



COMMUNITY AND HEALTH SERVICES 2019 TO 2022 BUDGET



OVERVIEW

- 1** Context
- 2** Budget Drivers
- 3** Proposed Operating Budget
- 4** Proposed Capital Budget

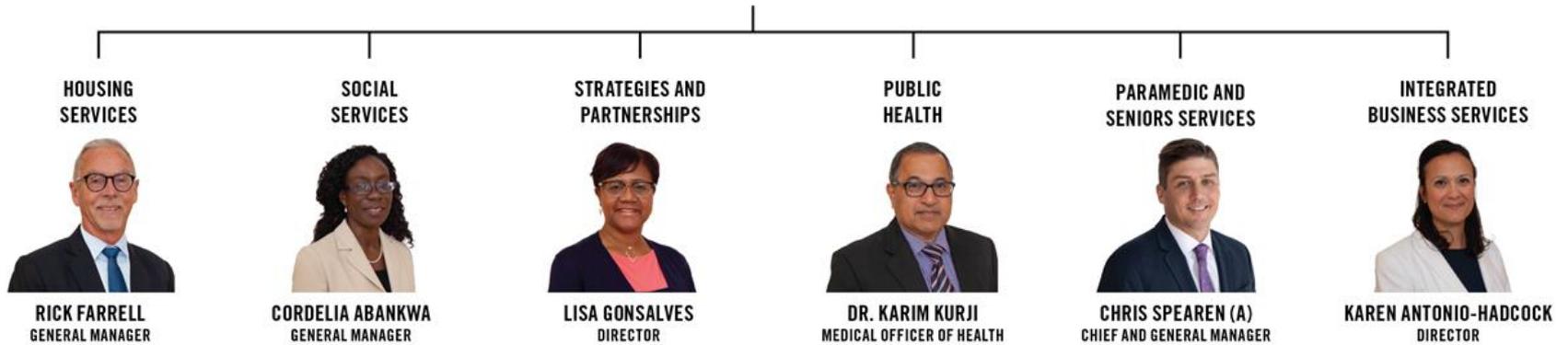
OUR LEADERS



SHEREEN VISSER
ADMINISTRATIVE ASSISTANT



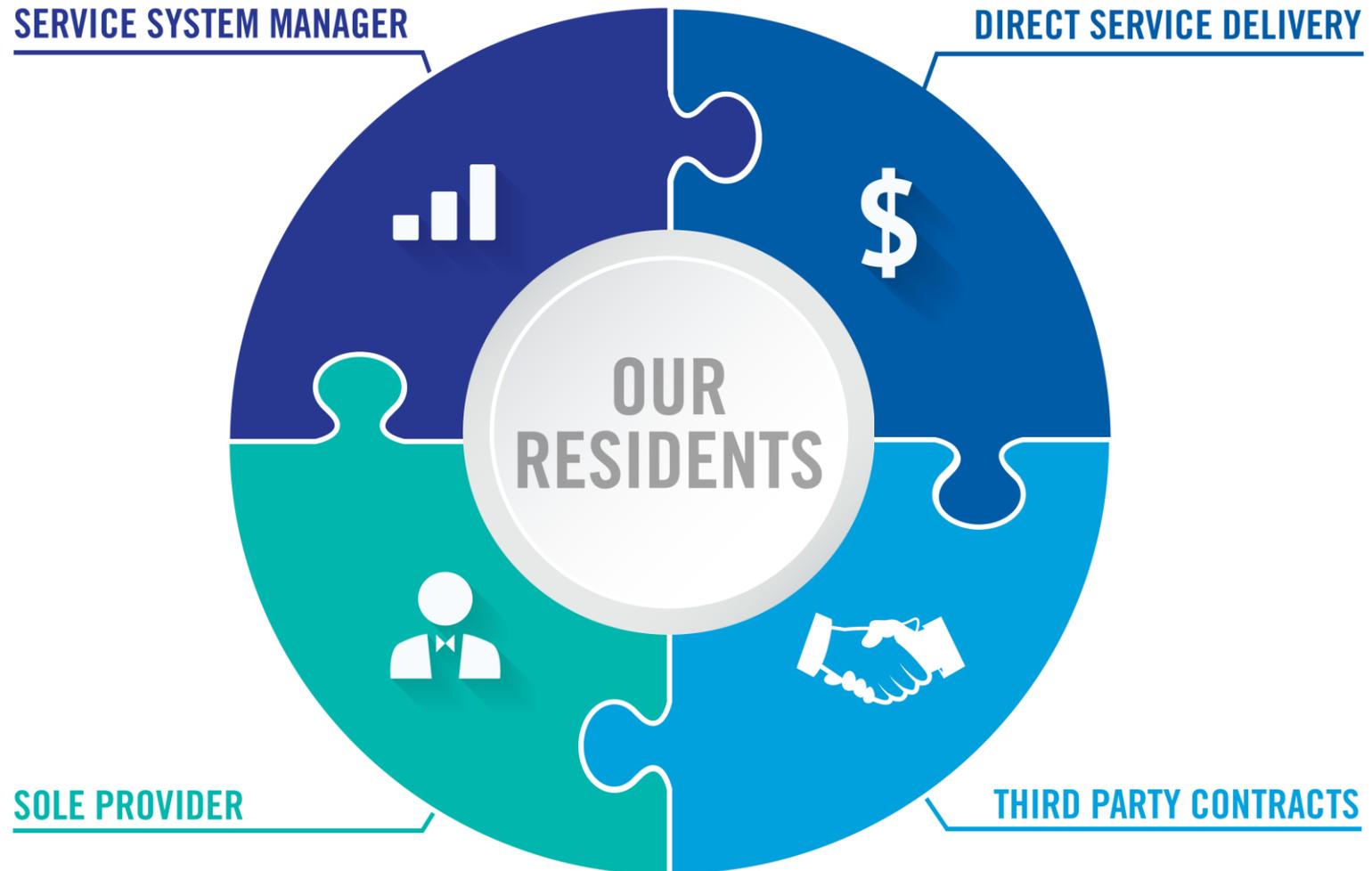
KATHERINE CHISLETT
COMMISSIONER



OUR PROGRAMS

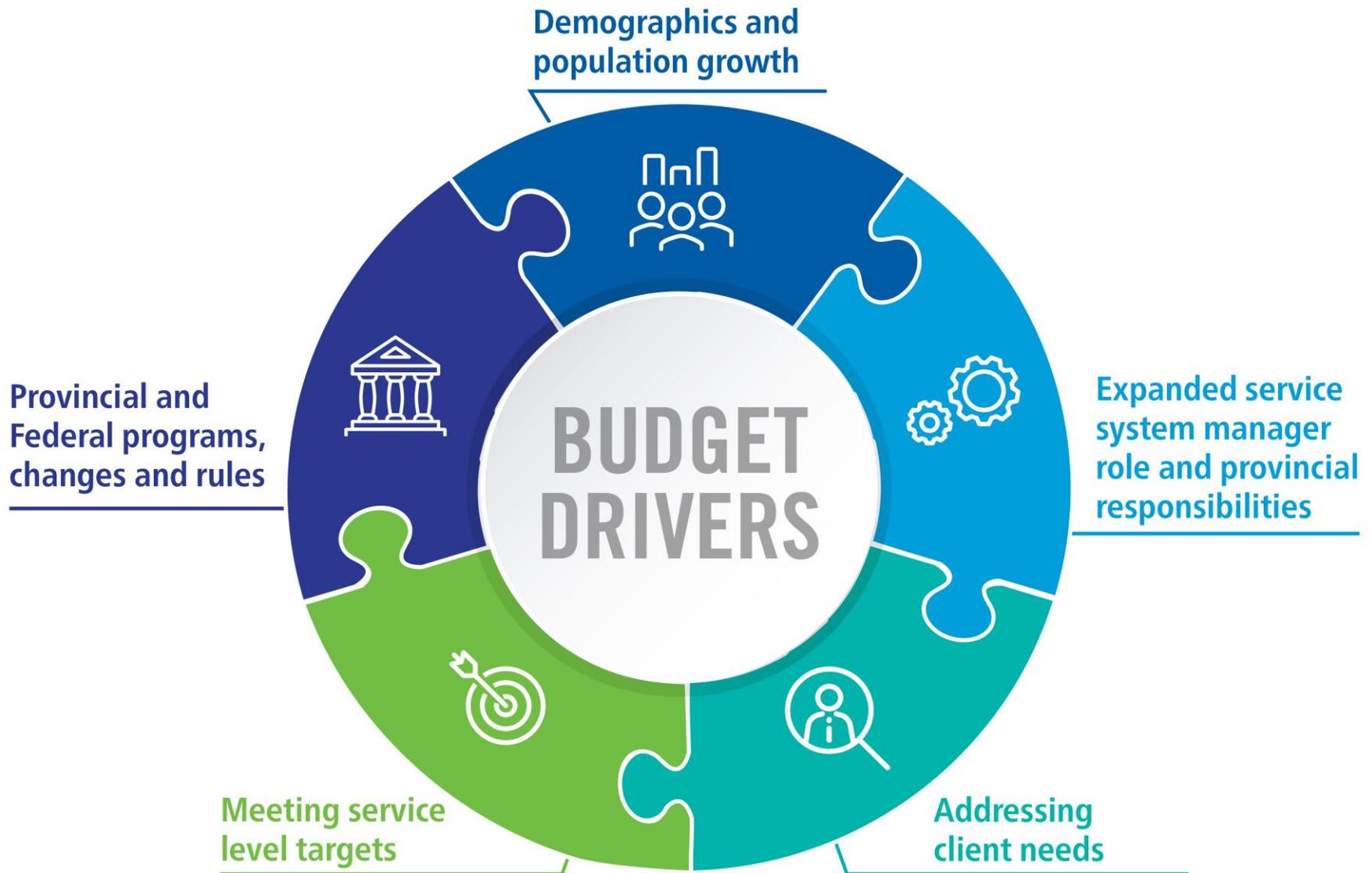


OUR ROLES IN DELIVERING HUMAN SERVICES



WHAT DRIVES OUR BUDGET

BUDGET DRIVERS



