</b>	<b>87%</b>	<b>84%</b>

Note: numbers may not add due to rounding.

Corporate Management and Governance was underspent at mid-year by \$27.9 million, mainly due to longer than anticipated pre-implementation work for Information Technology Services projects, delays in bus rapid transit (BRT) property settlements and some settling lower than forecast, and delays in renovation, rehabilitation and replacement work for various Regional facilities. By year-end, Corporate Management and Governance is forecasted to be under budget by \$26.5 million, with anticipated spend of 68% of its 2024 capital budget, as some delays experienced are expected to be made up during the remainder of the year.

YorkNet was underspent at mid-year by \$15.7 million, as it is working to overcome delays experienced in 2023, mainly unanticipated design rework for the Rural Broadband project due to added complexity of building fibre to the home. This has delayed construction work for the project which makes up most of the budget. By year-end, YorkNet is forecasted to be under budget by \$11.8 million, with anticipated spend of 81% of its 2024 capital budget as efforts are underway to expedite work in the remainder of the year.

Community and Health Services was underspent at mid-year by \$17.4 million, achieving 50% of its year-to-date capital budget. Paramedic Services accounted for most of the variance, mainly due to delays in vehicle delivery resulting from supply chain shortages, and delays in various response stations related to land purchases, tenders and construction work. By year-end, Community and Health Services is forecasted to be under budget by \$39.4 million, with anticipated spend of 52% of its 2024 capital budget as these factors are expected to persist. Anticipated underspending by year-end is expected to be included in the 2025 Budget.

Public Works was underspent at mid-year by \$13.1 million, achieving 95% of its year-to-date capital budget. Underspending in Northeast Vaughan and West Vaughan water and wastewater projects due to tender delays were partially offset by multiple roads construction projects which have been advancing faster than anticipated due to favourable weather. Multi-year procurement for transit fleet required over the next 3 years is planned to be accelerated to second-half of 2024 to mitigate ridership growth and supply chain issues. Underspending from Northeast Vaughan and West Vaughan is expected to be partially offset by accelerated installment payments for bus orders. By year-end, Public Works is forecasted to be under budget by \$48.0 million, with anticipated delivery of 94% of its 2024 capital budget.

## **Capital in-year budget adjustments include an additional \$21.7 million in expenditures and CSA and \$9.0 million in CSA debt**

On May 9, 2024 and June 27, 2024, Council approved budget adjustments through the [Greening Strategy – Environmental Land Protection and Preservation Acquisition of Land Report](#) and [Capital Reallocations Report](#), totaling an increase of \$20.1 million in 2024 capital expenditures and CSA, and \$9.0 million in CSA debt.

In addition, the capital budget was adjusted to increase 2024 expenditures and CSA by \$1.6 million for two York Regional Police projects that received grant funding in January 2024. This adjustment was made under the authorization provided by Council to the Commissioner of Finance and Regional Treasurer to apply for, accept, and adjust Budget and CSA for any additional Provincial, Federal, and/or other external funding, provided there is no tax levy impact. This adjustment was approved by the Commissioner of Finance and Regional Treasurer to meet required spending deadlines. All approved adjustments are included in the budget figures outlined in this report.

## **CAPITAL REALLOCATIONS**

### **Council provided program group authority to departments to reallocate expenditures and funding between capital projects**

As part of 2024 Budget approval, Council provided authority for departments to reallocate expenditures and funding between projects in a program group, subject to following conditions:

- No change in the 2024 and 10-year capital plan total expenditures for the program group
- No change in the Capital Spending Authority (CSA) for the program group
- Reallocation is between projects with similar funding sources
- Reallocation will not result in a change to debt authority for any project within the program group

Reallocations requested in this report are beyond the scope of program group authority noted above. Council approval is required for the following three categories:

Category 1 - reallocations within a program group and with similar funding sources that change Capital Spending Authority debt

Category 2 - reallocations across program groups or with different funding sources

Category 3 - increases to the 2024 Capital Budget and Capital Spending Authority where no offset within the existing budget is available

## **Category 1, 2 and 3 adjustments in this report result in an increase of \$0.14 million in 2024 expenditures and CSA and an increase of \$3.2 million in CSA debt**

Two Category 1 reallocation requests are recommended for Council approval. Public Works – Transportation Services is requesting a change of \$0.5 million in debt authority for two roads projects. More details on the reallocation are shown in Appendix C.

A total of 31 Category 2 reallocations are proposed for Council approval. These do not change the approved 2024 Budget or CSA, however expenditures and funding sources for several projects will change, resulting in an increase of \$3.2 million in CSA debt. More details on Category 2 reallocations are shown in Appendix D.

One Category 3 reallocation request is recommended for Council approval. Corporate Services is requesting \$0.14 million in additional 2024 expenditures and CSA to fund work required at the Mackenzie Health Elevator Pavilion. The total forecasted project spending, including this request, remains within the project budget as approved and stipulated in an agreement with the Hospital. More details on the request are shown in Appendix E.

## **Surplus funds from earlier debentures may be used to reduce the need to debt finance other capital projects**

Staff identified \$1.1 million of debenture proceeds no longer required to fund two capital projects. The projects had scope changes subsequent to acquiring the debenture financing resulting in lower than anticipated spending.

The *Municipal Act, 2001* states that debenture proceeds no longer required for the purposes for which the debentures were issued can be applied to fund capital expenditures of other projects, as long as the repayment will be raised from the same class of ratepayers.

It is recommended the surplus funds from debenture proceeds for two projects be reallocated as outlined in Appendix F. The new capital project as well as the projects with surplus debenture proceeds are funded by development charges.

## **Multi-year budget is in alignment with Vision's four areas of focus**

The Regional budget helps deliver programs and services that people and businesses in York Region rely on. It also provides funding for infrastructure to meet the Region's growth needs and to rehabilitate and replace assets in a fiscally sustainable manner as they age.

Regular performance monitoring and reporting helps ensure that York Region's operating and capital service mandates are delivered in a cost efficient and effective manner. Results presented in this report help demonstrate how resources are allocated to 2023 to 2027 Strategic Plan priorities and the Vision's areas of focus, namely, Economic Vitality, Healthy Communities, Sustainable Environment and Good Government.

## 5. Financial Considerations

As of June 30, 2024, total net expenditures for Regional operations were \$651.9 million, or 94.5% of year-to-date budget. Departmental year-end projections indicate total net expenditures will be \$1.359 billion or 98.8% of budget, representing a surplus of \$16.4 million.

As of June 30, 2024, total capital expenditures for the Region were \$300.7 million, or 77% of year-to-date capital budget. Year-end projections indicate that total capital expenditures will be \$893.2 million or 87% of adjusted 2024 capital budget, with a variance to budget of \$135.5 million.

Capital reallocation requests presented in this report would lead to an increase of \$0.14 million in 2024 capital expenditures and CSA, including changes to funding sources for several projects resulting in an increase of \$3.2 million in CSA debt. Surplus funds identified from debenture proceeds for two capital projects would result in \$1.1 million reallocated to a new capital project.

## 6. Local Impact

The Region's budget funds essential services and capital infrastructure for residents and businesses in all local municipalities. Capital budget reallocations outlined in this report help ensure infrastructure delivery is maximized within approved expenditures throughout the Region. Construction progress on various projects within local municipalities is expected to be in line with revised timing of expenditures.

## 7. Conclusion

At mid-year, expenditures were 94.5% of year-to-date net operating budget and 77% of adjusted year-to-date capital budget. Total expenditures are forecasted to be 98.8% of 2024 net operating budget and 87% of adjusted 2024 capital budget by year-end.

Summaries of detailed 2024 operating and capital financial results and capital project reallocations are appended to this report.

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For more information on this report, please contact Kelly Strueby, Director, Office of the Budget. Accessible formats or communication supports are available upon request.


Recommended by:



**Laura Mirabella**

Commissioner of Finance and Regional Treasurer





Approved for Submission: **Erin Mahoney**  
Chief Administrative Officer

August 26, 2024

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Appendix A – Consolidated 2024 Mid-Year Operating Summary as of June 30, 2024

Appendix B – Consolidated 2024 Mid-Year Capital Summary as of June 30, 2024

Appendix C – Category 1 Reallocation Requests

Appendix D – Category 2 Reallocation Requests

Appendix E – Category 3 Reallocation Requests

Appendix F – Reallocation of Debenture Proceeds

## Consolidated 2024 Mid-Year Operating Summary as of June 30, 2024

(in \$ Millions)	Gross Expenditures			Revenues			Net			% Spent Net
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance	
<b>Public Works</b>										
<b>Transportation Services</b>										
Transit Services	152.4	147.9	4.5	(38.0)	(41.7)	3.7	114.4	106.2	8.2	92.8%
Roads	151.1	149.1	2.0	(67.4)	(66.7)	(0.7)	83.7	82.4	1.3	98.5%
Transportation Services Subtotal	303.5	297.0	6.5	(105.5)	(108.5)	3.0	198.1	188.6	9.5	95.2%
<b>Environmental Services</b>										
Water and Wastewater	333.7	338.2	(4.4)	(333.7)	(338.2)	4.4	-	-	-	-
Waste Management	39.6	38.3	1.3	(13.2)	(15.9)	2.7	26.4	22.4	4.0	84.8%
Forestry	7.1	6.9	0.2	(0.5)	(0.5)	-	6.6	6.4	0.2	96.4%
Energy Management	0.6	0.8	(0.2)	(0.1)	(0.1)	-	0.5	0.7	(0.2)	136.4%
Environmental Services Subtotal	381.1	384.3	(3.1)	(347.5)	(354.7)	7.2	33.6	29.5	4.0	88.0%
	684.6	681.3	3.3	(453.0)	(463.2)	10.2	231.6	218.1	13.5	94.2%
<b>Community and Health Services</b>										
Housing Services	64.5	60.1	4.4	(25.4)	(21.3)	(4.1)	39.1	38.8	0.3	99.2%
Social Assistance	66.0	78.6	(12.6)	(60.4)	(74.5)	14.1	5.6	4.1	1.5	73.7%
Homelessness Community Programs	24.2	21.7	2.6	(17.1)	(19.6)	2.5	7.2	2.1	5.1	29.4%
Children's Services	217.8	171.6	46.3	(210.8)	(166.9)	(43.9)	7.0	4.6	2.4	66.0%
Paramedic Services	57.4	57.8	(0.4)	(28.5)	(29.2)	0.6	28.8	28.6	0.2	99.3%
Long Term Care/Seniors' Services	25.5	26.6	(1.1)	(14.4)	(16.2)	1.8	11.1	10.4	0.7	93.9%
Strategies and Partnerships	10.0	13.0	(3.0)	(2.7)	(8.9)	6.3	7.3	4.1	3.2	55.6%
Integrated Business Services	14.8	12.9	1.9	-	-	-	14.8	12.9	1.9	87.1%
Public Health	52.0	49.8	2.2	(36.4)	(36.9)	0.5	15.6	13.0	2.7	83.0%
	532.2	492.0	40.1	(395.7)	(373.4)	(22.3)	136.5	118.6	17.9	86.9%
<b>Corporate Management and Governance</b>										
Chair & Council	1.5	1.4	0.1	-	-	-	1.5	1.4	0.1	92.7%
Office of the CAO	11.9	11.1	0.7	(0.4)	(0.3)	(0.1)	11.5	10.9	0.6	94.5%
Legal Services	1.3	1.0	0.3	(0.2)	(0.1)	(0.0)	1.2	0.9	0.3	73.6%
Financial Management	13.2	12.6	0.6	(1.6)	(1.3)	(0.2)	11.7	11.3	0.4	96.8%
Digital, Data, Technology and Customer Experience	24.1	21.2	2.9	-	-	-	24.1	21.2	2.9	88.0%
Communications and Information	8.6	8.3	0.3	(0.0)	(0.1)	0.1	8.6	8.2	0.4	95.3%
Property Services	5.8	5.2	0.7	(1.1)	(2.5)	1.4	4.8	2.6	2.1	55.6%
Planning and Economic Development	7.4	7.1	0.3	(2.5)	(3.1)	0.6	4.9	3.9	0.9	81.4%
Less: Recovery from Water and Wastewater (User Rate)	-	-	-	(2.9)	(2.9)	-	(2.9)	(2.9)	-	100.0%
	73.9	68.0	5.9	(8.6)	(10.4)	1.8	65.3	57.6	7.7	88.2%

