

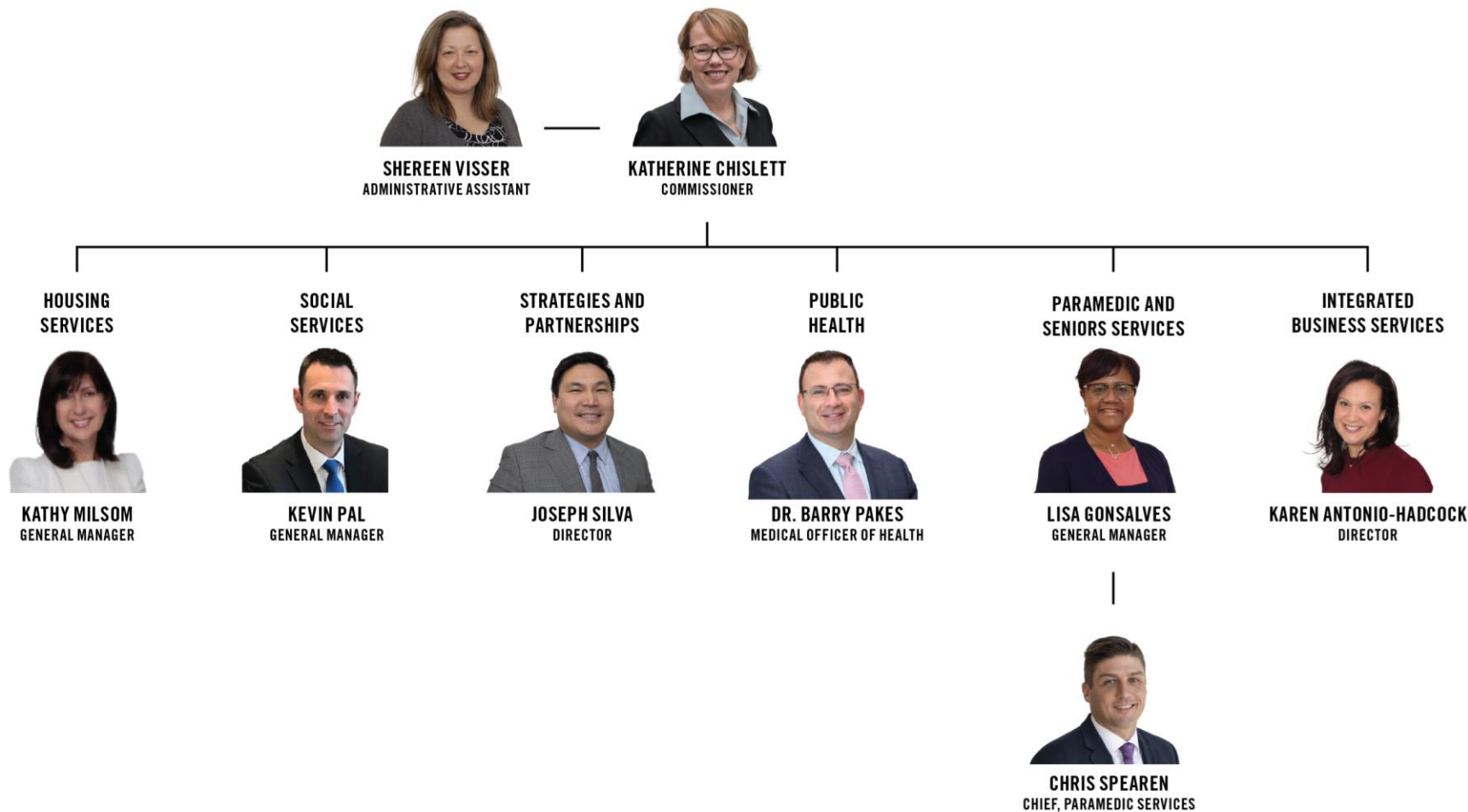
COMMUNITY AND HEALTH SERVICES 2022 BUDGET

PRESENTATION TO
COMMITTEE OF THE WHOLE

COMMUNITY AND HEALTH SERVICES
DECEMBER 2, 2021



COMMUNITY AND HEALTH SERVICES



AGENDA

1. **Context:** Department Programs, Roles and Guiding Principles
2. **Operating Budget:** Who we are supporting
3. **Capital Budget:** What we are building
4. **Wrap-up**