BUDGET DRIVER — PROVINCIAL AND FEDERAL GOVERNMENT



Approximately 95% of our department's gross operating budget is related to delivery of Provincial and Federal programs and approximately 5% relates to Council approved programs

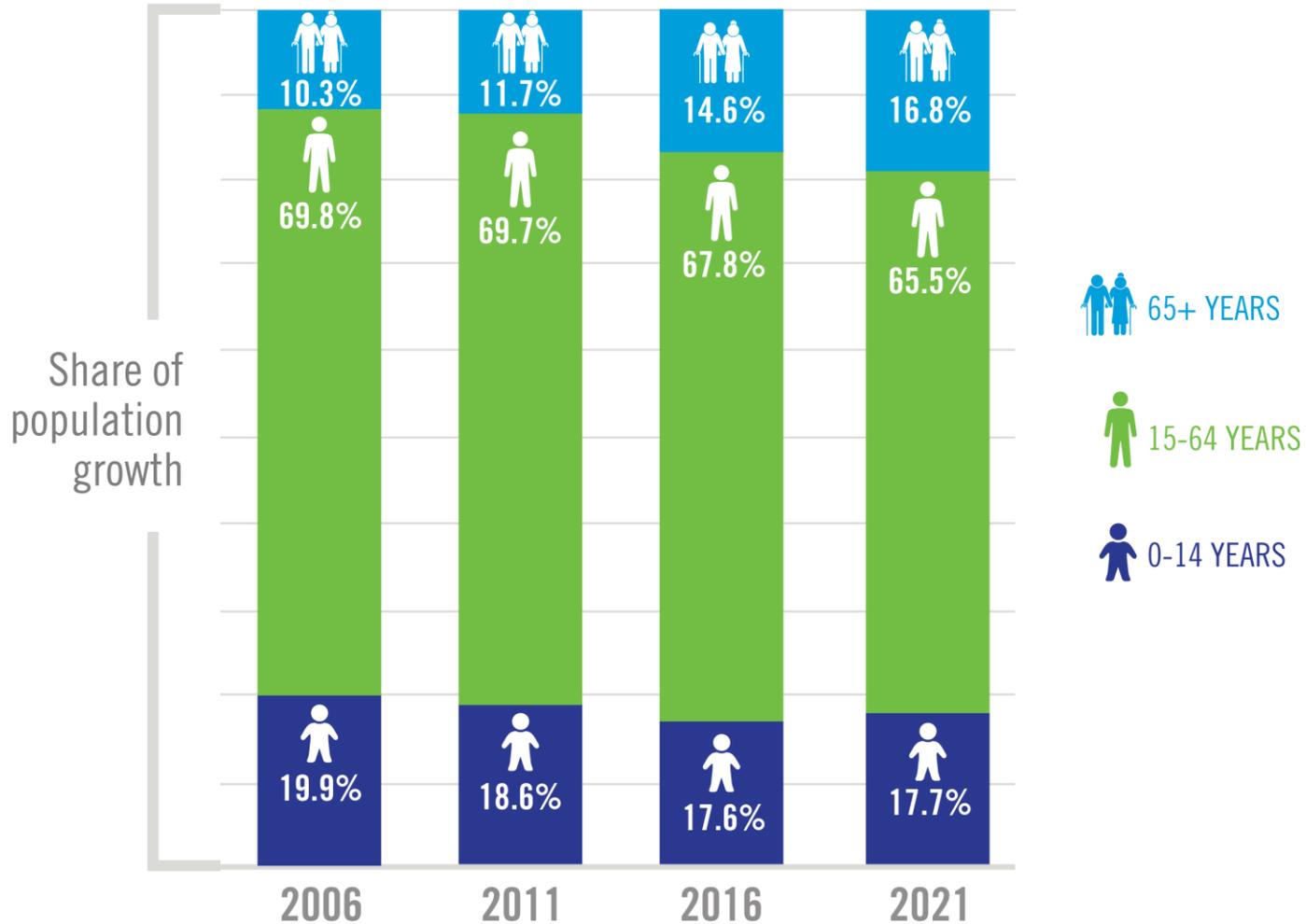
Work with various provincial and federal ministries, agencies and departments

Funding comes in various types of grants and subsidies

Funding comes at different times and with different arrangements and accountabilities