(in \$ Millions)	Gross Expenditures			Revenues			Net			% Spent Net
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance	
<b>Total Regional Programs</b>	<b>1,290.8</b>	<b>1,241.3</b>	<b>49.4</b>	<b>(857.3)</b>	<b>(847.0)</b>	<b>(10.3)</b>	<b>433.5</b>	<b>394.3</b>	<b>39.2</b>	<b>91.0%</b>
<b>Court and Tribunal Services</b>	<b>15.2</b>	<b>10.5</b>	<b>4.7</b>	<b>(17.6)</b>	<b>(12.7)</b>	<b>(5.0)</b>	<b>(2.4)</b>	<b>(2.1)</b>	<b>(0.3)</b>	<b>89.0%</b>
<b>Financial Initiatives</b>										
Fiscal Strategy	29.0	29.0	-	(3.5)	(4.1)	0.6	25.5	24.8	0.6	97.6%
Non-Program Items	29.8	25.4	4.5	(24.8)	(21.2)	(3.6)	5.0	4.1	0.9	82.5%
	<b>58.8</b>	<b>54.3</b>	<b>4.5</b>	<b>(28.3)</b>	<b>(25.3)</b>	<b>(3.0)</b>	<b>30.5</b>	<b>29.0</b>	<b>1.5</b>	<b>95.1%</b>
<b>External Partners</b>										
Property Assessment (MPAC)	11.6	11.1	0.5	-	-	-	11.6	11.1	0.5	95.6%
Hospital Funding	3.6	3.6	-	-	-	-	3.6	3.6	-	100.0%
Innovation Investment Reserve										
Fund	0.8	0.8	-	-	-	-	0.8	0.8	-	100.0%
Conservation Authorities	3.7	3.7	0.0	-	-	-	3.7	3.7	0.0	100.0%
GO Transit	1.2	1.2	-	(1.2)	(1.2)	-	-	-	-	0.0%
	<b>20.9</b>	<b>20.4</b>	<b>0.5</b>	<b>(1.2)</b>	<b>(1.2)</b>	<b>-</b>	<b>19.7</b>	<b>19.2</b>	<b>0.5</b>	<b>97.4%</b>
<b>York Region Rapid Transit Corporation</b>	<b>26.3</b>	<b>24.7</b>	<b>1.6</b>	<b>(23.6)</b>	<b>(22.6)</b>	<b>(1.1)</b>	<b>2.6</b>	<b>2.1</b>	<b>0.5</b>	<b>81.5%</b>
<b>YorkNet</b>	<b>2.4</b>	<b>2.4</b>	<b>-</b>	<b>(1.2)</b>	<b>(1.2)</b>	<b>-</b>	<b>1.2</b>	<b>1.2</b>	<b>-</b>	<b>100.0%</b>
<b>Total Operating Programs</b>	<b>1,414.4</b>	<b>1,353.7</b>	<b>60.7</b>	<b>(929.3)</b>	<b>(910.0)</b>	<b>(19.3)</b>	<b>485.1</b>	<b>443.7</b>	<b>41.4</b>	<b>91.5%</b>
<b>York Regional Police</b>	<b>224.6</b>	<b>231.5</b>	<b>(6.9)</b>	<b>(20.2)</b>	<b>(23.3)</b>	<b>3.1</b>	<b>204.5</b>	<b>208.2</b>	<b>(3.8)</b>	<b>101.8%</b>
<b>Total Operating Budget</b>	<b>1,639.0</b>	<b>1,585.2</b>	<b>53.8</b>	<b>(949.5)</b>	<b>(933.3)</b>	<b>(16.1)</b>	<b>689.5</b>	<b>651.9</b>	<b>37.6</b>	<b>94.5%</b>

## Consolidated 2024 Mid-Year Capital Summary as of June 30, 2024

(in \$000s)	Year-to-date (YTD) as at June 30, 2024				Forecast Year-End (YE) at December 31, 2024			
	Budget	Actual	Variance	Expended %	Budget*	Forecast	Variance	Forecast Expended %
<b>Public Works</b>								
<b>Transportation Services</b>								
Transit Services	13,423	13,529	(106)	101%	65,370	93,539	(28,169)	143%
Roads	66,435	119,582	(53,147)	180%	303,068	317,541	(14,473)	105%
<b>Transportation Services Subtotal</b>	<b>79,858</b>	<b>133,111</b>	<b>(53,253)</b>	<b>167%</b>	<b>368,438</b>	<b>411,080</b>	<b>(42,642)</b>	<b>112%</b>
<b>Environmental Services</b>								
Water	60,294	19,973	40,320	33%	127,926	54,174	73,752	42%
Wastewater	115,196	89,453	25,743	78%	242,100	225,246	16,854	93%
Waste Management	823	412	411	50%	3,185	3,185	-	100%
Forestry	3,456	3,451	5	100%	8,625	8,625	-	100%
Climate Change & Energy Conservation	276	431	(155)	156%	1,380	1,380	-	100%
<b>Environmental Services Subtotal</b>	<b>180,044</b>	<b>113,719</b>	<b>66,325</b>	<b>63%</b>	<b>383,216</b>	<b>292,610</b>	<b>90,606</b>	<b>76%</b>
<b>Subtotal</b>	<b>259,901</b>	<b>246,829</b>	<b>13,072</b>	<b>95%</b>	<b>751,654</b>	<b>703,690</b>	<b>47,964</b>	<b>94%</b>
<b>Community and Health Services</b>								
Public Health	56	-	56	0%	332	225	107	68%
Paramedic Services	23,496	8,243	15,253	35%	46,992	14,686	32,306	31%
Long-Term Care/Seniors' Services	5,352	599	4,753	11%	10,704	3,774	6,930	35%
Housing Services	6,012	8,639	(2,626)	144%	23,904	23,835	69	100%
<b>Subtotal</b>	<b>34,916</b>	<b>17,481</b>	<b>17,436</b>	<b>50%</b>	<b>81,932</b>	<b>42,520</b>	<b>39,412</b>	<b>52%</b>
<b>Corporate Management and Governance</b>								
Information Technology Services	29,485	10,895	18,590	37%	41,936	27,166	14,770	65%
Property Services	11,449	6,652	4,797	58%	27,034	23,833	3,201	88%
Property Services — BRT Program	6,333	1,827	4,506	29%	12,666	4,185	8,481	33%
<b>Subtotal</b>	<b>47,267</b>	<b>19,373</b>	<b>27,893</b>	<b>41%</b>	<b>81,636</b>	<b>55,184</b>	<b>26,452</b>	<b>68%</b>
<b>Total Regional Programs</b>	<b>342,084</b>	<b>283,683</b>	<b>58,401</b>	<b>83%</b>	<b>915,221</b>	<b>801,394</b>	<b>113,828</b>	<b>88%</b>
<b>Court and Tribunal Services</b>	<b>2,617</b>	<b>192</b>	<b>2,425</b>	<b>7%</b>	<b>5,235</b>	<b>1,576</b>	<b>3,659</b>	<b>30%</b>
<b>Financial Initiatives</b>	<b>635</b>	<b>-</b>	<b>635</b>	<b>0%</b>	<b>635</b>	<b>635</b>	<b>-</b>	<b>100%</b>
<b>YorkNet</b>	<b>23,995</b>	<b>8,321</b>	<b>15,674</b>	<b>35%</b>	<b>63,052</b>	<b>51,258</b>	<b>11,794</b>	<b>81%</b>
<b>York Regional Police</b>	<b>12,842</b>	<b>6,745</b>	<b>6,097</b>	<b>53%</b>	<b>32,114</b>	<b>26,414</b>	<b>5,700</b>	<b>82%</b>
<b>York Region Rapid Transit Corporation</b>	<b>3,927</b>	<b>1,735</b>	<b>2,192</b>	<b>44%</b>	<b>8,864</b>	<b>8,365</b>	<b>499</b>	<b>94%</b>
<b>Yonge North Subway Extension</b>	<b>3,557</b>	<b>-</b>	<b>3,557</b>	<b>0%</b>	<b>3,557</b>	<b>3,557</b>	<b>-</b>	<b>100%</b>
<b>Total Capital Budget</b>	<b>389,657</b>	<b>300,677</b>	<b>88,980</b>	<b>77%</b>	<b>1,028,679</b>	<b>893,198</b>	<b>135,480</b>	<b>87%</b>

\*Year-End Budget figures include adjustments approved by Council on May 9, 2024 and June 27, 2024, as well as in-year adjustments approved by the Commissioner of Finance and Regional Treasurer to accept grant funding, with no tax levy impact.