Access York counter in the lobby of 17150 Yonge Street

**CONTEXT:
DEPARTMENT PROGRAMS,
ROLES AND
GUIDING PRINCIPLES**



OUR PROGRAMS



OUR ROLES

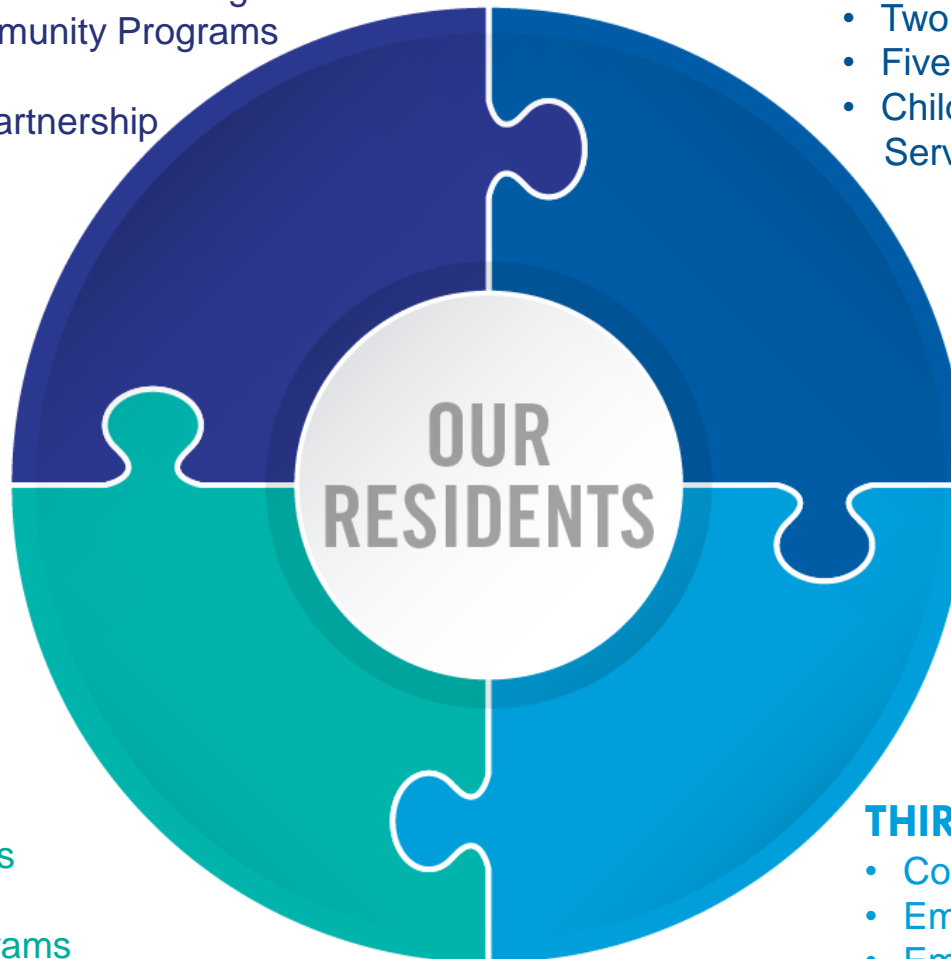
SERVICE SYSTEM MANAGEMENT

- Community and Affordable Housing
- Homelessness Community Programs
- Children's Services
- Local Immigration Partnership



SOLE PROVIDER

- Paramedic Services
- Ontario Works
- Public Health programs



DIRECT SERVICE DELIVERY

- Access York
- Two long-term care homes
- Five Adult Day programs
- Children's Early Intervention Services



THIRD PARTY CONTRACTS

- Community Investment Fund
- Emergency Housing Operators
- Emergency Social Services