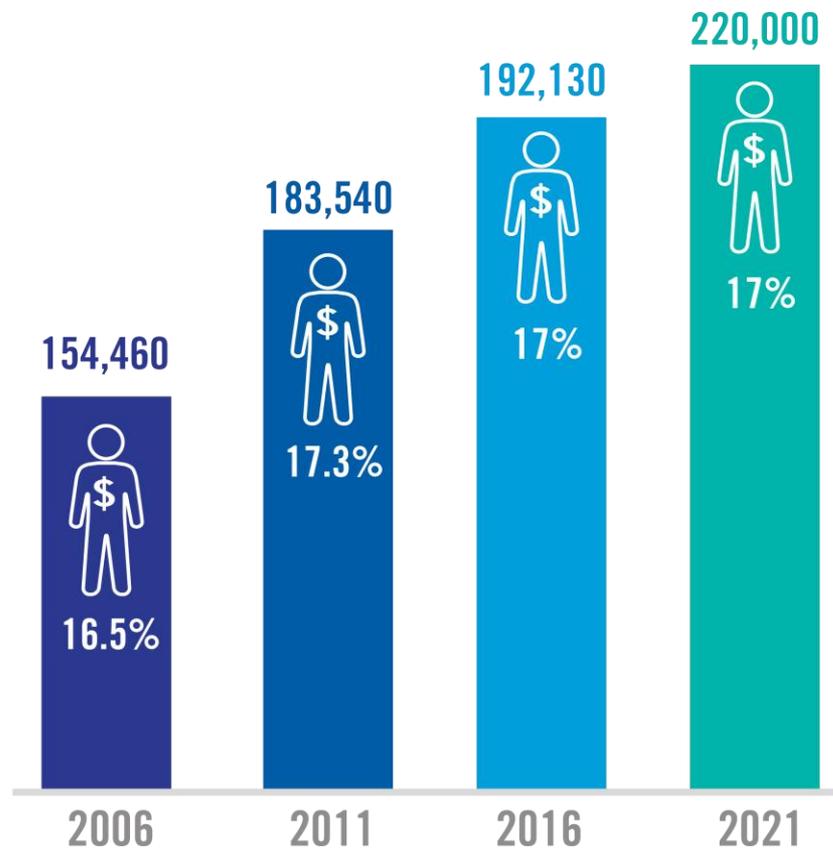
BUDGET DRIVER - DEMOGRAPHICS

Seniors are the fastest growing age group



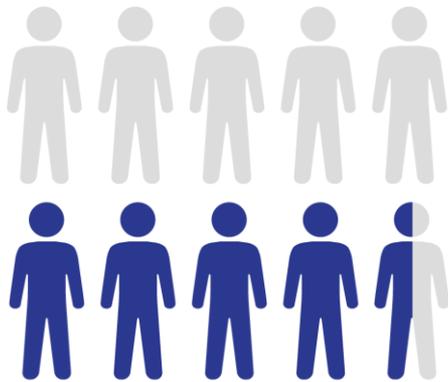
BUDGET DRIVER — ADDRESSING CLIENT NEEDS

The number of residents living in poverty continues to grow

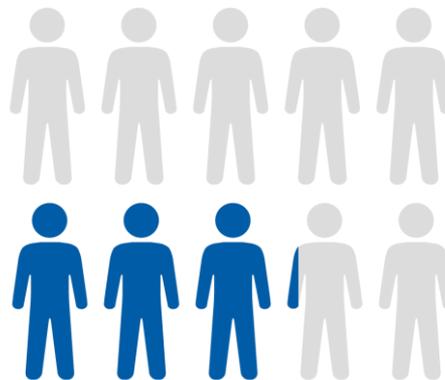


BUDGET DRIVER — ADDRESSING CLIENT NEEDS

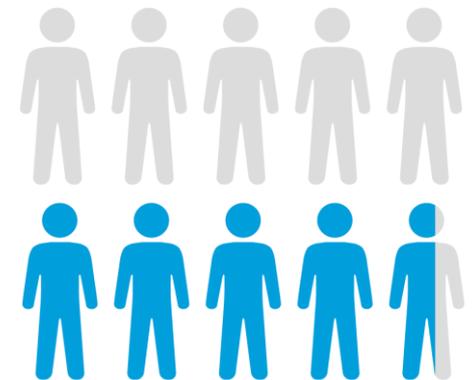
York Region has 230 distinct ethnic origins and over 120 different languages spoken



47% of residents are immigrants



32% speak a non-official language at home



49% belong to a visible minority

BUDGET DRIVER — ADDRESSING CLIENT NEEDS

Increase in residents with mental health and addictions related issues



York Region Paramedics continue to experience increased calls due to mental health issues



Prevalence of mental health issues impacting overall health and well-being of people served by Public Health, Housing Services and Social Services is increasing



Approximately 70% of Social Services clients face multiple barriers, including mental health issues

Responsible for community result areas “Healthy Communities” and “Good Government”

- Community and Health Services supports these result areas by:
 - Supporting safe communities
 - Delivering and promoting affordable housing
 - Improving access to health and social support services
 - Managing the Region’s assets for current and future generations