## Category 1 Reallocation Requests

### Gross Expenditures

Category #1 - Reallocations within a Program Group with similar funding sources and a change in CSA Debt (\$000's)						Gross Expenditures - 2024			Funding Sources Adjustments - Gross 2024 Expenditures							
Project/ Program Number	Project/Program Name	Inception- To-Date Actuals as of June 30, 2024	Total Project Cost as Approved by Council in 2024 Budget	Total Project Cost after Updates	Total Project Cost Variance	Approved 2024 Budget	Change	Adjusted 2024 Budget	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Grants & Subsidies	Other Recoveries	Debenture DC	Canada Community- Building Fund Reserve
Public Works - Transportation																
TR99900	Fleet New Additions	10,233.40	19,725.38	19,725.38	-	1076.0	452.0	1,528.0							452.0	
TR88202	Electric Fleet Infrastructure	343.5	6,739.03	6,739.03	-	1643.0	(452.0)	1,191.0							(452.0)	
Category 1 - Total		10,576.9	26,464.4	26,464.4	-	2,719.0	-	2,719.0	-	-	-	-	-	-	-	-

### Capital Spending Authority

Category #1 - Reallocations within a Program Group with similar funding sources and a change in CSA Debt (\$000's)						Change in CSA			Funding Sources Adjustments - CSA							
Project/ Program Number	Project/Program Name	Inception- To-Date Actuals as of June 30, 2024	Total Project Cost as Approved by Council in 2024 Budget	Total Project Cost after Updates	Total Project Cost Variance	Approved CSA	Total CSA Change	Adjusted CSA	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Grants & Subsidies	Other Recoveries	Debenture DC	Canada Community- Building Fund Reserve
Public Works - Transportation																
TR99900	Fleet New Additions	10,233.40	19,725.38	19,725.38	-	-	452.0	452.0							452.0	
TR88202	Electric Fleet Infrastructure	343.5	6,739.03	6,739.03	-	-	(452.0)	(452.0)							(452.0)	
Category 1 - Total		10,576.9	10,576.9	26,464.4	-	-	-	-	-	-	-	-	-	-	-	-

## Category 2 Reallocation Requests

### Gross Expenditures

Category #2 - Reallocations with an expenditure offset; different program groups and/or different funding sources (\$000's)						Gross Expenditures - 2024			Funding Sources Adjustments - Gross 2024 Expenditures								
Project/ Program Number	Project/Program Name	Inception- To-Date Actuals as of June 30, 2024	Total Project Cost as Approved by Council in 2024 Budget	Total Project Cost after Updates	Total Project Cost Variance	Approved 2024 Budget	Change	Adjusted 2024 Budget	Program Specific & General Capital Reserves	Asset Replacem ent Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Debenture DC	Canada Community -Building Fund Reserve
<b>Community and Health Services - Paramedic Services</b>																	
H54670	Paramedic Response Station 20 - 4902 Aurora Road Ballantrae	0.0	6,031.9	6,031.9	0.0	6,031.9	0.0	6,031.9		3,015.9	(3,015.9)						
<b>Paramedic Services sub-total</b>		<b>0.0</b>	<b>6,031.9</b>	<b>6,031.9</b>	<b>0.0</b>	<b>6,031.9</b>	<b>0.0</b>	<b>6,031.9</b>	<b>0.0</b>	<b>3,015.9</b>	<b>(3,015.9)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Community and Health Services - Housing Services</b>																	
H67876	Unionville	84,937.6	86,303.0	86,303.0	(0.0)	423.0	200.0	623.0	200.0								
H67916	Woodbridge Redevelopment	42,681.1	43,004.1	43,004.1	0.0	201.0	(51.0)	150.0	(51.0)								
H67919	Stouffville	40,727.4	52,024.7	52,024.7	0.0	14,790.0	2,905.0	17,695.0	2,905.0								
H67924	Men's Emergency Housing Replacement	1,740.4	23,590.8	23,590.8	0.0	2,000.0	(1,804.0)	196.0	(209.0)	(1,595.0)							
H67932	14th Avenue Box Grove	287.6	67,500.0	67,500.0	0.0	2,500.0	(1,000.0)	1,500.0						(1,000.0)			
H67934	Nobleview Pine	24.6	14,449.0	14,449.0	0.0	250.0	(250.0)	0.0		(250.0)							
<b>Housing Services sub-total</b>		<b>170,398.7</b>	<b>286,871.6</b>	<b>286,871.6</b>	<b>(0.0)</b>	<b>20,164.0</b>	<b>0.0</b>	<b>20,164.0</b>	<b>2,845.0</b>	<b>(1,845.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(1,000.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>York Regional Police</b>																	
P29064	Vaughan Substation	55.5	1,500.0	820.0	(680.0)	1,500.0	(680.0)	820.0			(68.0)					(612.0)	
P29017	Body Armour	3,651.9	16,269.0	16,949.0	680.0	1,282.0	680.0	1,962.0								680.0	
<b>YRP sub-total</b>		<b>3,707.4</b>	<b>17,769.0</b>	<b>17,769.0</b>	<b>0.0</b>	<b>2,782.0</b>	<b>0.0</b>	<b>2,782.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(68.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68.0</b>	<b>0.0</b>
<b>Public Works - Environmental Services</b>																	
78536	York Durham Sewage System Rehabilitation Program	236,635.7	1,201,712.9	1,201,712.9	0.0	30,642.5	20,000.0	50,642.5		20,000.0							
75820	Duffin Creek Incinerators	52,066.4	301,605.5	301,605.5	0.0	26,283.0	10,000.0	36,283.0		10,000.0							
75780	Duffin Creek Lab Expansion	5,078.5	5,392.3	5,392.3	0.0	178.0	500.0	678.0				500.0					
78516	Storage Reservoir	30,565.0	83,909.4	83,909.4	0.0	12,659.0	(10,000.0)	2,659.0		(10,000.0)							
75300	West Vaughan Sewage Servicing	73,506.1	519,164.5	519,164.5	0.0	75,430.0	(20,500.0)	54,930.0								(20,500.0)	
75530	Northeast Vaughan Water Servicing	19,475.0	130,931.8	130,931.8	0.0	53,816.0	(28,000.0)	25,816.0					(28,000.0)				
75790	Environmental Services General Facility Upgrades	5,007.4	12,985.4	12,985.4	0.0	4,200.0	(2,000.0)	2,200.0		(2,000.0)							
73720	Duffin Creek Water Pollution Control Plant Phase 3 Expansion	652,987.5	650,456.8	652,456.8	2,000.0	350.0	2,000.0	2,350.0				2,000.0					
<b>Public Works - Environmental Services sub- total</b>		<b>1,075,321.5</b>	<b>2,906,158.6</b>	<b>2,908,158.6</b>	<b>2,000.0</b>	<b>203,558.5</b>	<b>(28,000.0)</b>	<b>175,558.5</b>	<b>0.0</b>	<b>18,000.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>(28,000.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>(20,500.0)</b>	<b>0.0</b>

Category #2 - Reallocations with an expenditure offset; different program groups and/or different funding sources (\$000's)						Gross Expenditures - 2024			Funding Sources Adjustments - Gross 2024 Expenditures								
Project/ Program Number	Project/Program Name	Inception- To-Date Actuals as of June 30, 2024	Total Project Cost as Approved by Council in 2024 Budget	Total Project Cost after Updates	Total Project Cost Variance	Approved 2024 Budget	Change	Adjusted 2024 Budget	Program Specific & General Capital Reserves	Asset Replacem ent Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Debenture DC	Canada Community -Building Fund Reserve
<b>Public Works - Transportation Services</b>																	
TT82153	Electric Bus Infrastructure Expansion	2,671.6	188,785.9	188,785.9	0.00	9,972.0	(1,820.0)	8,152.0	4,805.1			3,346.9		(9,972.0)			
TT84799	Viva Bus Expansion	8,914.6	75,304.6	75,304.6	0.00	0.0	3,900.0	3,900.0	702.0			3,198.0					
TT84599	Conventional Bus Expansion	27,816.7	400,921.7	400,921.7	0.00	3,000.0	1,400.0	4,400.0	252.0			1,148.0					
TT84699	Conventional Bus Replacement	132,112.3	775,878.1	775,878.1	0.00	19,848.0	20,840.0	40,688.0		20,840.0							
TT84899	Viva Bus Replacement	38,002.9	300,505.9	300,505.9	0.00	5,500.0	3,130.0	8,630.0		3,130.0							
TS86114	ITS Replacement	7,716.7	69,539.1	69,539.1	0.00	4,100.0	900.0	5,000.0		107.1					792.9		
TS86115	AFC System Replacement	13,968.8	70,471.5	70,471.5	0.00	400.0	(350.0)	50.0		(350.0)							
TR39960	Road Asset Renewal and Replacement	286,843.8	1,570,550.3	1,570,550.3	0.00	47,264.0	7,000.0	54,264.0		5,110.0						1,890.0	
TR96770	Keele Street - Steeles Avenue to Highway 407	40,990.2	45,818.9	45,818.9	0.00	3,965.0	3,000.0	6,965.0	300.0							2,700.0	
TS36110	Technology Data	11,431.8	48,151.9	48,151.9	0.00	1,081.0	400.0	1,481.0	48.0							352.0	
TR99870	Various Railway Crossing Improvements	5,445.1	20,326.9	20,326.9	0.00	1,915.0	(1,000.0)	915.0	(100.0)							(900.0)	
TR88217	Environmental Remediation Rapidways	2,099.8	9,223.0	9,223.0	0.00	6,570.0	(6,000.0)	570.0							(6,000.0)		
TR88201	Highway 11 Reconstruction - Green Lane to Bradford	4,115.6	35,743.5	35,743.5	0.00	12,244.0	(2,300.0)	9,944.0		(1,543.0)					(187.0)	(570.0)	
TR39930	Structures Rehabilitation Program	79,545.6	539,537.5	539,537.5	0.00	22,550.0	(1,100.0)	21,450.0		(803.0)						(297.0)	
<b>Public Works - Transportation Services sub- total</b>		<b>661,675.4</b>	<b>4,150,758.8</b>	<b>4,150,758.8</b>	<b>0.0</b>	<b>138,409.0</b>	<b>28,000.0</b>	<b>166,409.0</b>	<b>6,007.1</b>	<b>26,491.1</b>	<b>0.0</b>	<b>7,692.9</b>	<b>0.0</b>	<b>(9,972.0)</b>	<b>(5,394.1)</b>	<b>3,175.0</b>	<b>0.0</b>
<b>Public Works sub-total</b>		<b>1,736,996.9</b>	<b>7,056,917.4</b>	<b>7,058,917.4</b>	<b>2,000.0</b>	<b>341,967.5</b>	<b>0.0</b>	<b>341,967.5</b>	<b>6,007.1</b>	<b>44,491.1</b>	<b>0.0</b>	<b>10,192.9</b>	<b>(28,000.0)</b>	<b>(9,972.0)</b>	<b>(5,394.1)</b>	<b>(17,325.0)</b>	<b>0.0</b>
<b>Category 2 - Total</b>		<b>1,911,103.0</b>	<b>7,367,589.9</b>	<b>7,369,589.9</b>	<b>2,000.0</b>	<b>370,945.4</b>	<b>0.0</b>	<b>370,945.4</b>	<b>8,852.1</b>	<b>45,662.0</b>	<b>(3,083.9)</b>	<b>10,192.9</b>	<b>(28,000.0)</b>	<b>(10,972.0)</b>	<b>(5,394.1)</b>	<b>(17,257.0)</b>	<b>0.0</b>