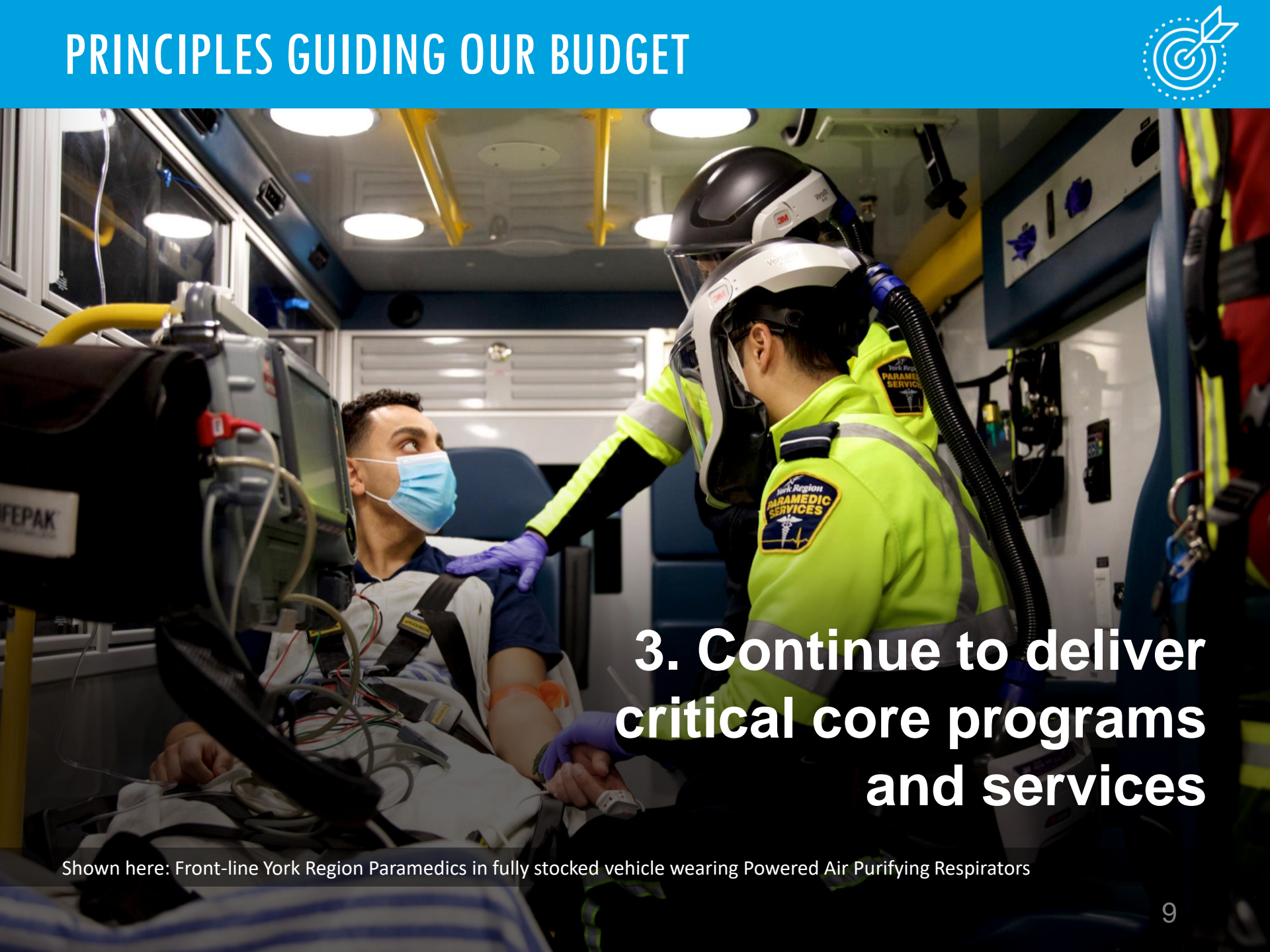
1. Maintain a long-term COVID response

Shown here: Public Health Staff working in the Vaccine Depot



2. Continue efforts to achieve high vaccination coverage

Shown here: York Region Paramedics and Public Health staff travelling to Georgina Island to increase vaccine coverage



3. Continue to deliver critical core programs and services

Shown here: Front-line York Region Paramedics in fully stocked vehicle wearing Powered Air Purifying Respirators



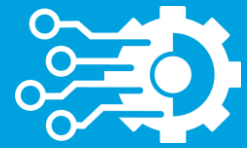
**COVID-19
RAPID SCREENING
TESTS ON SITE
TODAY**

**Thanks for helping us
keep everyone safe**

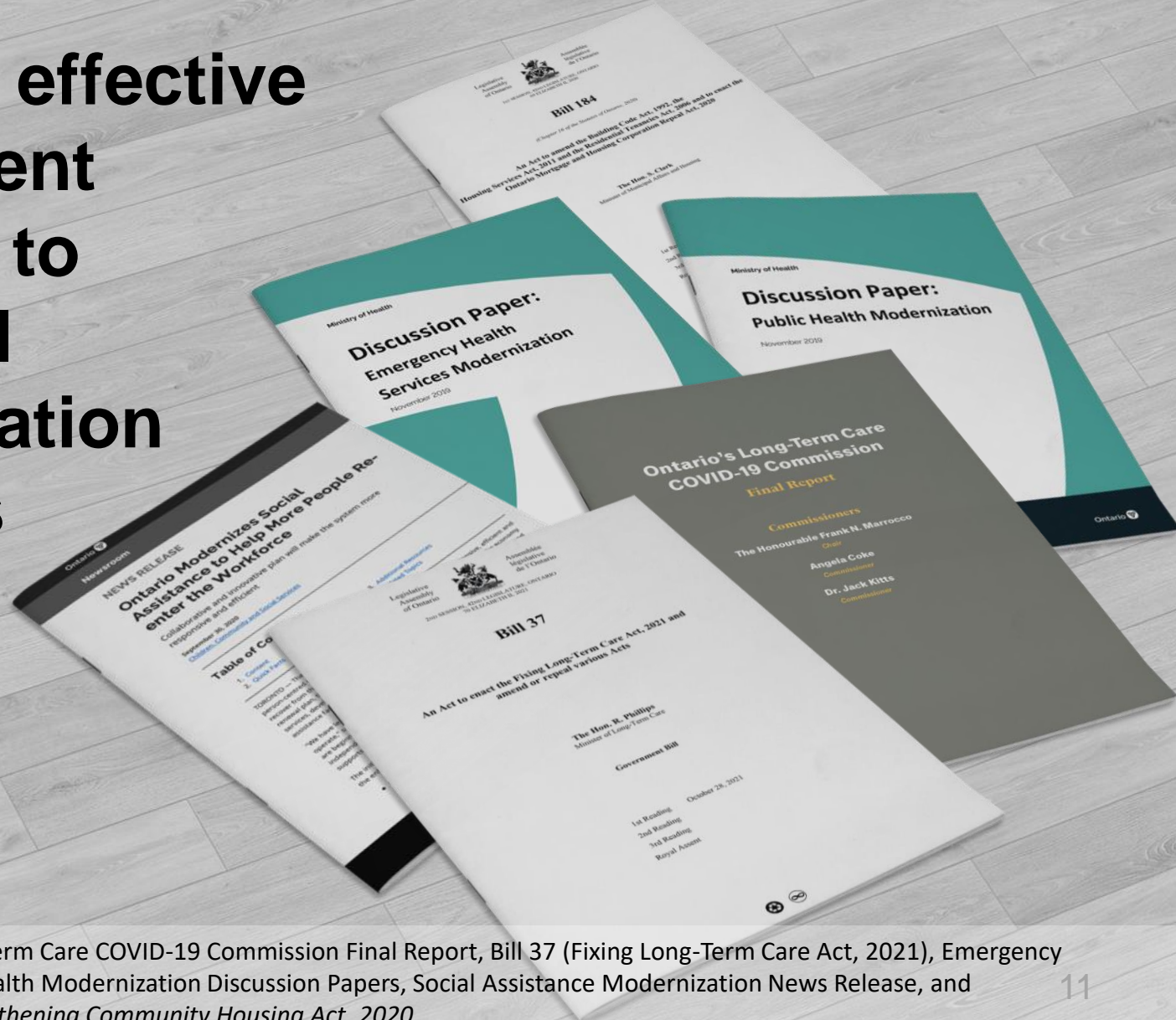
York Region

4. Maximize new and existing Provincial and Federal funding

Shown here: Inside Kingbridge temporary transitional shelter funded through provincial Social Services Relief Fund



5. Ensure effective and efficient response to provincial modernization initiatives



Shown here: Ontario's Long-Term Care COVID-19 Commission Final Report, Bill 37 (Fixing Long-Term Care Act, 2021), Emergency Health Services and Public Health Modernization Discussion Papers, Social Assistance Modernization News Release, and *Protecting Tenants and Strengthening Community Housing Act, 2020*

A photograph of two women, likely staff members, standing outdoors in a grassy area with a city street and buildings in the background. They are both wearing face masks and lanyards with ID badges. The woman on the left is wearing a grey tank top, orange sunglasses, and a light blue face mask. She has a tattoo on her left arm. The woman on the right is wearing a white t-shirt with the word 'day' printed on it, a white face mask, and a red lanyard. They are fist-bumping each other. The text '6. Focus on recovery and renewal, including programs and services, and staff safety' is overlaid on the bottom half of the image.