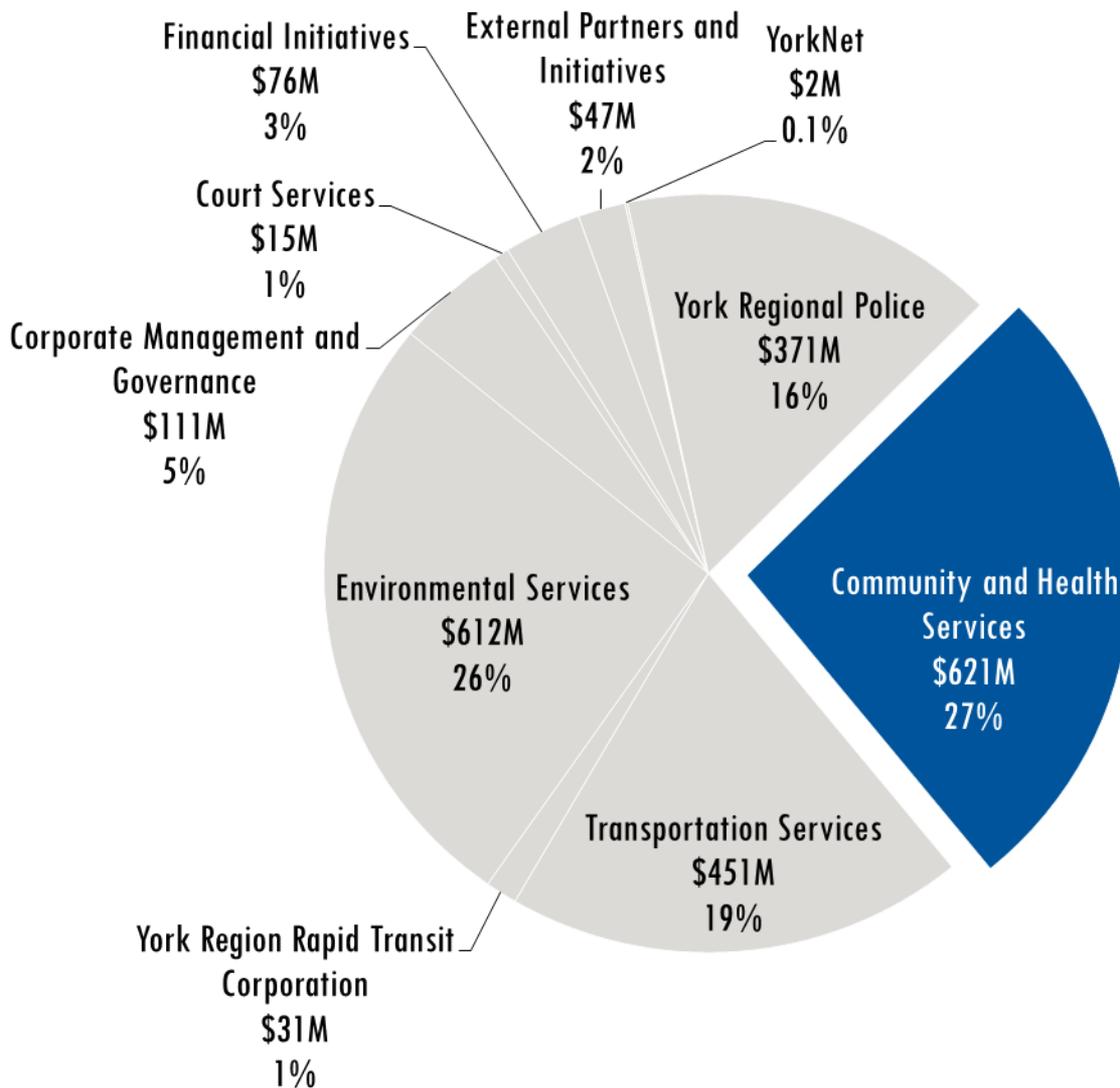
HEALTHY
COMMUNITIES



GOOD
GOVERNMENT

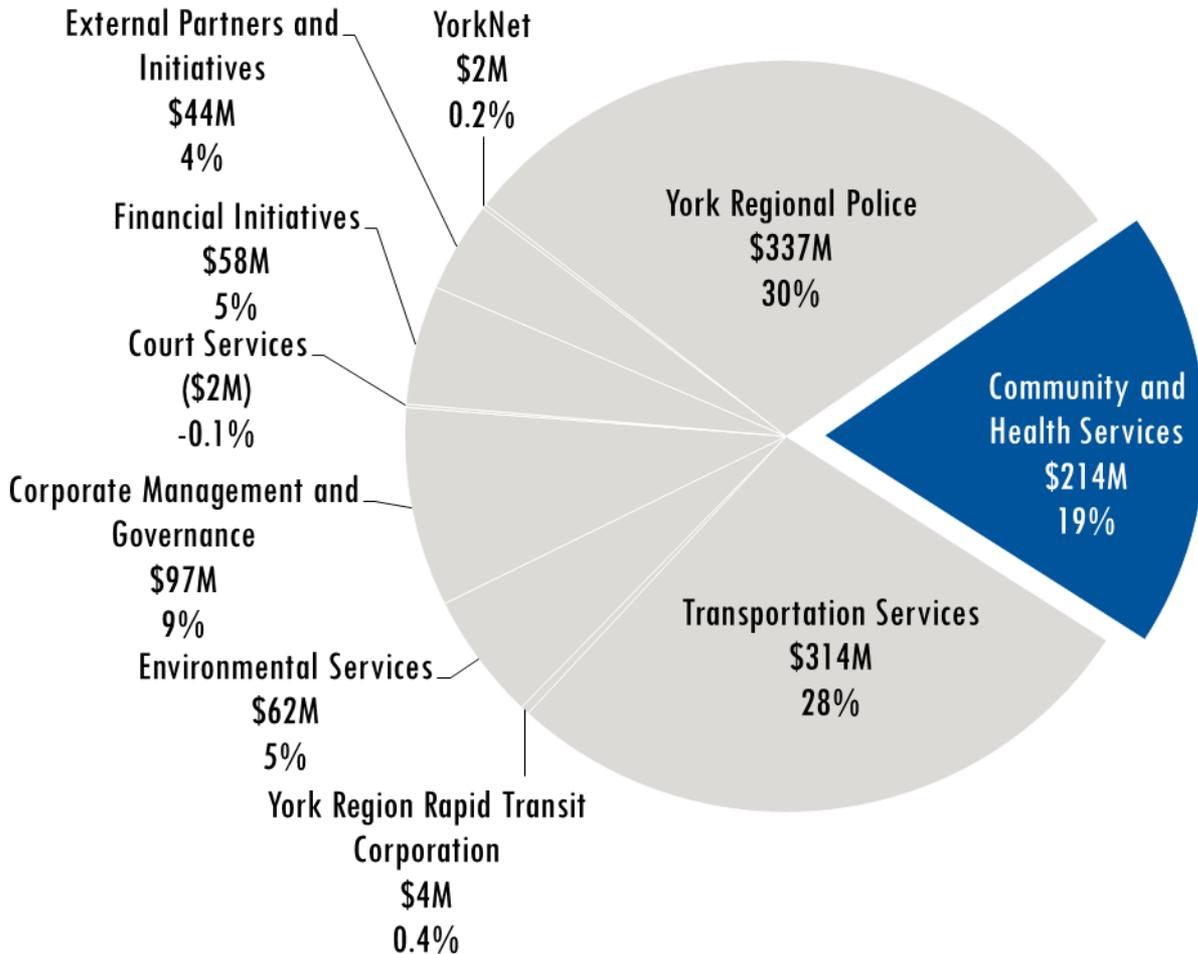
PROPOSED OPERATING BUDGET

DEPARTMENTAL SHARE OF GROSS EXPENDITURES



	\$M	%
Social Assistance	\$84M	4%
Children's Services	\$176M	8%
Homelessness Community Programs	\$26M	1%
Housing Services	\$107M	5%
Public Health	\$68M	3%
Paramedic Services	\$84M	4%
Long Term Care/Seniors' Services	\$36M	2%
Strategies and Partnerships	\$16M	1%
Integrated Business Services	\$23M	1%
Community and Health Services	\$621M	27%

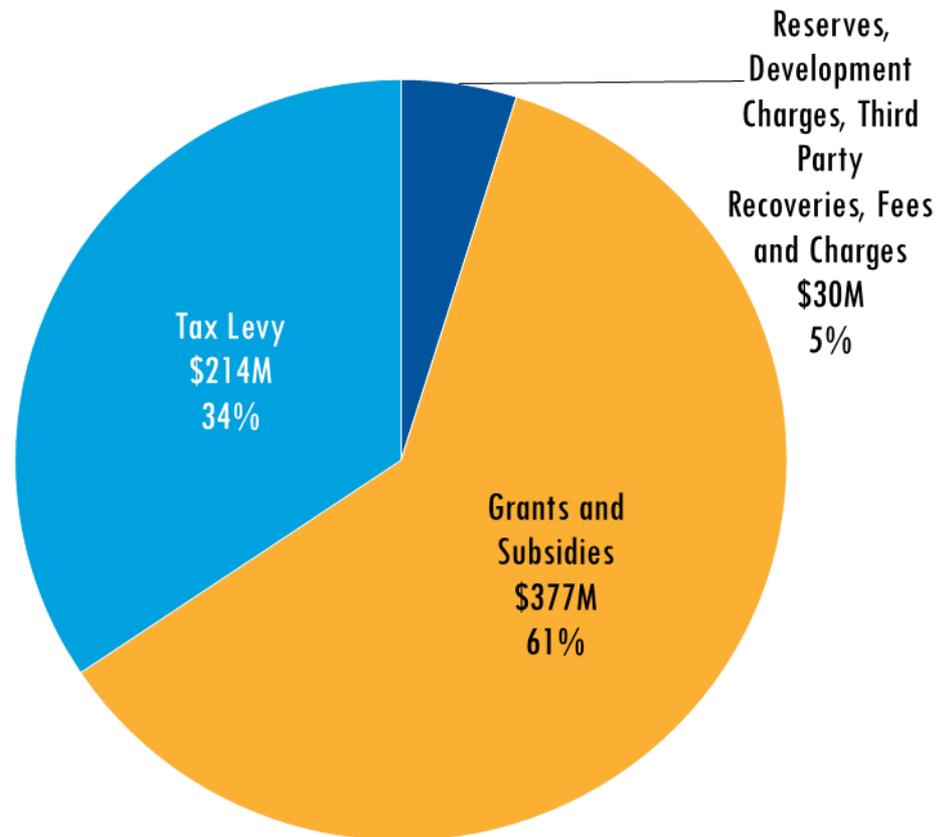
DEPARTMENTAL SHARE OF NET TAX LEVY



	\$M	%
Social Assistance	\$9M	1%
Children's Services	\$17M	2%
Homelessness Community Programs	\$10M	1%
Housing Services	\$68M	6%
Public Health	\$18M	2%
Paramedic Services	\$40M	3%
Long Term Care/Seniors' Services	\$14M	1%
Strategies and Partnerships	\$16M	1%
Integrated Business Services	\$22M	2%
Community and Health Services	\$214M	19%

THE BUDGET IS FUNDED MOSTLY BY GRANTS AND SUBSIDIES

- Community and Health Services gross spending of \$621M in 2019 is funded primarily through Provincial and Federal Grants and Subsidies