Capital Spending Authority

Category #2 - Reallocations with an expenditure offset; different program groups and/or different funding sources (\$000's)						Change in CSA			Funding Sources Adjustments - CSA								
Project/ Program Number	Project/Program Name	Inception- To-Date Actuals as of June 30, 2024	Total Project Cost as Approved by Council in 2024 Budget	Total Project Cost after Updates	Total Project Cost Variance	Approved CSA	Total CSA Change	Adjusted CSA	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Debenture DC	Canada Community- Building Fund Reserve
<b>Community and Health Services - Paramedic Services</b>																	
H54670	Paramedic Response Station 20 - 4902 Aurora Road Ballantrae	0.0	6,031.9	6,031.9	0.0	6,031.9	0.0	6,031.9		3,015.9	(3,015.9)						
<b>Paramedic Services sub-total</b>		<b>0.0</b>	<b>6,031.9</b>	<b>6,031.9</b>	<b>0.0</b>	<b>6,031.9</b>	<b>0.0</b>	<b>6,031.9</b>	<b>0.0</b>	<b>3,015.9</b>	<b>(3,015.9)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Community and Health Services - Housing Services</b>																	
H67876	Unionville	84,937.6	86,303.0	86,303.0	(0.0)	423.0	200.0	623.0	200.0								
H67916	Woodbridge Redevelopment	42,681.1	43,004.1	43,004.1	0.0	201.0	(51.0)	150.0	(51.0)								
H67919	Stouffville	40,727.4	52,024.7	52,024.7	0.0	15,290.0	2,905.0	18,195.0	2,905.0								
H67924	Men's Emergency Housing Replacement	1,740.4	23,590.8	23,590.8	0.0	21,553.0	(1,804.0)	19,749.0	(209.0)	(1,595.0)							
H67932	14th Avenue Box Grove	287.6	67,500.0	67,500.0	0.0	63,250.0	(1,000.0)	62,250.0						(1,000.0)			
H67934	Nobleview Pine	24.6	14,449.0	14,449.0	0.0	250.0	(250.0)	0.0		(250.0)							
<b>Housing Services sub-total</b>		<b>170,398.7</b>	<b>286,871.6</b>	<b>286,871.6</b>	<b>(0.0)</b>	<b>100,967.0</b>	<b>0.0</b>	<b>100,967.0</b>	<b>2,845.0</b>	<b>(1,845.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(1,000.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>York Regional Police</b>																	
P29064	Vaughan Substation	55.5	1,500.0	820.0	(680.0)	1,500.0	(680.0)	820.0			(68.0)					(612.0)	
P29017	Body Armour	3,651.9	16,269.0	16,949.0	680.0	1,282.0	680.0	1,962.0								680.0	
<b>YRP sub-total</b>		<b>3,707.4</b>	<b>17,769.0</b>	<b>17,769.0</b>	<b>0.0</b>	<b>2,782.0</b>	<b>0.0</b>	<b>2,782.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(68.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68.0</b>	<b>0.0</b>
<b>Public Works - Environmental Services</b>																	
78536	York Durham Sewage System Rehabilitation Program	236,635.7	1,201,712.9	1,201,712.9	0.0	97,118.0	0.0	97,118.0									
75820	Duffin Creek Incinerators	52,066.4	301,605.5	301,605.5	0.0	238,809.0	0.0	238,809.0									
75780	Duffin Creek Lab Expansion	5,078.5	5,392.3	5,392.3	0.0	178.0	500.0	678.0				500.0					
78516	Storage Reservoir	30,565.0	83,909.4	83,909.4	0.0	27,506.0	0.0	27,506.0									
75300	West Vaughan Sewage Servicing	73,506.1	519,164.5	519,164.5	0.0	387,724.0	0.0	387,724.0									
75530	Northeast Vaughan Water Servicing	19,475.0	130,931.8	130,931.8	0.0	104,946.0	(30,669.0)	74,277.0					(30,669.0)				
75790	Environmental Services General Facility Upgrades	5,007.4	12,985.4	12,985.4	0.0	6,250.0	(2,000.0)	4,250.0		(2,000.0)							
73720	Duffin Creek Water Pollution Control Plant Phase 3 Expansion	652,987.5	650,456.8	652,456.8	2,000.0	350.0	2,000.0	2,350.0				2,000.0					
<b>Public Works - Environmental Services sub-total</b>		<b>1,075,321.5</b>	<b>2,906,158.6</b>	<b>2,908,158.6</b>	<b>2,000.0</b>	<b>862,881.0</b>	<b>(30,169.0)</b>	<b>832,712.0</b>	<b>0.0</b>	<b>(2,000.0)</b>	<b>0.0</b>	<b>2,500.0</b>	<b>(30,669.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Public Works - Transportation Services</b>																	

# APPENDIX D

Category #2 - Reallocations with an expenditure offset; different program groups and/or different funding sources (\$000's)						Change in CSA			Funding Sources Adjustments - CSA								
Project/ Program Number	Project/Program Name	Inception- To-Date Actuals as of June 30, 2024	Total Project Cost as Approved by Council in 2024 Budget	Total Project Cost after Updates	Total Project Cost Variance	Approved CSA	Total CSA Change	Adjusted CSA	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Debenture DC	Canada Community- Building Fund Reserve
TT82153	Electric Bus Infrastructure Expansion	2,671.6	188,785.9	188,785.9	0.00	101,387.0	(1,820.0)	99,567.0	4,805.1			3,346.9		(9,972.0)			
TT84799	Viva Bus Expansion	8,914.6	75,304.6	75,304.6	0.00	6,750.0	18,250.0	25,000.0	3,285.0			14,965.0					
TT84599	Conventional Bus Expansion	27,816.7	400,921.7	400,921.7	0.00	42,515.0	(20,330.0)	22,185.0	(3,660.0)			(16,670.0)					
TT84699	Conventional Bus Replacement	132,112.3	775,878.1	775,878.1	0.00	251,211.0	68,789.0	320,000.0		20,840.0							47,949.0
TT84899	Viva Bus Replacement	38,002.9	300,505.9	300,505.9	0.00	89,694.0	(35,270.0)	54,424.0		3,130.0							(38,400.0)
TS86114	ITS Replacement	7,716.7	69,539.1	69,539.1	0.00	5,400.0	900.0	6,300.0		900.0							
TS86115	AFC System Replacement	13,968.8	70,471.5	70,471.5	0.00	400.0	(350.0)	50.0		(350.0)							
TR39960	Road Asset Renewal and Replacement	286,843.8	1,570,550.3	1,570,550.3	0.00	92,815.0	7,000.0	99,815.0		5,110.0						1,890.0	
TR96770	Keele Street - Steeles Avenue to Highway 407	40,990.2	45,818.9	45,818.9	0.00	4,420.0	3,000.0	7,420.0	300.0							2,700.0	
TS36110	Technology Data	11,431.8	48,151.9	48,151.9	0.00	2,995.0	400.0	3,395.0	48.0							352.0	
TR99870	Various Railway Crossing Improvements	5,445.1	20,326.9	20,326.9	0.00	3,447.0	(1,000.0)	2,447.0	(100.0)							(900.0)	
TR88217	Environmental Remediation Rapidways	2,099.8	9,223.0	9,223.0	0.00	6,570.0	(6,000.0)	570.0							(6,000.0)		
TR88201	Highway 11 Reconstruction - Green Lane to Bradford	4,115.6	35,743.5	35,743.5	0.00	34,271.0	(2,300.0)	31,971.0		(1,543.0)					(187.0)	(570.0)	
TR39930	Structures Rehabilitation Program	79,545.6	539,537.5	539,537.5	0.00	45,365.0	(1,100.0)	44,265.0		(803.0)						(297.0)	
<b>Public Works - Transportation Services sub- total</b>		<b>661,675.4</b>	<b>4,150,758.8</b>	<b>4,150,758.8</b>	<b>0.0</b>	<b>687,240.0</b>	<b>30,169.0</b>	<b>717,409.0</b>	<b>4,678.1</b>	<b>27,284.0</b>	<b>0.0</b>	<b>1,641.9</b>	<b>0.0</b>	<b>(9,972.0)</b>	<b>(6,187.0)</b>	<b>3,175.0</b>	<b>9,549.0</b>
<b>Public Works sub-total</b>		<b>1,736,996.9</b>	<b>7,056,917.4</b>	<b>7,058,917.4</b>	<b>2,000.0</b>	<b>1,550,121.0</b>	<b>0.0</b>	<b>1,550,121.0</b>	<b>4,678.1</b>	<b>25,284.0</b>	<b>0.0</b>	<b>4,141.9</b>	<b>(30,669.0)</b>	<b>(9,972.0)</b>	<b>(6,187.0)</b>	<b>3,175.0</b>	<b>9,549.0</b>
<b>Category 2 - Total</b>		<b>1,911,103.0</b>	<b>7,367,589.9</b>	<b>7,369,589.9</b>	<b>2,000.0</b>	<b>1,659,901.9</b>	<b>0.0</b>	<b>1,659,901.9</b>	<b>7,523.1</b>	<b>26,454.9</b>	<b>(3,083.9)</b>	<b>4,141.9</b>	<b>(30,669.0)</b>	<b>(10,972.0)</b>	<b>(6,187.0)</b>	<b>3,243.0</b>	<b>9,549.0</b>

## Category 3 Reallocation Requests

## Gross Expenditures

Category #3 – Request without expenditure offset						Gross Expenditures - 2024			Funding Sources Adjustments - Gross 2024 Expenditures							
Project/ Program Number	Project/Program Name	Inception- To-Date Actuals as of June 30, 2024	Total Project Cost as Approved by Council in 2024 Budget	Total Project Cost after Updates	Total Project Cost Variance	Approved 2024 Budget	Change	Adjusted 2024 Budget	Program Specific & General Capital Reserves	Asset Replacem ent Reserves	Debt Reductio n Reserve	Developmen t Charge Reserves	Grants & Subsidie s	Other Recoveries	Debenture DC	Canada Community- Building Fund Reserve
Corporate Management and Governance – Property Services																
14861	Mackenzie Health Elevator Pavilion	6,423.4	6,805.9	6,805.9	-	-	138.7	138.7						138.7		
Category 1 - Total		6,423.4	6,805.9	6,805.9	-	-	138.7	138.7	-	-	-	-	-	-	-	-

## Capital Spending Authority

Category #3 – Request without expenditure offset						Change in CSA			Funding Sources Adjustments - CSA							
Project/ Program Number	Project/Program Name	Inception- To-Date Actuals as of June 30, 2024	Total Project Cost as Approved by Council in 2024 Budget	Total Project Cost after Updates	Total Project Cost Variance	Approved CSA	Total CSA Change	Adjusted CSA	Program Specific & General Capital Reserves	Asset Replacem ent Reserves	Debt Reductio n Reserve	Developmen t Charge Reserves	Grants & Subsidie s	Other Recoveries	Debenture DC	Canada Community- Building Fund Reserve
Corporate Management and Governance – Property Services																
14861	Mackenzie Health Elevator Pavilion	6,423.4	6,805.9	6,805.9	-	-	138.7	138.7						138.7		
Category 1 - Total		6,423.4	6,805.9	6,805.9	-	-	138.7	138.7	-	-	-	-	-	-	-	-

Reallocation of Debenture Proceeds

Project number	Department	Project Description	Year Applied	DC	Total
<b>From projects:</b>					
H54665	Paramedic Services	Paramedic Response Station 22 – Gormley	N.A.	(\$508,946)	(\$508,946)
H54675	Paramedic Services	Paramedic Response Station 29 - Thornhill/Markham	N.A.	(\$559,547)	(\$559,547)
<b>To project:</b>					
H54638	Paramedic Services	Land Acquisition – Growth	2024	\$1,068,493	\$1,068,493
Net				-	-

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## Report of the Commissioner of Finance

### **McCowan Sewer Environmental Assessment Landowner Funding**

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#### **1. Recommendation**

1. Regional Chair and Regional Clerk be authorized to enter into an agreement with McCowan Sewer Landowners to fund the Environmental Assessment for the potential construction of the additional four kilometres of McCowan Sewer infrastructure.