6. Focus on recovery and renewal, including programs and services, and staff safety

Shown here: Staff from Homelessness Community Programs following completion of ICount 2021



PRIORITY: **SUPPORT COMMUNITY HEALTH, SAFETY AND WELL-BEING**

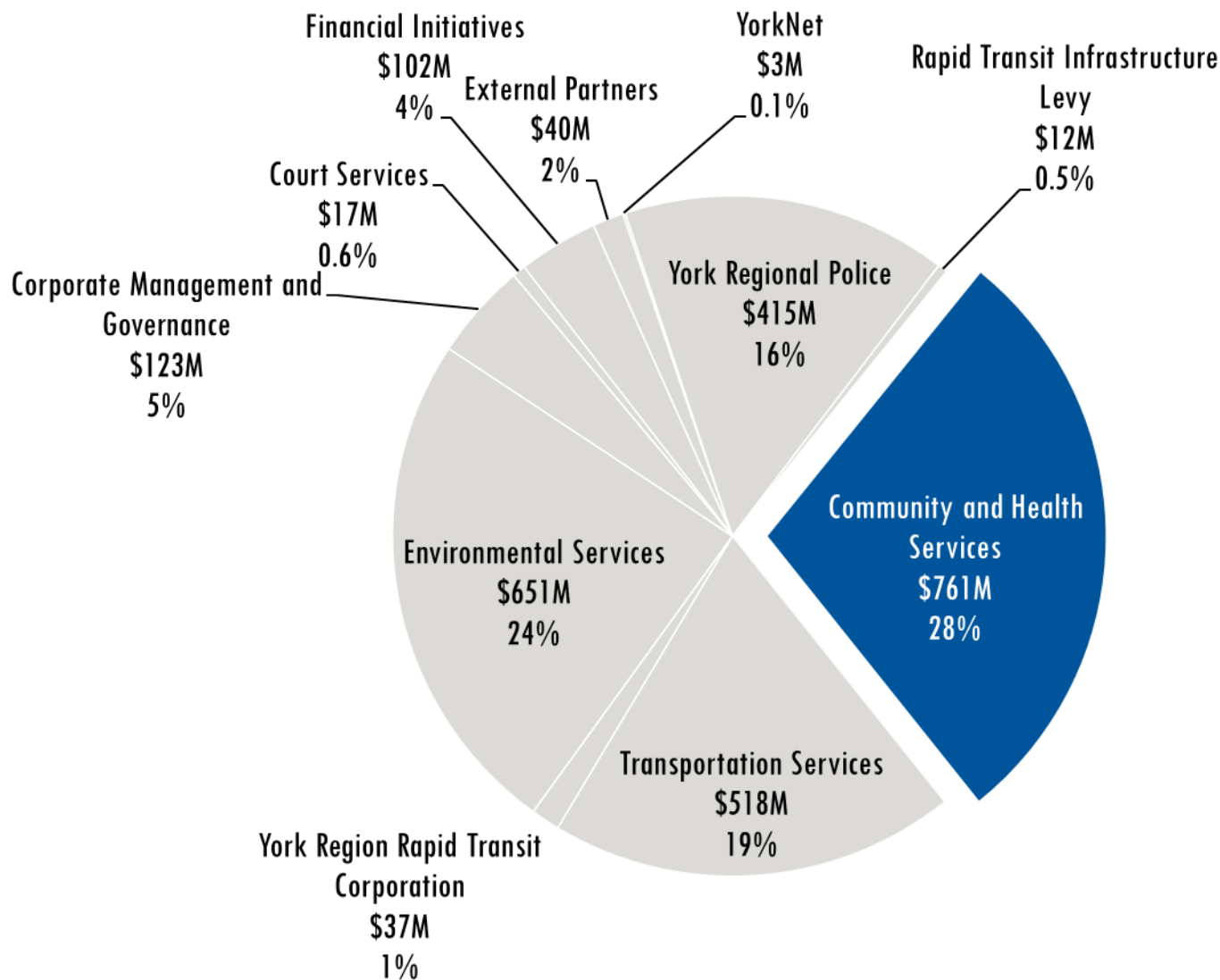
- Support continued COVID-19 emergency response through fourth and subsequent waves, and a permanent response as COVID-19 moves from pandemic to endemic transmission
- Protect the health and well-being of residents while reducing health inequities through a strong COVID-19 immunization campaign to ensure high vaccination coverage
- Restore services that were paused and catch-up on backlogs (e.g., immunization of school aged children and enforcement of *Immunization of School Pupils Act*)
- Optimize paramedic resources so residents have access to appropriate and timely healthcare and maintain paramedic response times by adding paramedics and building stations
- Ensure emergency planning and supports are in place for our two long-term care homes
- Build affordable housing, including Unionville Commons and Stouffville housing development
- Complete provincially mandated Community Safety and Well-Being Plan and maintain strong community partnerships
- Transform Ontario Works model to be more client-centred by providing services that recognize individual needs