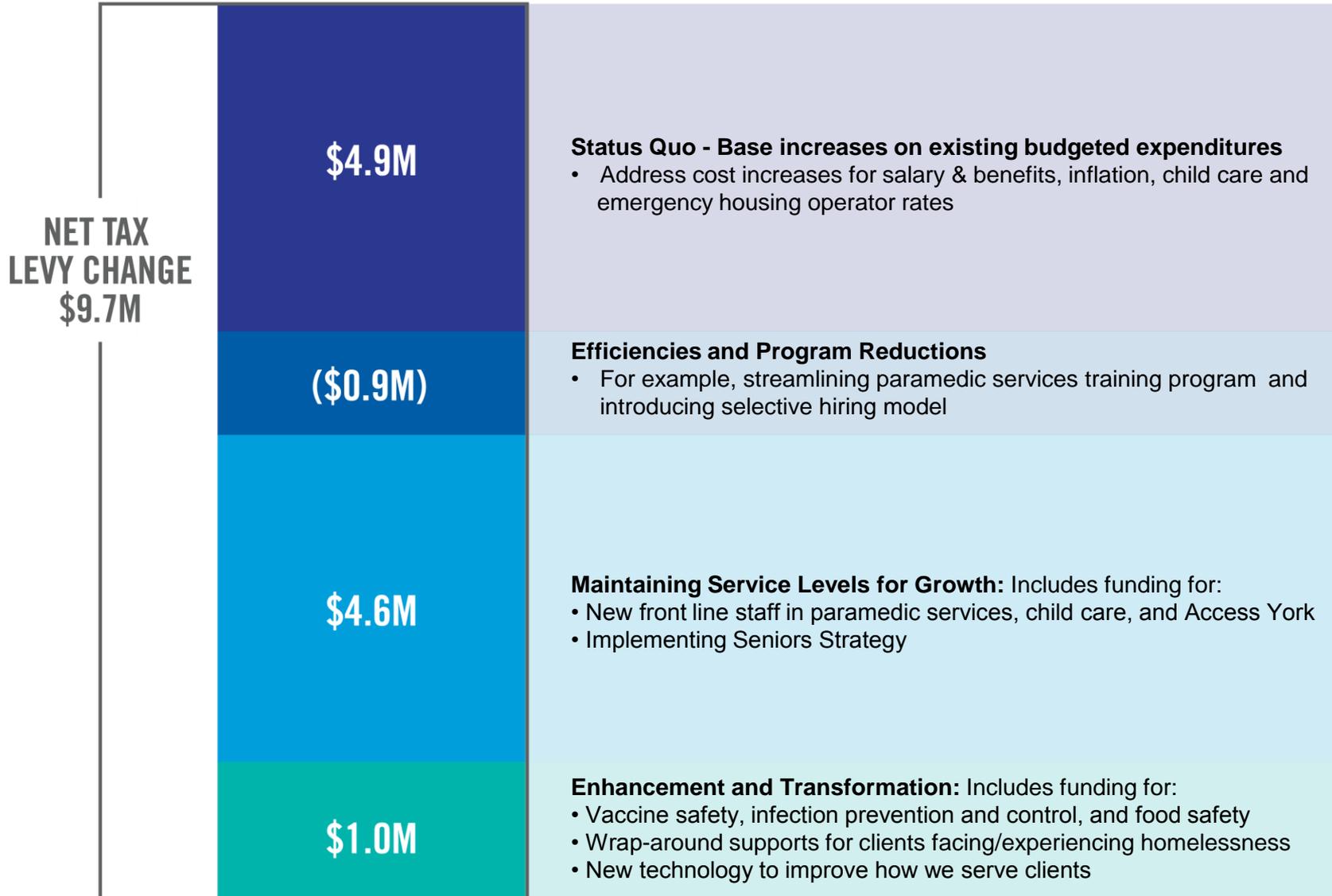
FOUR-YEAR OPERATING BUDGET OVERVIEW

	APPROVED	PROPOSED	OUTLOOK		
	2018	2019	2020	2021	2022
Gross Expenditures (\$M):					
Social Assistance	84.6	84.5	86.3	88.2	90.1
Homelessness Community Programs	24.8	26.5	27.2	28.0	29.7
Children's Services	186.5	176.1	178.1	171.1	173.0
Housing Services	107.7	107.1	104.0	107.9	111.6
Public Health	65.8	68.4	70.3	72.4	73.6
Paramedic Services	79.3	83.7	88.6	93.1	97.6
Long Term Care/Seniors' Services	34.9	36.2	37.0	37.9	38.6
Strategies and Partnerships	15.0	16.0	16.7	17.2	17.7
Integrated Business Services	20.7	22.9	24.1	24.3	24.9
	619.2	621.4	632.5	640.0	656.7
Non-Tax Revenues (\$M)	(415.0)	(407.5)	(407.4)	(403.5)	(408.9)
Net Expenditures (\$M)	204.2	213.9	225.0	236.6	247.9
Increase/(Decrease)		4.7%	5.2%	5.1%	4.8%
FTEs - Total	1,867.5	1,911.0	1,954.0	1,991.0	2,020.0
- New		43.5	43.0	37.0	29.0

INCREMENTAL ANNUAL BUDGET CHANGES

\$M	PROPOSED	OUTLOOK		
	2019	2020	2021	2022
Status Quo	4.9	6.3	6.1	5.0
Efficiencies & Program Reductions	(0.9)	(0.2)	(0.1)	(0.1)
Capital Reserves & Debt Servicing	0.0	(0.1)	0.0	0.1
Fiscal Strategy	(0.0)	-	2.3	2.7
Maintaining Service Levels for Growth	4.6	3.1	2.7	3.8
Enhancement and Transformation	1.0	2.1	0.5	(0.2)
Budget Change	9.7	11.2	11.5	11.3

INCREMENTAL BUDGET CHANGES - 2019



Note: Capital Reserves & Debt Servicing, and Fiscal Strategy are \$0.0 when rounded

LOOKING AHEAD – 2019 OPERATING BUDGET

SOCIAL ASSISTANCE

- Continue transformation of Ontario Works:
 - Develop a new client-centred service delivery model to reduce paperwork; increase time with clients
 - Ensure alignment with provincial reform to Social Assistance

Page
105

Accomplishments

Helped
10,000
people afford
basic needs through
Ontario Works program



1,140
clients of Ontario Works
and Ontario Disability
Support Program
received transit
discount vouchers so
they could go to work



Through community
supports,
855
residents increased
their confidence in
their ability to find a job



HOMELESSNESS COMMUNITY PROGRAMS

Approval of the budget will allow us to:

- Expand wrap-around supports for clients with multiple barriers, and develop solutions to help them find and keep stable housing
- Implement coordinated access to help people who are homeless or at risk of homelessness to find services and divert them from needing emergency housing

Page
106



Accomplishments

944

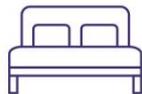


youth at-risk of homelessness accessed drop-in supports at Richmond Hill Youth Hub

Oversaw service provision in 6 emergency housing facilities with

160

emergency beds



Prevented homelessness and secured housing for

1,585

households through the Housing Stability Program



LOOKING AHEAD – 2019 OPERATING BUDGET



CHILDREN'S SERVICES

Approval of the budget will allow us to:

- Open new EarlyON Child and Family Centre locations in unserved areas
- Increase supports for families of children with special needs
- Increase number of low income families able to attend recreation programs by increasing subsidy available
- Improve child care system processes to meet client expectations and increase online options and information portals

Page
107

Accomplishments

Leveraged

\$31M

in provincial funding to support early years childcare and learning (since 2013)

Provided Child Care Fee Subsidies to almost

10,000

families



Close to



4,000

children with special needs received Early Intervention Services



LOOKING AHEAD – 2019 OPERATING BUDGET

HOUSING SERVICES

Approval of the budget will allow us to:

- Deliver new affordable housing developments
- Deliver housing capital projects for buildings owned and operated by Housing York
- Work with partners to provide programs and services to social housing residents
- Develop programs to meet growing need for affordable housing