#### **2. Purpose**

This report is to obtain authorization to allow the McCowan Sewer Landowners (Landowners) to advance funding required to complete an Environmental Assessment (EA) for the potential construction of an additional four kilometres of McCowan Sewer infrastructure.

#### **Key Points:**

- Council-approved 2022 Water and Wastewater Master Plan identified water and wastewater infrastructure to service north Markham and Whitchurch-Stouffville, expected to be constructed from 2033 to 2035
- Municipal Comprehensive Review anticipated these lands could accommodate 5,146 residents and 399 employees by 2051
- Minister's Zoning Orders issued for lands straddling Markham and Whitchurch-Stouffville require additional water and wastewater infrastructure beyond 2022 Water and Wastewater Master Plan for an additional population just under 10,000
- Landowners have requested the Region add an additional four kilometres of Regional sewer to the scope of work for the existing Regional EA work, estimated at \$3.9 million

### 3. Background

#### **Minister's Zoning Orders issued for lands straddling Markham and Whitchurch-Stouffville require additional water and wastewater infrastructure beyond 2022 Master Plan**

The north Markham Future Urban Area covers about 1,288 hectares (3,183 acres) bordered by Major Mackenzie Drive to the south, the Hydro Corridor and Woodbine Avenue to the west, the northern City limits and Elgin Mills Road to the north and Robinson Creek to the east. In 2020 and 2021, Ministry of Municipal Affairs and Housing approved four Minister's Zoning Orders (MZO) straddling the municipal border between City of Markham and Town of Whitchurch-Stouffville.

Planning projections developed by the [Municipal Comprehensive Review \(MCR\)](#) anticipated these MZO lands would accommodate 5,146 residents and 399 employees by 2051 with growth occurring post 2041. However, preliminary population projections available through development applications indicate the magnitude of growth expected in this block is substantially higher than the MCR projections (over 15,000 people and 2,000 jobs).

In the absence of Regional infrastructure to service all MZO lands in the near term, alternative interim servicing strategies are currently under investigation through a landowner-led Master Environmental Servicing Strategy.

#### **Landowners requested Region expand EA scope for McCowan Trunk Sewer**

The Council-approved [2022 Water and Wastewater Master Plan](#) identified water and wastewater infrastructure to service north Markham and Whitchurch-Stouffville. For water servicing, it was recommended that a pumping station, reservoir and connecting watermain be implemented at a cost of approximately \$152.5 million. For wastewater servicing, construction of about 2.1 kilometres of sewer along McCowan Road from 16<sup>th</sup> Avenue to Major Mackenzie Drive East was recommended at an estimated cost of \$43.2 million (see Figure 1).

These works are currently included in the multi-year budget for completion between 2033 and 2035, with EA work starting in Q3 2024. Landowners have requested the Region expand the scope of the existing wastewater EA to include an additional four kilometres of wastewater works to ensure wastewater services are possible for these lands.

**Figure 1**  
**Wastewater Servicing Options - Markham-Whitchurch-Stouffville MZO lands**



## 4. Analysis

### **An EA for the additional section of McCowan Sewer infrastructure is required**

To accommodate the proposed population increase in the northern part of the City of Markham and Town of Whitchurch-Stouffville, additional wastewater servicing capacity is required. An EA is required to determine whether construction of the McCowan Sewer infrastructure is possible and to identify preferred alternatives. The [Water and Wastewater Master Plan](#) and [2024 Capital Plan](#) had proposed an EA for two kilometres of sewer ending at Major Mackenzie Drive. The Landowners have requested the Region extend the EA an additional four kilometres to 19th Avenue. The estimated cost of the revised EA is \$3.9 million. It is expected to take at least two years to complete.

**The Landowners have proposed to fund the cost of the additional EA**

The four-kilometre extension of the McCowan sewer is not included in the Region’s 10-year Capital Plan or Development Charges Bylaw. The Landowners have requested the EA of additional wastewater works be advanced to facilitate full buildout of their lands. These landowners have indicated they are willing to advance timing of the required infrastructure by entering into a prepaid development charge credit agreement with the Region.

However, as the four-kilometre extension of the McCowan Sewer is not included in the Region’s Capital Plan and Development Charges Bylaw, the Landowners are not eligible to recover their costs through development charges credits. At a later point, when/if the project is included in the Region’s Development Charge Bylaw, it may be eligible for development charges credits. The Landowners have been made aware of this and have agreed to proceed with funding EA at their risk.

**Regional staff and the Landowners have agreed to key principles for funding the additional four kilometres of the McCowan Sewer Expansion EA**

The Landowners Group have requested the Region advance timing of the EA and have also committed to funding the EA costs of the wastewater infrastructure in their letters received in August 2024. Each of the principles detailed in Table 1 were reviewed against the Development Charge Credit Policy and are consistent with the policy.

They have agreed to continue working with staff from the Region, the City of Markham and Town of Whitchurch-Stouffville to develop principles of a Prepaid Development Charge Credit Agreement for any necessary wastewater infrastructure works identified through the EA. These principles will be the subject of a future report to Council.

**Table 1**  
**EA Funding Agreement Principles**

Area	Principle
Landowner Funding	<p>Landowners will fund 100% of the estimated cost of the McCowan Sewer EA for the additional four kilometres estimated at \$3.9 million.</p> <p>McCowan Sewer, spanning from Major Mackenzie Drive to 19th Avenue, covering approximately four kilometres, is currently not included in the Region’s Development Charges Bylaw and therefore any costs expended by the Owners in respect of the EA are not currently eligible for recovery or reimbursement through Regional development charge credits.</p>



Area	Principle
DC Credit eligibility	Design and construction of the McCowan Sewer are not currently in DC Bylaw and will only be eligible for recovery through DC credits when/if added to a future DC Bylaw.
EA Risk	Landowners agree to proceed with funding EA at their own risk.
Cost remittance	Landowners will provide 100% of EA cost at execution of this agreement, but not later than the tender of the EA.
Region role	<p>Region will tender and award EA.</p> <p>Region will work with Landowners to develop principles of an agreement to advance construction of the works, depending on the EA outcomes and Council direction.</p>
Additional works	Approval of Landowners and Council will be required to advance construction of the works.

### **This report is consistent with York Region Vision**

The report is consistent with the York Region Official Plan, which says it is the policy of Council to ensure provision of water and wastewater servicing within communities be coordinated with land use planning approvals to achieve complete communities and to assist in the sequencing of growth within communities. It is consistent with York Region's Vision for strong, caring, safe communities, which can be achieved by proper planning and infrastructure.

## **5. Financial Considerations**

The Landowners have agreed to provide funding to advance the EA timing at their own risk, for potential construction of the McCowan Sewer infrastructure at an estimated cost of \$3.9 million. If a prepaid development charge credit agreement is executed for advanced construction of the McCowan trunk sewer works, the Landowners could be eligible to recover the cost of the EA. The cost of the EA will be included in the total cost of the works and is expected to be included in a future Development Charge Bylaw.

## **6. Local Impact**

Advancement of the EA for the McCowan Sewer facilitates servicing and build-out of the plans of subdivisions within the City of Markham and Town of Whitchurch-Stouffville. The City and Town are responsible for allocating wastewater capacity to the Landowners within their multi-year capacity assignment. In [November 2023](#), a new assignment was issued to the local

municipalities, with 61,431 and 11,655 persons of capacity assigned to the City of Markham and the Town of Whitchurch-Stouffville, respectively. The next assignment is expected in 2025.

## 7. Conclusion

This report outlines the funding arrangement developed by the Region and the Landowners to advance timing of the EA of the McCowan Sewer infrastructure and principles to enter into a prepaid development charge credit agreement.

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For more information on this report, please contact David Cohen, Director (A), Treasury Office and Deputy Treasurer at 1-877-464-9675 ext. 71644. Accessible formats or communication supports are available upon request.

Recommended by:



**Laura Mirabella**

Commissioner of Finance and Regional Treasurer



Approved for Submission:

**Erin Mahoney**

Chief Administrative Officer

August 27, 2024

15911049

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Report of the Commissioner of Finance

**Development Charge Deferral Extension Request - St. Mary and St. Samuel the Confessor Coptic Orthodox Church, Daycare, City of Markham**

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**1. Recommendation**

1. Council extend development charges deferral for the structure currently used as a daycare, located in the St. Mary and St. Samuel the Confessor Coptic Orthodox Church at 9377 McCowan Road, until the use of the structure changes, as the City of Markham has authorized an extension of deferral.
2. The Regional Clerk circulate this report to the City of Markham.

**2. Purpose**

The report is in response to a communication listed on this agenda dated August 2024 from the City of Markham (City) for Regional Council to consider an extension of a 3-year development charges (DC) deferral for a daycare located in the St. Mary and St. Samuel the Confessor Coptic Orthodox Church, at 9377 McCowan Road (Daycare).

**Key Points:**

- In 2021, both the City and Region authorized a 3-year DC deferral agreement for the Daycare, which expired June 29, 2024
- The City, through resolution, has authorized an extension of the DC deferral timeframe for the Daycare until after the next update of the City's DC Bylaw and is asking the Region to consider a similar deferral timeframe extension
- The City also requested Regional staff review an exemption for non-profit daycares, as part of the 2026 DC Bylaw
- This Daycare would not be eligible for any DC exemption in the 2026 DC Bylaw, as it is subject to the DC Bylaw in place at time of building permit

- Staff recommend extension of the DC deferral until the use of the structure changes which would be equivalent to an exemption so long as it continues to operate as a daycare

### 3. Background

#### **Applicant converted a single detached dwelling to a daycare facility**

St. Mary and St. Samuel the Confessor Coptic Orthodox Church (Applicant) is located at 9377 McCowan Road in the City. It is a not-for-profit entity operating since 2013 on this site.