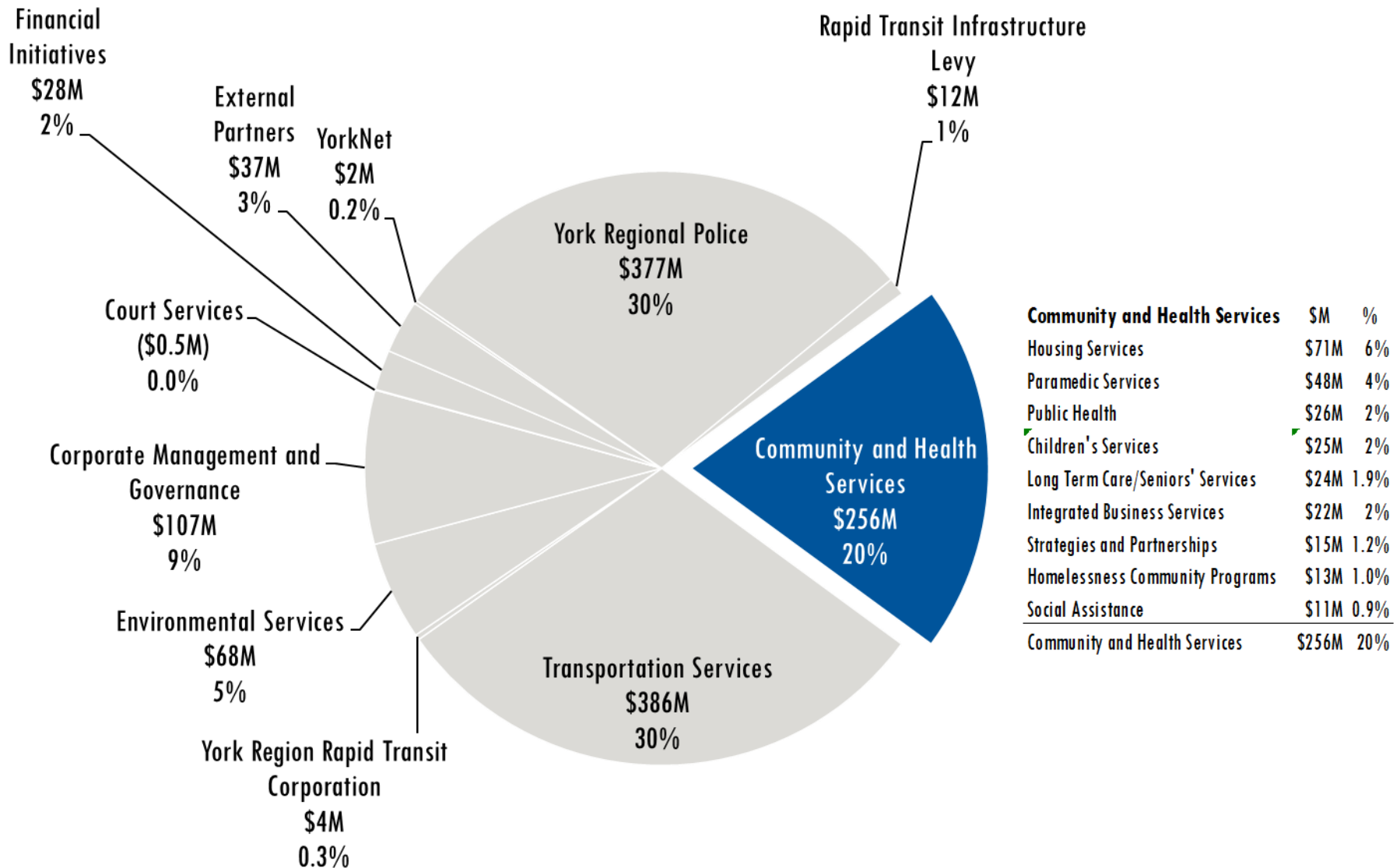
OPERATING BUDGET: WHO WE ARE SUPPORTING



DEPARTMENTAL SHARE OF GROSS EXPENDITURES



DEPARTMENTAL SHARE OF NET TAX LEVY



FOUR-YEAR OPERATING BUDGET OVERVIEW

	APPROVED			PROPOSED
	2019	2020	2021	2022
Gross Expenditures (\$M):				
Public Health	68.4	75.0	118.4	130.4
Paramedic Services	83.7	88.5	97.2	99.8
Long Term Care/Seniors' Services	36.8	37.6	46.8	47.7
Social Assistance	84.4	100.1	125.1	124.3
Homelessness Community Programs	26.5	27.4	34.9	30.3
Children's Services	176.1	181.5	178.2	180.3
Housing Services	107.2	110.1	109.9	108.6
Strategies and Partnerships	15.4	15.7	15.9	16.5
Integrated Business Services	22.9	22.6	22.5	23.5
	621.3	658.6	749.0	761.5
Non-Tax Revenues (\$M)	(407.5)	(433.6)	(500.5)	(505.0)
Net Expenditures (\$M)	213.9	225.0	248.5	256.4
Increase/(Decrease) - Year over Year				3.2%
2021 Outlook				3.9%
FTEs - Total	1,911.0	1,954.4	1,995.4	2,049.4
- New				54.0
2021 Outlook (new FTEs)				27.0

INCREMENTAL ANNUAL BUDGET CHANGES

\$M	PROPOSED 2022
Opening Budget (Net)	248.5
Status Quo	16.5
Revenues	(7.5)
Efficiencies, Reductions & Other Adjustments	(1.7)
Debt Servicing Net of Development Charges	(0.0)
Fiscal Strategy	2.4
Maintaining Service Levels for Growth	1.3
Enhancement and Transformation	0.6
Impacts of COVID-19	(3.7)
Proposed Budget (Net)	256.4
Total Budget Change	\$ 7.9
	% 3.18%
Restated Outlook	258.1
Increase / (Decrease) from Outlook	-0.7%