Page
108

Accomplishments

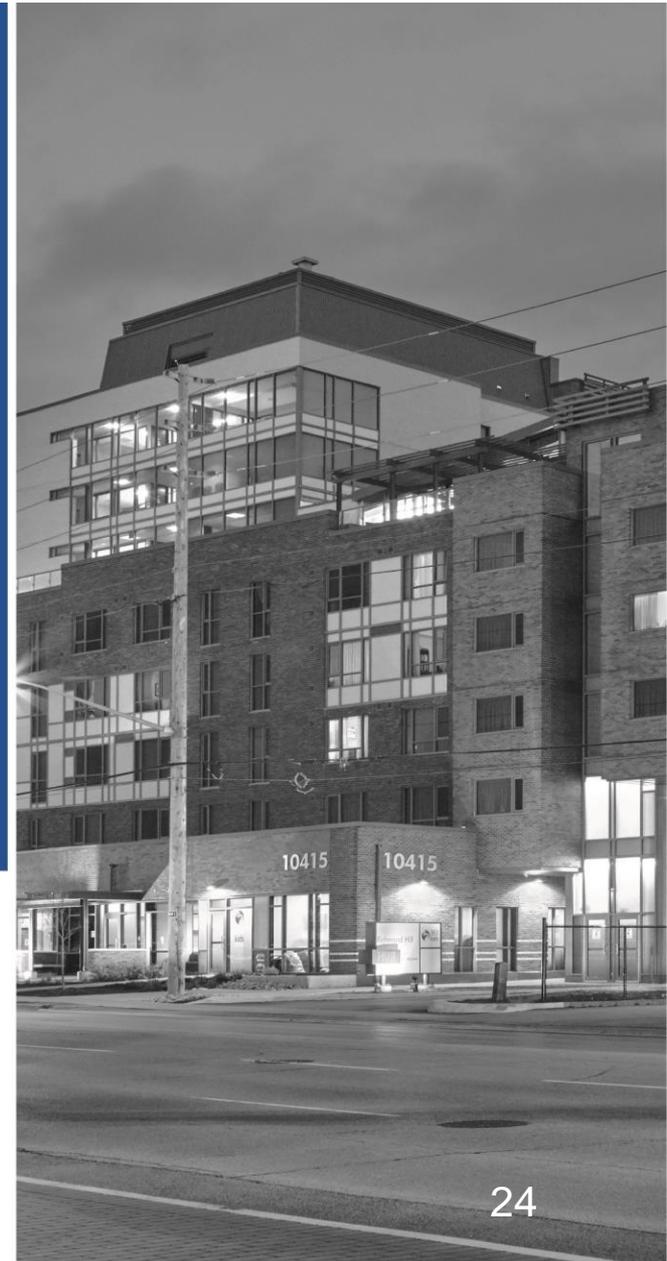
Provided
485
subsidized units
through agreements with
private sector landlords



313
affordable housing
units added over last
four years in 6 buildings



Provided financial
support to
42
households to make
critical repairs or
renovations to
improve accessibility



LOOKING AHEAD — 2019 OPERATING BUDGET

PUBLIC HEALTH

Approval of the budget will allow us to:

- Provide vision screening to all senior kindergarten students
- Expand inspections to medical labs, dental and physician offices, and medical clinics
- Maintain vaccine safety of publicly funded vaccines

Page
110

Accomplishments

612,000

vaccine doses distributed to community health care providers and public health clinics



11,643

food premise inspections, **1,615** inspections of pools and splash pads, and **1,540** inspections of personal service settings



LOOKING AHEAD – 2019 OPERATING BUDGET



PARAMEDIC SERVICES

Approval of the budget will allow us to:

- Maintain paramedic response time performance
- Train front-line paramedics to support palliative needs in the community
- Provide clinical training to front-line paramedics to meet standards of practice and legislative requirements
- Install anti-idling technology in ambulance fleet

Page
112

Accomplishments

Responded to over

78,000



incidences ranging from major trauma (no pulse, cardiac arrest) to minor trauma (general pain)

Provided health assessments and referrals to more than

1,400



individuals through community paramedicine

Advocated for modernization of provincial dispatch to further improve response times



LOOKING AHEAD — 2019 OPERATING BUDGET



LONG-TERM CARE/SENIORS' SERVICES

Approval of the budget will allow us to:

- Provide residents increased nursing care hours to address growing complexity of needs in Region's long-term care homes
- Provide long-term care home staff with software to record interactions with residents to improve quality of care and save time

Page
114

Accomplishments

613

residents received nursing and personal care from Newmarket and Maple Health Centres



190



people living in the community participated in one of the Region's five adult day programs to help them live independently



LOOKING AHEAD – 2019 OPERATING BUDGET



STRATEGIES AND PARTNERSHIPS

Approval of the budget will allow us to:

- Continue to implement York Region's Seniors Strategy
- Increase Community Investment Fund to meet needs of low to moderate income residents
- Develop a Community Safety and Well-Being Plan

Page
115

Accomplishments

Approximately

60,000



residents benefitted from the Community Investment Fund

19

community organizations (hospitals, school boards, agencies, etc.) have endorsed the Inclusion Charter



Developed the York Region Seniors Strategy to support our growing aging population and financial sustainability



LOOKING AHEAD – 2019 OPERATING BUDGET



INTEGRATED BUSINESS SERVICES

Approval of the budget will allow us to:

- Develop an integrated client and case management tool to improve customer experience
- Expand cross corporate calls within Access York and implement a new Contact Centre model
- Support move to new Regional building at 17150 Yonge Street

Page
117

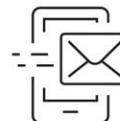
Accomplishments

Access York
received close to
228,000
inquiries from residents



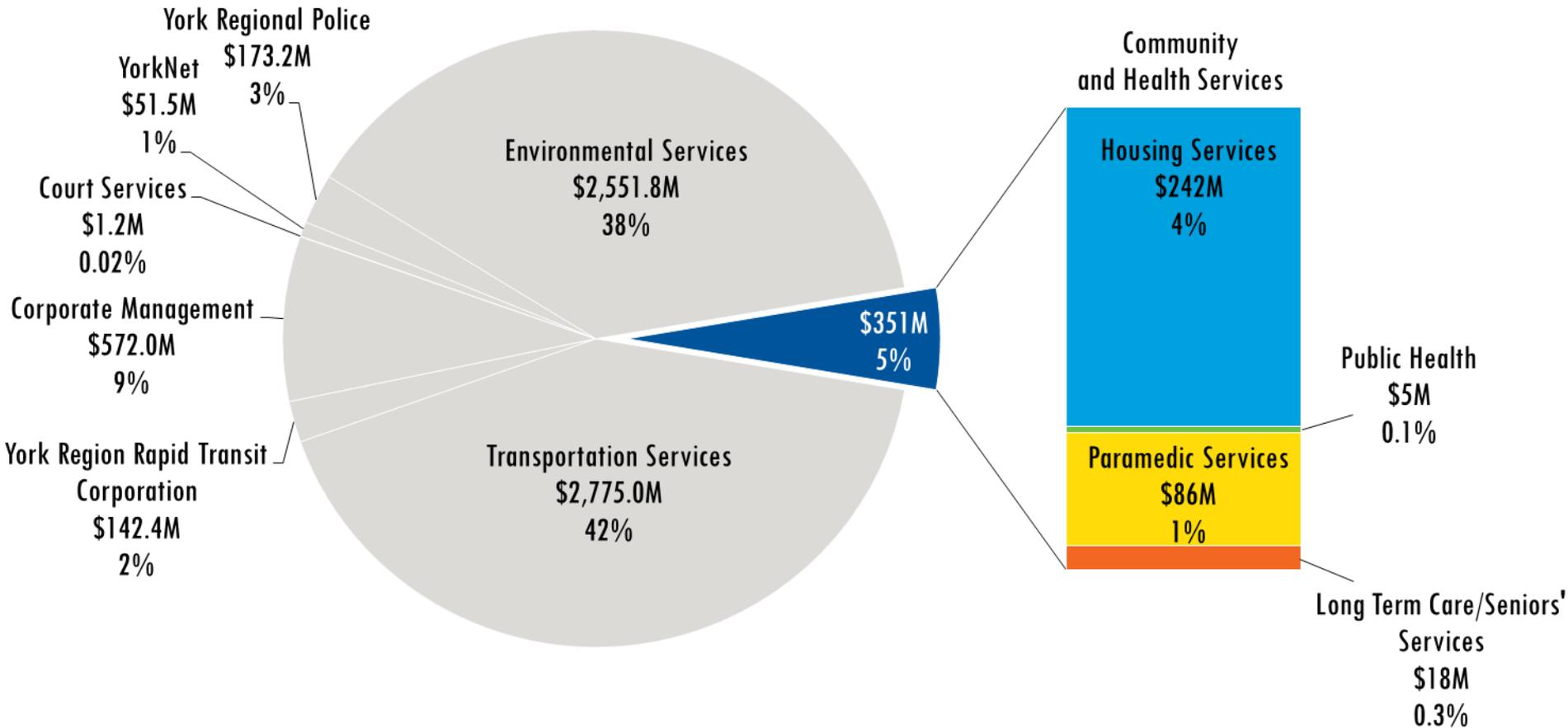
Access York

handles telephone, email, fax, mobile app and in-person requests for information, referrals and applications for York Region programs and services, and links residents to resources in the community