The Applicant applied to the City for a building permit to convert a residential dwelling located on its site into a daycare facility. The City assessed the DCs in accordance with their DC Bylaw and the Region's DC bylaws. The total amount applicable, including the City's and Region's component, was approximately \$100,000. The school boards did not levy DCs on the conversion because of a new exemption provided by the Province for child care centres, as defined in the *Child Care and Early Years Act, 2014*.

#### **Development charges for the Daycare, totalling \$89,000, would ordinarily have been due at building permit issuance**

Regional DCs of approximately \$153,000 for this development were determined by multiplying the institutional rate by the gross floor area of the structure. In accordance with 3.1(5) of the Region's DC Bylaw, a redevelopment credit is provided where a conversion takes place. In this instance, the Applicant was eligible for a redevelopment credit for the existing single detached dwelling. The net DCs of approximately \$89,000 would be payable before building permit issuance. In follow-up, the applicant requested financial relief to help defray these costs.

#### **In 2021 City and Region approved a 3-year DC deferral with similar terms**

Section 27 of the *Development Charges Act, 1997*, permits a municipality to enter into an agreement allowing DCs to be paid before or after DCs would otherwise be payable (also known as deferrals or prepayments). Municipalities may charge interest on the amount of the DC paid after it would otherwise be payable.

On March 9, 2021, City staff provided a [report](#) to their Council on the matter for its consideration. City Council authorized a DC deferral for no longer than three years from the date of building permit issuance. Terms of the deferral of the DC rates were that the prevailing rate at building permit issuance would apply, and no interest would be imposed, provided that applicable DCs were paid within three years. If the City's DCs were not paid, then the waived interest component would become payable.

On May 27, 2021, Regional staff provided a [report](#) to Council that also authorized a DC deferral for the property with similar terms. The interest-free, 3-year deferral agreement was signed on June 29, 2021, deferring approximately \$89,000 in DCs.

## **Deferral agreement expired on June 29, 2024 and City staff notified Applicant that DCs were due**

In April 2024, City staff notified the Applicant that the deferral agreement was set to expire and the applicable DCs were payable by June 29, 2024. Subsequently, the Region's Legal Services notified the Applicant that DCs were due July 15, 2024 and failure to pay would result in the amount being subject to interest and added to the tax roll.

## **In July, City Council extended DC deferral timeframe for Daycare and requested the Region provide a similar extension and that staff consider an exemption for non-profit daycares, as part of 2026 DC Bylaw**

City Council, at its meeting on July 17, 2024, approved a [resolution](#) to extend DC deferral for the Applicant until next update of the City's DC bylaws. City Council also requested staff review options to exempt non-profit daycare centres in the next update of the City's and Region's DC Bylaws.

## **4. Analysis**

### **Any Region exemption for non-profit nurseries in 2026 DC Bylaw would not apply retroactively to the Daycare**

DCs are ordinarily due at building permit issuance, unless otherwise permitted under a deferral agreement (or prepayment agreement). The building permit for the Daycare was issued in 2021, and therefore provisions under the 2017 DC Bylaw would apply. If the Region were to exempt non-profit daycares in its 2026 DC Bylaw, this exemption would apply only to new applications received on or after the effective date of the Bylaw.

### **Deferring DC's until next Bylaw would not fully address City's request**

The proposed extension of this Daycare's deferral is until after the City's (and Region's) next DC Bylaw. While providing a deferral for a similar timeframe is possible, with Council direction and approval, the Regional DCs would again become due at the end of the deferral timeframe.

The suggested timeframe (until after the next DC Bylaw) is premised on the idea that the Daycare could then be exempted. However, as noted above any future exemptions would only apply to new applications.

### **Region could extend deferral of DCs until use of Daycare changes, which would have same effect as an exemption**

Staff recommend that Council extend the DC deferral for this structure currently used as a daycare until the use of the structure changes, as the City has authorized an extension of the deferral. Under these circumstances, the Regional DCs due would not become payable until the structure ceases to be used as a non-profit daycare. The effect for the Daycare would be equivalent to an exemption so long as it continues to operate as a daycare.

## 5. Financial Considerations

Regional DCs for converting this development were approximately \$89,000 and would have been normally paid at the time of building permit issuance. To date, the Applicant would be required to pay about \$14,000 in interest for a total payment of approximately \$103,000.

## 6. Local Impact

This report is in response to the City's request to extend the DC deferral timeframe for the Daycare and consider a potential DC exemption for non-profit daycares. Staff recommend that Council extend the DC deferral for this structure currently used as a daycare until the use of the structure changes, as the City has authorized an extension of the deferral.

## 7. Conclusion

City forwarded a Council resolution to extend the deferral of DCs for the Daycare. Council direction and approval is required to provide any extension of the DC deferral as the original deferral, approved in 2021, has expired.

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For more information on this report, please contact David Cohen, Director (A), Treasury Office at 1-877-464-9675 ext. 71660. Accessible formats or communication supports are available upon request.

Recommended by:



**Laura Mirabella**

Commissioner of Finance and Regional Treasurer



Approved for Submission:

**Erin Mahoney**

Chief Administrative Officer

August 26, 2024  
16301793

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## Report of the Commissioner of Finance

### Capital Financing for the Town of Georgina

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#### 1. Recommendation

1. Council approve the issuance of debentures for the Town of Georgina to finance the construction of the Cockburn Subdivision Watermain project, subject to the following conditions:
  - a) Total debentures shall not exceed \$2,400,000.
  - b) Term shall not exceed 20 years.

#### 2. Purpose

This report seeks Council approval to issue debentures up to \$2,400,000 on behalf of the Town of Georgina.

#### 3. Background

##### **Regional Council authority is required to issue long-term debentures on behalf of local municipalities**

On September 26, 2019, the Town of Georgina's Council approved up to \$2,014,000 spending for the project. Financing source was further specified in the 2021 budget for the Town of Georgina as being long-term debt. On November 30, 2022, the Town's Council approved further spending for Cockburn Subdivision Watermain project for up to \$1,900,000 to be financed via long-term debt. Combined authorized debenture financing for the project is \$3,914,000.

Actual spending on the completed project was lower at \$2,400,000. Town staff have now asked financing for this amount to be included in the Region's next debenture issuance, expected in late September. Therefore, Council's approval is being requested at this time.

The Town's financing request will finance the completed construction of water infrastructure listed in Table 1 and will be entirely repaid from the Town's water rates.

**Table 1**  
**Town of Georgina Capital Project Requiring Long-Term Financing**

Project Name	Financing Amount Requested	Financing Term
Cockburn Subdivision Watermain project	\$2,400,000	20 years

Financing will include an initial 10-year term with a refinancing option for another 10 years.

Under section 401 of the *Municipal Act, 2001* (Act), Regional Council's approval is required for all long-term financing required by local municipalities. In addition, the Act states all debentures issued by the Region for its own purposes or the purposes of its lower-tier municipalities will be direct, joint and several obligations of both the Region and its lower-tier municipalities. While the Region will be responsible for making the principal and interest payments on the debenture, it will receive those funds from the Town on the due dates.

## 4. Analysis

### **Requested debenture of \$2,400,000 will be within the Town's Annual Repayment Limit**

The Town's Treasurer has confirmed that with the requested debenture financing, Georgina's total annual debt repayments would be \$9 million, which is within the Town's Annual Repayment Limit of \$14 million.

### **Town of Georgina's borrowing would not affect the Region's Annual Repayment Limit**

The Act excludes the long-term debt borrowed for its local municipalities from the Region's own annual repayment limit calculation. Therefore, the Town's borrowing does not affect the Region's annual repayment limit.

## 5. Financial Considerations

The requested debenture financing of \$2.4 million would increase the total amount guaranteed by the Region for all local municipalities to \$186.6 million.



Local municipalities' outstanding debt is consolidated within the long-term liabilities for financial reporting purposes on the Region's audited financial statements.

## 6. Local Impact

### **The requested debenture of \$2.4 million will cost the Town of Georgina approximately \$194K per year**

Based upon the current interest rate of approximately 4.35% for a ten-year sinking fund debenture, the Town would incur costs of approximately \$194K per year for the next ten years to service the \$2.4 million debenture. The actual borrowing rate will be determined at the time of the debenture issuance. Included in the above servicing costs is the annual sinking fund contribution of approximately \$89K.

## 7. Conclusion

The Town of Georgina has requested approval to issue debentures of up to \$2,400,000. The financing will be used to construct the Cockburn Subdivision Watermain project, which is consistent with the Town's priorities.

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For more information on this report, please contact Bonny Tam, Acting Director, Treasury Office at 1-877-464-9675 ext. 75885. Accessible formats or communication supports are available upon request.



Recommended by:

**Laura Mirabella**  
Commissioner of Finance and Regional Treasurer



Approved for Submission:

**Erin Mahoney**  
Chief Administrative Officer

August 26, 2024  
16318061

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## Report of the Commissioner of Corporate Services

### **Compensation for Expropriation 7850 and 9200 Weston Road City of Vaughan**

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#### **1. Recommendation**

1. Council approve the Commissioner of Corporate Services to make offers of compensation to the owners of lands in the City of Vaughan, as set out in Appendix A, which were acquired in accordance with the *Expropriations Act* (the “Act”).

#### **2. Purpose**

This report seeks Council approval to serve offers of compensation in accordance with Section 25 of the *Act* to owners whose lands have been expropriated for the Weston Road improvement project.

The property locations are shown on the maps in Appendix A.

Private Attachment 1 to this report will be considered in private session pursuant to section 239(2)(c) of the *Municipal Act, 2001*, because it relates to acquisition of land by the Region.

#### **3. Background**

##### **The Region is planning to widen Weston Road to an urban six lane standard in Vaughan**

Two sections of Weston Road are identified in the Region’s 10-year Capital Road Construction Plan for improvements in 2025. The section of Weston Road between Highway 407 to Fieldstone Drive/Chrislea Road is planned for improvements in 2025, except for Highway 7 and Weston Road intersection, which was improved as part of vivaNext project along Highway 7.

Two sections of Weston Road are to be upgraded to current AODA standards. The improvements will include accommodation for active transportation facilities (sidewalks, multi-use paths, cycling paths) within the boulevard areas.

### **Subject lands are needed for boulevard and signalization purposes**

In [June 2023](#), Council authorized the expropriation of property interests from two owners along the west side of Weston Road.

The requirement at 7850 Weston Road will facilitate boulevard and sidewalk improvements and the requirement at 9200 Weston Road is a permanent easement to accommodate traffic entrance signals.

This report requests Council authorization to issue offers of compensation to owners whose properties are the subject of this report. This is the third of three steps in the Council approval process for property expropriation, as indicated in Figure 1.

**Figure 1**  
**Council Approval Steps**



## **4. Analysis**

### **Expropriation plans have been registered for the subject lands**

The Region acquired title to the lands when expropriation plans were registered at the Land Registry Office. Although the Region obtained title of the land when the expropriation plans were registered, possession is only obtained after offers of compensation have been served in accordance with section 25 of the *Act*. Expropriation plans were registered in April 2024, and possession of the lands is anticipated for October 2024.