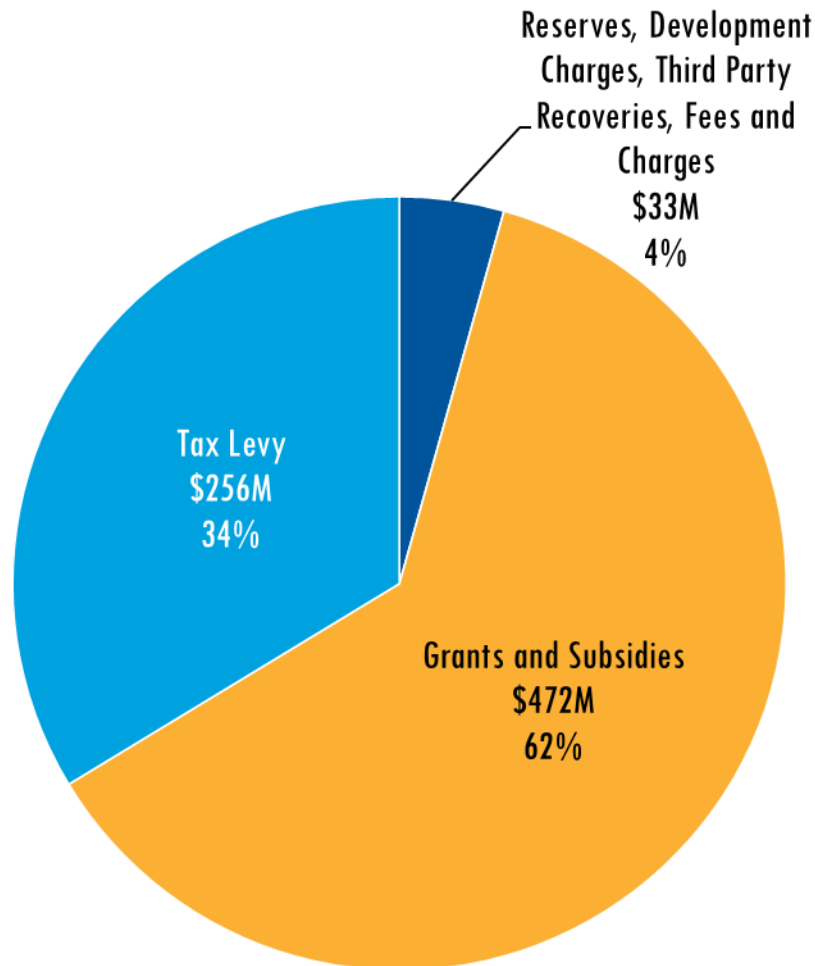
COVID COSTS AND REVENUES INCLUDED IN 2022 BUDGET

(in \$000s)	2022	2022	2022
	Gross Expenditures	Non-Tax Revenue	Net Expenditures
Public Health	53,760	(48,921)	4,839
Paramedic Services	92	-	92
Long Term Care/Seniors' Services	8,765	(492)	8,273
Social Services	-	-	-
Integrated Business Services	369	-	369
Strategies and Partnerships	1,148	(1,000)	148
Housing Services	-	-	-
Community and Health Services	64,134	(50,413)	13,720

COVID costs represent 8% of the 2022 gross budget for
Community and Health Services

THE BUDGET IS FUNDED LARGELY BY GRANTS AND SUBSIDIES

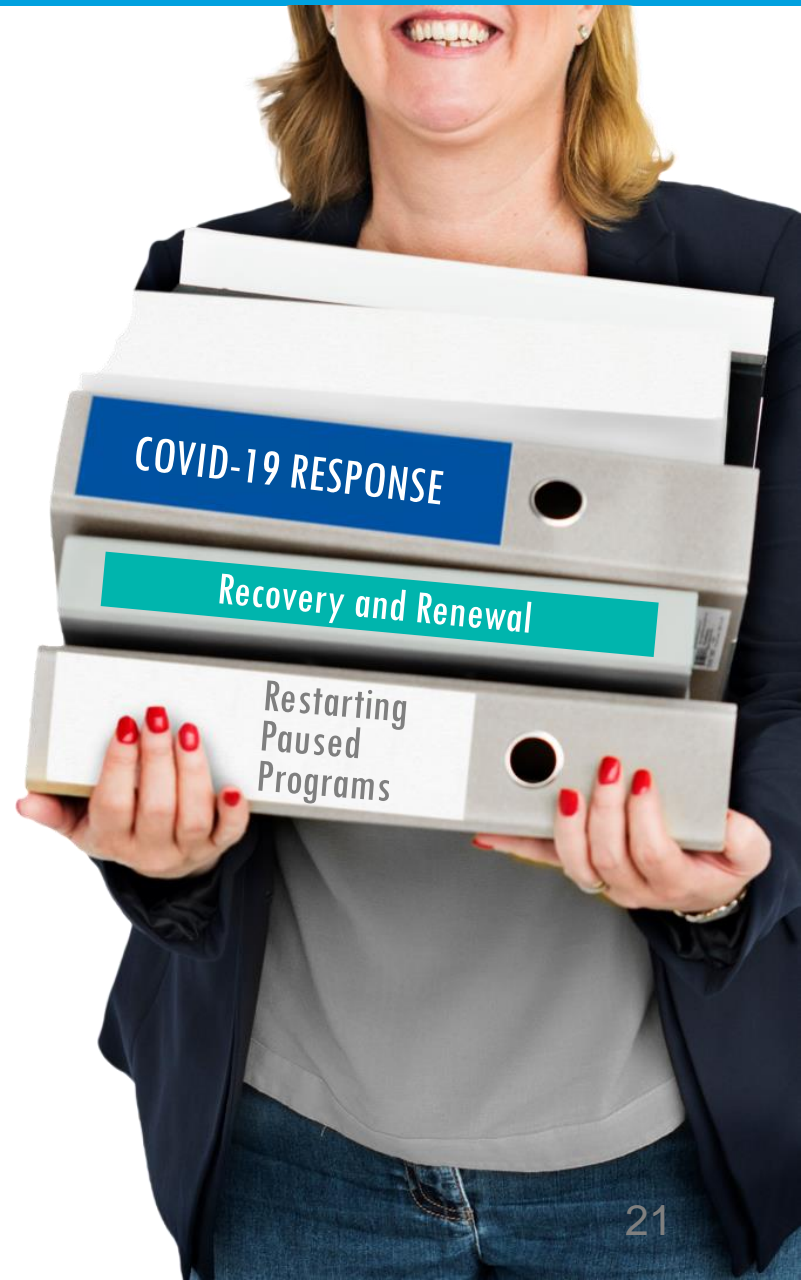
- Community and Health Services' gross spending of \$761M in 2022 is funded through tax and non-tax revenues