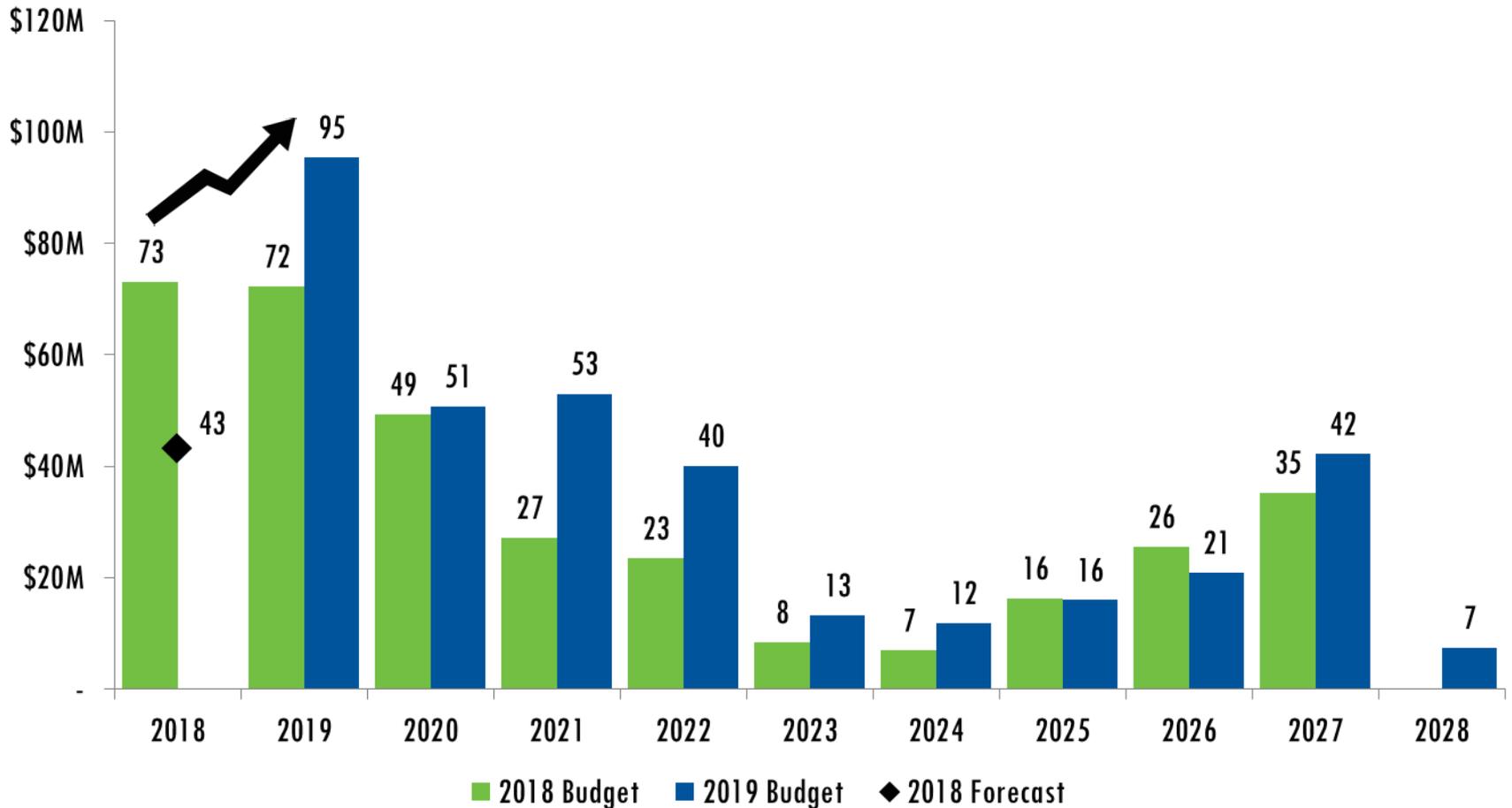
PROPOSED CAPITAL BUDGET

TEN-YEAR CAPITAL IS 5.3% OF THE REGION'S PLAN



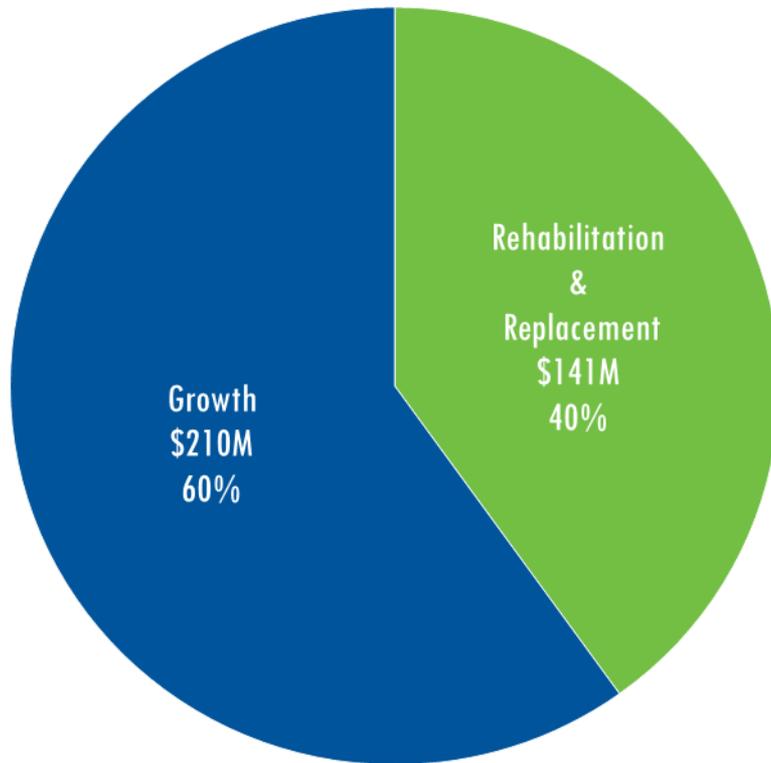
2019 PROPOSED BUDGET COMPARED TO 2018 BUDGET

Community and Health Services 2019 ten-year capital budget is \$351M which is \$13M more than the 2018 ten-year capital budget