### **Independent appraisal reports provide the value which forms the basis of the offers**

Independent appraisals provide the basis for offers of compensation. Section 25 of the *Act* requires the Region to make two offers of compensation to an owner. The first is an offer of full compensation for the market value of the lands expropriated. With a few exceptions, if the owner accepts the offer, it is deemed to have accepted the offer in full satisfaction of any claims it may have with respect to the expropriation. The second is an offer to pay the owner the market value of the lands expropriated but permits the owner to make a future claim for additional compensation in accordance with the *Act*.

## **Environmental due diligence has been undertaken**

Phase One Assessments were completed by environmental consultants for the project corridor where these lands are located. Property Services and Legal Services staff reviewed the findings of these reports and did not identify any significant environmental concerns.

## **5. Financial**

Funding required to complete the property acquisition has been included in the 2024 Public Works Capital Budget.

## **6. Local Impact**

Traffic operations for the travelling public will be improved. Boulevard improvements (including relocating a sidewalk) are contemplated for 7850 Weston Road and permanent rights are needed for the traffic signals at the entrance to 9200 Weston Road.

## **7. Conclusion**

In April 2024, the Region registered expropriation plans to acquire the lands required for the Weston Road improvement project. The *Act* requires the Region to serve offers of compensation on expropriated owners before obtaining possession. Offers are based on appraisals provided by independent appraisers commissioned by the Region. It is recommended the offers set out in these appraisals be served in accordance with the *Act*.

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For more information on this report, please contact Michael Shatil, Director, Property Services at 1-877-464-9675 ext. 71684. Accessible formats or communication supports are available upon request.



Recommended by: **Dino Basso**  
Commissioner of Corporate Services



Approved for Submission: **Erin Mahoney**  
Chief Administrative Officer

August 20, 2024  
#16179499

Appendix A – Property Schedule and Location Maps  
Private Attachment 1 – Proposed Compensation

**Property Schedule  
Compensation for Expropriation  
7850 and 9200 Weston Road  
City of Vaughan**

<b>No.</b>	<b>Owner</b>	<b>Municipal Address</b>	<b>Legal Description</b>	<b>Interest Required</b>
1.	Calloway Reit (Westridge) Inc., Canadian Property Holdings (Ontario) Inc.	7850 Weston Rd Vaughan	Part 1 Plan YR 3669244	Fee Simple (77.9 sq. m.)
2.	Piazza Villagio Corp	9200 Weston Rd Vaughan	Parts 1, 2, 3 Plan YR 3669249	Permanent Easement (295.5 sq. m.)



## LOCATION MAP



**Property 1**  
**7850 Weston Road**

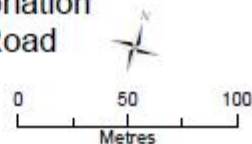


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Property Services, Corporate Services  
July 2024

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**Location Plan**  
**Compensation for Expropriation**  
**7850 and 9200 Weston Road**  
**City of Vaughan**  
**September 5, 2024**

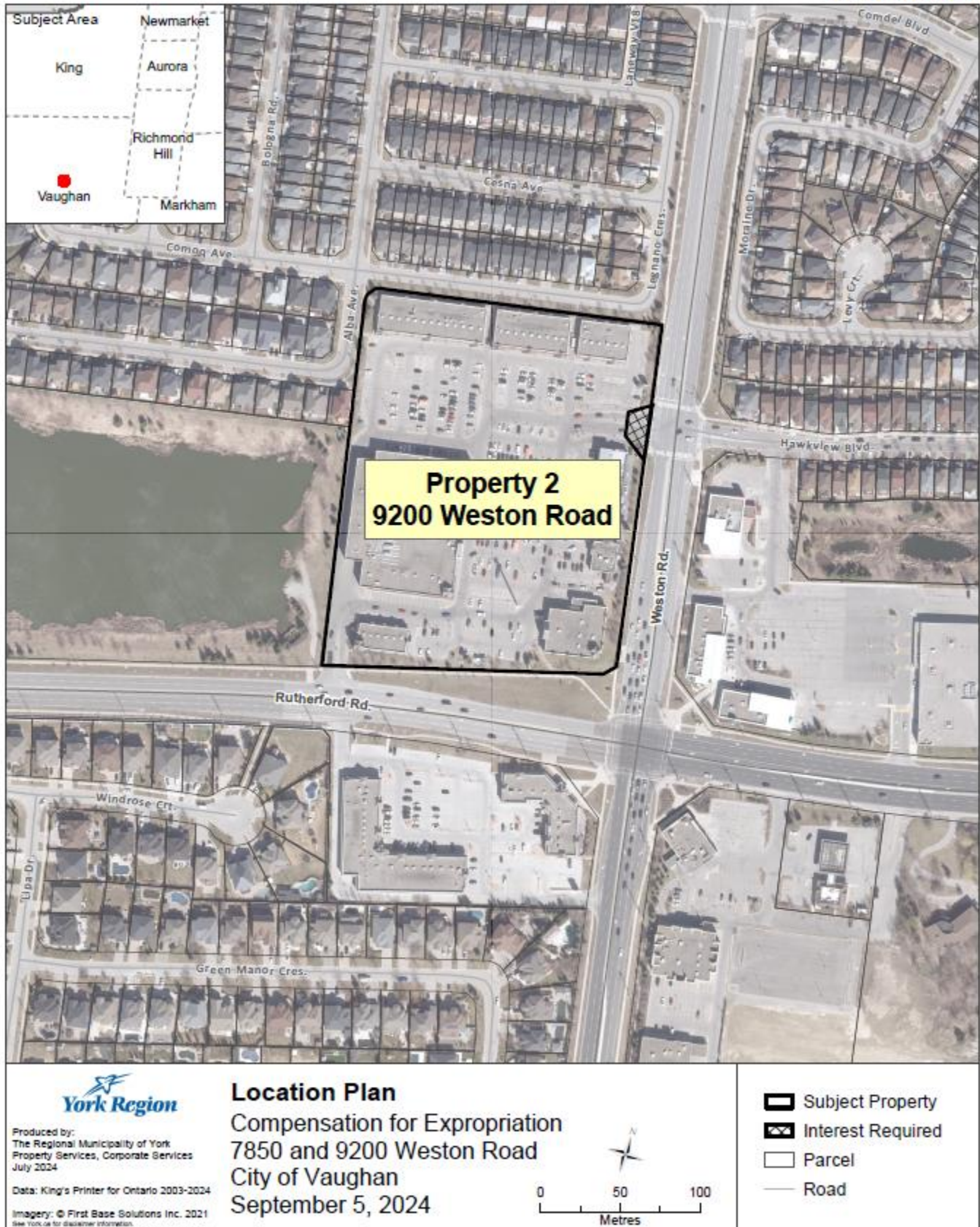


- Subject Property
- Interest Required
- Parcel
- Road

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## LOCATION MAP





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## Report of the Commissioner of Corporate Services

### Lease Extension 4261 Highway 7 City of Markham

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#### 1. Recommendations

1. Council authorize a five-year lease extension with Transmark Developments Ltd., commencing on December 1, 2024, for existing office and program space at 4261 Highway 7, in the City of Markham
2. Commissioner of Corporate Services be authorized to execute a lease extension agreement with Transmark Developments Ltd. and all necessary documents to complete the transaction

#### 2. Purpose

This report seeks Council approval to extend the lease at 4261 Highway 7, in the City of Markham as shown in Appendix A, for a five-year term.

Private Attachments 1 and 2 will be considered in private session pursuant to section 239(2)(c) of the *Municipal Act, 2001*, because it relates to leasing of property by the Region.

#### Key Points:

- Community and Health Services' Public Health Branch leases 16,997 square feet of office space at this location
- The lease expires on November 30, 2024, with a five-year lease extension option to November 30, 2029
- A five-year lease extension will provide continuity of public health services in the southeast quadrant of York Region

- The Region does not have any owned facilities in the market area that Public Health can relocate to
- The leased location at 9275 Markham Road for York Region Early Intervention Services is outside the market area and is not large enough accommodate Public Health as a suitable relocation option
- This is a material lease requiring Council approval pursuant to the Leasing of Real Property Policy

### 3. Background

#### **Public Health has been providing various health programs at this location since 1999**

Community and Health Services, through its Public Health Branch, leases 16,997 square feet at 4261 Highway 7. Public Health has offered programs at this location for over 25 years. Programs offered include Reproductive Health, Sexual Health, Health Promotion, Healthy Babies Healthy Children, Child Health and Dental Clinics, including the Ontario Senior Dental Care Program that was added in 2022. Vaccine clinics are also offered in this location.

Public Health would like to remain at this location to continue offering programs to residents in southern York Region. This location is highly visible to the public, is serviced by public transit and meets program needs for staff and visitors.

The current lease term ends on November 30, 2024, with a five-year extension option to November 30, 2029.

The new lease extension agreement contains a further five-year extension commencing December 1, 2029. After December 1, 2029, the landlord reserves the right to terminate the lease on twelve months' written notice should the landlord decide to demolish all or part of the plaza for redevelopment. If the landlord exercises the termination notice, the Region will vacate the leased premises.

### 4. Analysis

#### **A lease extension is required to continue Public Health services and allow Community and Health Services time to plan for future service delivery models**

Staff negotiated a tentative lease extension agreement with the landlord to provide a five-year extension commencing on December 1, 2024 and expiring on November 30, 2029. This will allow Community and Health Services to assess future service delivery models in consultation with Public Health operations. Extending the lease will ensure that there is no interruption in key services available to the public during this consultation period.

## **Remaining at this location for five years is preferred over available options in the Unionville area**

Staff conducted a market search for available lease properties that would accommodate a comparable number of staff as 4261 Highway 7. There were no suitable five-year options in the immediate area. Comparably sized properties are available within office towers west of 4261 Highway 7, outside the target area. These locations have units on upper floors, share common area facilities with other tenants, and require significant leasehold improvements to satisfy Public Health requirements.

## **Continuing occupancy at 4261 Highway 7 offers good value for the Region**

Regional staff reviewed market rates compared to the lease rate and determined that the lease rate at 4261 Highway 7 is preferred to relocating from a financial perspective. Remaining at 4261 Highway 7 prevents the Region from paying decommissioning and leasehold improvement costs associated with relocating to a new facility.

## **5. Financial Considerations**

The funding to support costs associated with the lease are included in the Corporate Services 2024 to 2026 operating budget and recovered through dedicated facilities charges to Regional departments.

## **6. Local Impact**

A lease extension will allow for the continued presence of Public Health programs in the City of Markham.

## **7. Conclusion**

The Region has leased space at 4261 Highway 7 since 1999. A lease extension is required to allow the Region to continue providing Public Health programs in Markham. Continuing to lease space at this location offers good value for the Region in terms of lease rates and avoiding costs associated with renovating new leased space. It is recommended the Region enter this lease extension as outlined in this report.