SUMMARY OF CHANGES TO OUTLOOK

Changes to support department's COVID-19 response:

- Additional permanent staffing in Public Health to implement a permanent COVID-19 program
- Costs to maintain COVID-19 response and recovery, including temporary staffing, supplies and other relevant expenses
- Adding one permanent staff to support emergency preparedness in long-term care homes and seniors' services
- Additional temporary resources to support transmission prevention, including isolation measures in our long-term care homes
- Maintain additional COVID-19 response funds added to the Community Investment Fund in 2021



BUDGET RISKS AND UNKNOWNNS

Uncertainty and impacts of changing provincial priorities, policies and funding related to:

- Long-term COVID-19 response and recovery needs
- Long-Term Care Commission recommendations and system reforms
- Public Health and Emergency Health Services Modernization
- Social Assistance recovery and renewal, including employment services transformation, centralization of OW intake/benefit administration
- Community housing modernization
- Amount of Public Health extraordinary costs covered (COVID related)
- Public Health cost-share moving to 60:40
- Impact of \$10/day childcare if introduced



SAVINGS INITIATIVES

Category 1: Efficiencies

- **\$2.7M in 2022**
\$7.3M over 3 years
- Reductions related to true-ups to better align budget with actuals (2020-22)
- Streamlining training and technology (2020-22)

Category 2: Service Level Adjustment

- **\$5.4M in 2022**
\$10M over 3 Years
- End the Home Repair program (2022)
- Temporary savings for one year only (2022)
- Right sized existing budget for payments to non-profit housing providers (2020)
- Removed some budgeted FTEs (2020)

Category 3: Risk Tolerance and Other

- **\$8.9M in 2022**
\$19.9M over 3 years
- Removed or reduced future growth and enhancement initiatives and FTEs (2020-22)
- Removed inflationary increases for payments to non-profit housing providers and for rent supplement payments (2020)
- Corporate Savings Targets (2021-22)

Note: saving figures are cumulative



PUBLIC HEALTH

GROSS
\$130.4M

NET
\$26.3M

Approval of the budget will allow us to:

- Maintain a strong COVID-19 response, allowing Public Health to continue to focus efforts on case, contact and outbreak management, infection prevention control measures and inspections
- Sustain demand for COVID-19 vaccine distribution and continue to achieve high vaccination coverage
- Transition Public Health's COVID-19 emergency response to a sustainable endemic response, allowing for resumption of paused core programs and services



2021 ACCOMPLISHMENTS

Investigated 706 confirmed COVID outbreaks in all settings from January to October 2021

Investigated 40,051 lab confirmed COVID-19 cases from January to October 2021

Administered 1,602,824 COVID-19 vaccine doses from January to October 2021 (including 1st, 2nd and 3rd doses)



Staff at the new dental clinic for seniors, Sept 2021



PARAMEDIC SERVICES

GROSS
\$99.8M

NET
\$47.7M

Approval of the budget will allow us to:

- Maintain Council-approved response time performance with additional front-line paramedics, logistics support and building new stations
- Maintain COVID-19 response - support testing, immunization, health emergency operations, and keep paramedics safe by coordinating mask fit testing of respirators
- Support Community Paramedicine to reduce non-emergency 9-1-1 calls, help people to age in place, work with partners to provide coordinated care, and connect clients to appropriate resources



2021 ACCOMPLISHMENTS

Responded to 70,276 incidents in 2021 to date and transported patients to hospital within Council-approved mandated timelines

Community paramedics completed 4,857 COVID tests in 2021 to date in congregate settings & for frontline healthcare workers

Paramedics made 835 referrals which generated **1,178 referrals to community agencies/resources** by end of October



Community Paramedic administers a COVID-19 vaccine to a homebound senior



LONG-TERM CARE/ SENIORS' SERVICES

GROSS
\$47.7M

NET
\$24.3M

Approval of the budget will allow us to:

- Maintain safe Long-Term Care operations and COVID-19 response measures including Infection Prevention and Control standards, active screening and swabbing, technology for virtual care, Personal Protective Equipment for residents/staff and additional medical and cleaning supplies
- Respond to recommendations made by Provincial Long-Term Care COVID-19 Commission and prepare for new legislation
- Continue to safely operate 5 Adult Day Programs and deliver Psychogeriatric Resource Consulting services to all 29 long-term care homes in York Region