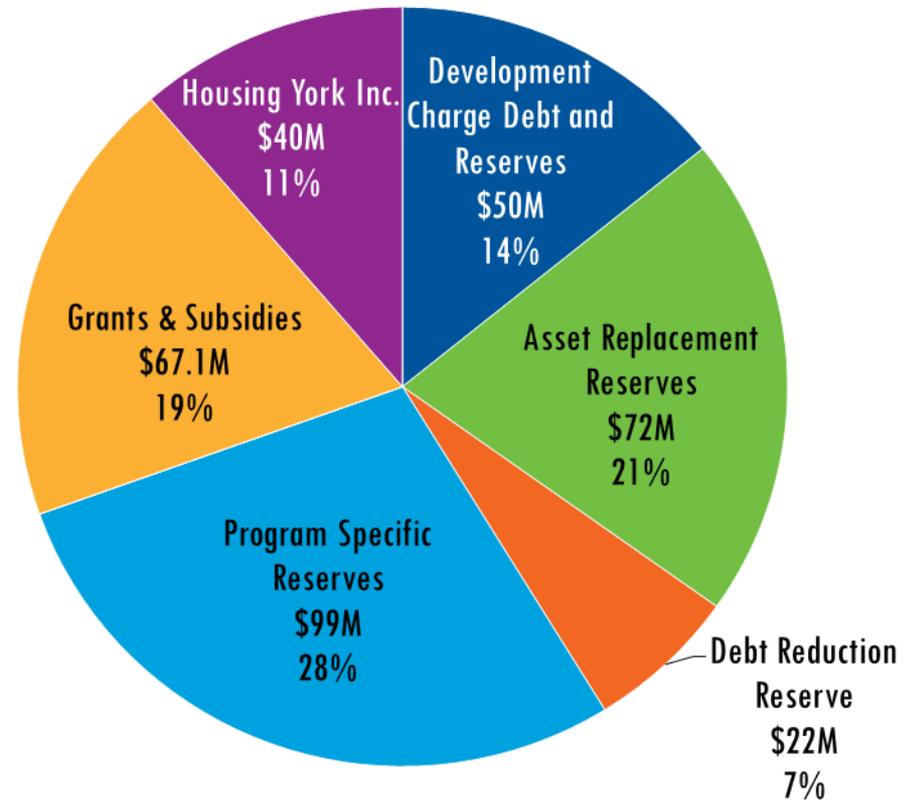


TEN YEAR CAPITAL EXPENDITURES AND FUNDING

Gross Expenditures
\$351 Million



Funding Sources
\$351 Million



LOOKING AHEAD — OUR CAPITAL PROJECTS



Housing projects

Underway/getting underway in 2019

- Woodbridge redevelopment
- Unionville Seniors Affordable Housing
- Men's Emergency Housing Replacement
- Whitchurch-Stouffville development



Seniors' Services

- Replace resident beds and equipment at our Long-Term Care Homes
- Replace nurse call system
- Modernize space at our Long-Term Care Homes and Adult Day Centres



Public Health

- Georgina Link Hub
- Unionville Seniors Hub

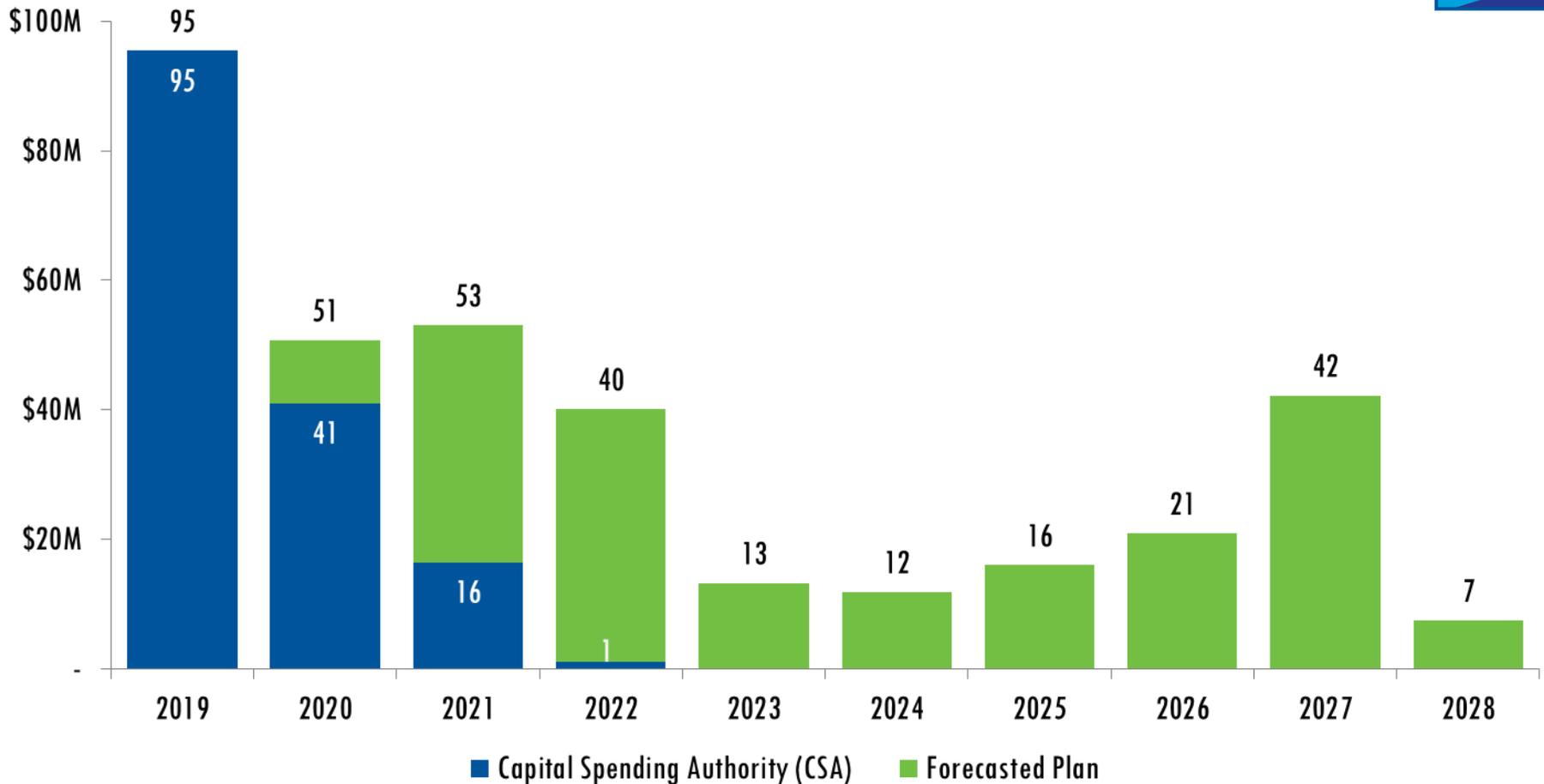


Paramedic Services

- Complete construction of eight paramedic stations

CAPITAL SPENDING AUTHORITY (CSA)

Capital Spending Authority \$154M
Ten-Year Capital Expenditures \$351M



WRAP UP

THE BUDGET SUPPORTS THE 2019 TO 2023 STRATEGIC PLAN

KEY INITIATIVES IN BUDGET ALIGNED WITH 2019 TO 2023 STRATEGIC PLAN

- Increase number of clients receiving help to improve housing stability
- Revise Ontario Works processes to reduce administration and give staff more time with clients
- Maintain paramedic response time
- Increase percentage of individuals/families who were homeless or at risk of homelessness remaining stably housed after 6 months
- Enforce *Immunization of School Pupils Act* and *Food Premise Regulation*
- Decrease number of children waiting for full-time subsidized childcare with an immediate need



HEALTHY
COMMUNITIES



GOOD
GOVERNMENT

MULTI-YEAR BUDGET OVERVIEW

OPERATING BUDGET	APPROVED	PROPOSED	OUTLOOK		
	2018	2019	2020	2021	2022
Gross Expenditures (\$M)	619.2	621.4	632.5	640.0	656.7
Non-Tax Revenues (\$M)	(415.0)	(407.5)	(407.4)	(403.5)	(408.9)
Net Tax Levy (\$M)	204.2	213.9	225.0	236.6	247.9
FTEs - Total	1867.5	1911.0	1954.0	1991.0	2020.0
- New		43.5	43.0	37.0	29.0
CAPITAL BUDGET					
2019 Capital Expenditures (\$M)					95
Total Capital Spending Authority (\$M)					154

BUDGET RECOMMENDATION

1. Committee of the Whole recommends the budget as submitted for Community and Health Services as follows:
 - a. The 2019 operating budget and 2020 to 2022 operating outlook as summarized in Attachment 1
 - b. The 2019 capital expenditures and the 2019 Capital Spending Authority, as summarized in Attachment 2.
2. The recommended budget be consolidated by the Commissioner of Finance and Regional Treasurer for consideration for Council approval on February 28, 2019.