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For more information on this report, please contact Michael Shatil, Director, Property Services at 1-877-464-9675 ext. 71684. Accessible formats or communication supports are available upon request.



Recommended by:

**Dino Basso**

Commissioner of Corporate Services



Approved for Submission:

**Erin Mahoney**

Chief Administrative Officer

August 20, 2024  
#16174977

Appendix A – Location Map

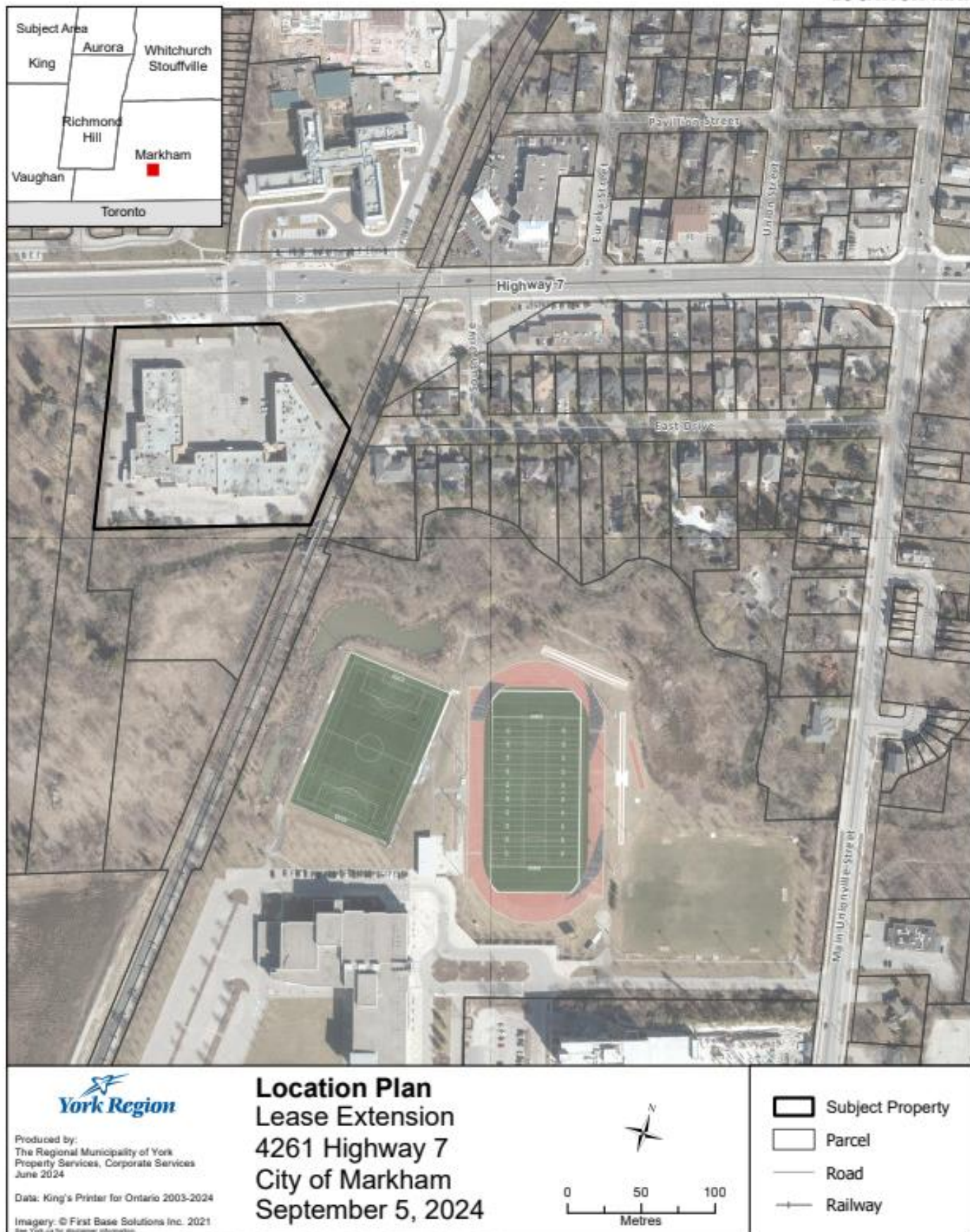
Private Attachment 1 – Lease Cost Analysis (#16203155)

Private Attachment 2 – Report of the Treasurer (#16178824)

**Property Schedule  
Lease Extension  
4261 Highway 7  
City of Markham**

<b>No.</b>	<b>Owner</b>	<b>Municipal Address</b>	<b>Legal Description</b>	<b>Interest Required</b>
1.	Transmark Developments Ltd.	4261 Highway 7 Markham	Part 1, Plan 65R-11329	Lease Extension (16,997 sq. ft. or 1,579 sq. m.)

# LOCATION MAP



## Minutes

### Accessibility Advisory Committee

June 26, 2024

Electronic Meeting

Members: B. Barra-Berger, C. Davies, N. Davison, R. DiGiovanni, S. Foglia,  
L. Gold, A. Ho, L. Hulme-Smith, B. Keshen, K. Malsi,  
V. Spatafora, A. Tocco, T. Vegh, S. Wollin

Staff: K. Bacani-Angus, M. Byrne, C. Clark, K. Doyle, K. Heathcote,  
M. Herder, D. MacDonald, S. Maio, M. Morgan, V. Navolskyy,  
C. Spearen, E. Straughan, B. Switzer, J. Watts, T. Woloshyn,  
B. Wu

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#### A. Call to Order

Regional Councillor Vegh called the meeting to order at 4:04 p.m.

#### B. Land Acknowledgement

Regional Councillor Vegh made the following acknowledgement:

We acknowledge that York Region is located on the traditional territory of many Indigenous peoples including the Anishinaabeg, Haudenosaunee, Huron-Wendat and Métis peoples and the treaty territories of the Haudenosaunee, Mississaugas of the Credit First Nation and Williams Treaties First Nations.

Today this area is home to many diverse Indigenous Peoples, and we recognize their history, spirituality, culture and stewardship of this land.

We also acknowledge the Chippewas of Georgina Island First Nation as our closest First Nation community.

**C. Disclosures of Interest**

None

**D. Accessibility Updates**

**D.1 Update on Accessibility Activities**

Committee received the following updates from Michele Byrne, Manager, Inclusion, Diversity, Equity and Accessibility, People, Equity and Culture, Office of the CAO:

**York Region Accessibility Advisory Committee Mid-Term Networking Event**

The York Region Accessibility Advisory Committee social and networking dinner was held in June at the accessible York Regional Police Association building, attended by Committee members and York Region staff, with opening remarks provided by Erin Mahoney, Chief Administrative Officer.

Angelo Tocco was recognized for his service to the Committee over the past 8 years and was presented with a personalized portrait of his dog, hand-painted by Steve Foglia, another member of the Committee.

**York Region Accessibility Advisory Committee Midterm Recruitment**

York Region will begin the recruitment process for one new citizen member to serve on the Committee, to provide knowledge of hearing disabilities.

**Design of Public Spaces Review**

The AODA Design of Public Spaces Standards were recently reviewed and the initial recommendations report is posted online for public consultation. It will be posted for 60 days and an opportunity to provide feedback will close on August 29, 2024. The Accessibility Unit will work with appropriate staff and experts to determine a corporate response.

**Distracted Driving Campaign - Request for Volunteers**

York Regional Police, Ministry of Transportation Ontario, York Region Public Health and The Canadian Automobile Association are looking for volunteers from



various committees including seniors, accessibility, and newcomer groups to take part in a photoshoot for the Distracted Driving and Walking Campaign.

The time commitment is three hours or less on July 16, 2024 from 1:30 p.m. to 4 p.m. in the City of Markham at the intersection of Enterprise Boulevard and Birchmount Road. In the event of rain, the photoshoot will be moved to Wednesday, July 17, 2024 from 9 a.m. to noon.

More information can be found on the York Region website at [www.york.ca](http://www.york.ca).

### **Annual Emergency Exercise - Request for Volunteers**

The Emergency Training, Exercises and Public Education team is preparing for the annual emergency exercise, scheduled for October 18, 2024 from 9 a.m. to 1 p.m. Participation from committee members is welcome and the time commitment will vary depending on the extent of involvement. There are four meeting dates:

- July 5, 11 a.m. to noon
- July 18, 1:30 p.m. to 3 p.m.
- August 6, 2 p.m. to 3 p.m.
- August 23, 1:30 p.m. to 3 p.m.

There may be additional meetings and a pre-exercise dry run before the actual exercise.

Committee received the following update from Robert DiGiovanni, Committee Member:

### **National AccessAbility Week**

National AccessAbility Week was recognized from May 26 to June 1, 2024 and this year's professional development forum "Forward Together: Accessibility and Inclusion for York Region Spaces and Places" took place at the York Region Administrative building in Newmarket on May 29, 2024.

**E. Presentations**

**E.1 Food Insecurity in York Region**

Committee received the presentation by Tracy Woloshyn, Public Health Nutritionist, Health Equity, Public Health Branch, Community and Health Services Department.

Committee recessed at 5:01 p.m. and reconvened at 5:11 p.m.

**E.2 York Region Paramedic Services Decal Project**

Committee received the presentation by Marian Morgan, Acting Manager, Professional Practice, Paramedic and Seniors Services Branch, Community and Health Services Department.

**F. Deputations**

None

**G. Communications**

None

**H. Other Business**

**H.1 Next Meeting - York Region Accessibility Advisory Committee**

The next meeting of the York Region Accessibility Advisory Committee is scheduled to be held virtually on September 25, 2024 beginning at 4 p.m.

**I. Adjournment**

The York Region Accessibility Advisory Committee meeting adjourned at 5:59 p.m.

**From:** Jaclyn Kogan <[jkogan@yrp.ca](mailto:jkogan@yrp.ca)>  
**Sent:** Wednesday, June 26, 2024 3:45 PM  
**To:** Raynor, Christopher <[Christopher.Raynor@york.ca](mailto:Christopher.Raynor@york.ca)>  
**Cc:** Goodeve, Colin <[Colin.Goodeve@york.ca](mailto:Colin.Goodeve@york.ca)>; Martin, Carrie <[Carrie.Martin@york.ca](mailto:Carrie.Martin@york.ca)>; Basant Sisavang, Anitra <[ABasantSisavang@YRP.CA](mailto:ABasantSisavang@YRP.CA)>  
**Subject:** 2023 YRP Annual Report  
**Importance:** High

Good afternoon,

Please note the York Regional Police Service Board received YRP's 2023 Annual Report in public session at its meeting today. The report is now digital and can be found at this link: <https://annualreport.yrp.ca/>

Thank you

Kind Regards,

Our working hours may be different. Please do not feel obligated to reply outside of your scheduled working hours. Let's work together to help foster healthy work-life boundaries.

**Jaclyn Kogan** | Board Manager | The Regional Municipality of York Police Services Board

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 **Think before you Print!**

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