2021 ACCOMPLISHMENTS

97% of residents in the Region's two long-term care homes fully vaccinated by end of October

Staff supported over 2,800 virtual visits and almost 93,000 safe in-person visits between resident's and family by end of October

Over 34,000 COVID tests completed on residents, staff and essential caregivers at Region's 2 long-term care homes by end of October



LTC staff member and resident share a moment outside



SOCIAL ASSISTANCE

GROSS
\$124.3M

NET
\$11.2M

Approval of the budget will allow us to:

- Continue to implement the Province's social assistance recovery and renewal plan, including new centralized intake and eligibility model for Ontario Works (OW)
- Continue to help people with life stabilization, including access to affordable housing, childcare, health services and benefits, and financial literacy/budgeting supports, which will help them to find and keep a job, and exit Ontario Works
- Support expected increase in Ontario Works clients as a result of pandemic-related job loss and reduced work hours, as well as loss of temporary COVID-19 response benefits



2021 ACCOMPLISHMENTS

Issued over 2,900 food vouchers to YR households on OW through provincially funded Social Services Relief Fund since January

Supported over 2,500 customers on OW with Digital Access Benefits to help them stay connected since January

Helped 414 customers complete tax returns, which has provided over \$2.6M in tax credits/refunds so far in 2021





HOMELESSNESS COMMUNITY PROGRAMS

GROSS
\$30.3M

NET
\$13.3M

Approval of this budget will allow us to:

- Support/expand programs for people experiencing homelessness or at risk of homelessness, including intensive case management and coordinated access to divert people from needing emergency housing
- Manage community-based homelessness prevention and housing stability programs, strengthen community capacity to deliver services, and place increased focus on health promotion
- Continue to deliver provincially funded homelessness programs, including meeting provincial service and reporting requirements



2021 ACCOMPLISHMENTS

Temporary COVID transitional shelter has helped over 1,100 individuals experiencing homelessness since opening in May 2020

798 (71%) people moved into temporary or permanent housing from the temporary COVID transitional shelter

Temporary COVID self-isolation shelter has helped 86 individuals experiencing homelessness since opening in April 2020



Client speaking to staff at a shelter during ICount 2021



CHILDREN'S SERVICES

GROSS
\$180.3M

NET
\$25.4M

Approval of the budget will allow us to:

- Continue to implement the *2020 to 2023 Child Care and Early Years Service System Plan* to enhance collaboration among partners to build and maintain sustainable services for children and families
- Support the safe reopening and sustainability of childcare, EarlyON and children's community programs so all children are included
- Provide approx. \$144M annually to help keep childcare more affordable for everyone attending one of the over 550 licensed childcare centres in York Region (fee subsidy, wage enhancements and general operating expenses)
- Continue to provide earliest possible assessment and supports to children with special needs and their families



2021 ACCOMPLISHMENTS

Child Care Fee Subsidy served 4,618 families and 6,826 children from January to October

Opened 13 Emergency childcare centres for children of designated essential workers, supporting 482 children in 2021

Approx. 87,000 virtual/in-person visits to EarlyON programs by about 7,000 children/parents/guardians by end of September



Child hard at work at EarlyON Centre Markham



HOUSING SERVICES

GROSS
\$108.6M

NET
\$70.6M

Approval of the budget will allow us to:

- Continue to make progress on phase 2 of *Housing Solutions: A Place for Everyone*, the Region's 10-year Housing and Homelessness Plan
- Continue to provide more than 6,700 subsidized and market rental homes through Housing York Inc. and partnerships with community housing providers, and deliver federal/provincial housing programs
- Accelerate creation of new affordable rental housing, and provide front-line resident services, resources when new buildings open, and enhance preventative maintenance programs to reduce overall cost



2021 ACCOMPLISHMENTS

Maintained all resident and client services and supports despite impacts of the pandemic

Launched portal for waitlist applicants to manage their applications online and get information about available housing options

Advanced development of 362 affordable housing units and 2 new transitional housing buildings on existing HYI sites



Construction at Unionville Commons,
Sept 2021



STRATEGIES AND PARTNERSHIPS

GROSS
\$16.5M

NET
\$15.2M

Approval of the budget will allow us to:

- Address community needs as a result of the pandemic through partnerships with non-profit agencies, including temporary increase in Community Investment Fund
- Support emergency preparedness in the Region's two Long-Term Care Homes and Adult Day Programs
- Advance regional interests in health system transformation through participation on the Region's 3 Ontario Health Teams
- Deliver provincially-mandated Community Safety & Well-Being Plan
- Continue to support committees of Council, including HSPB, CPC and YRAAC
- Lead corporate diversity, equity and inclusion work



2021 ACCOMPLISHMENTS

Established and operated the Voluntary Isolation Centre helping 396 people to safely self-isolate

Allocated one-time increase in **Community Investment Fund to 29 agencies to fill pandemic-related service gaps**

Established Community Action Tables to develop local solutions in each focus area of Community Safety and Well-Being Plan



Security briefing at York Region's Voluntary Isolation Centre



INTEGRATED BUSINESS SERVICES

GROSS
\$23.5M

NET
\$22.4M

Approval of the budget will allow us to:

- Support department's continued pandemic response, including Access York customer service, business systems, information management, financial services, inventory management and provincial reporting
- Purchase new license and software subscriptions to modernize online access to services for clients, and allow staff to deliver faster, high-quality services anytime, anywhere, on any device
- Continue to deliver operational supports and business solutions that help deliver CHS programs and services to residents

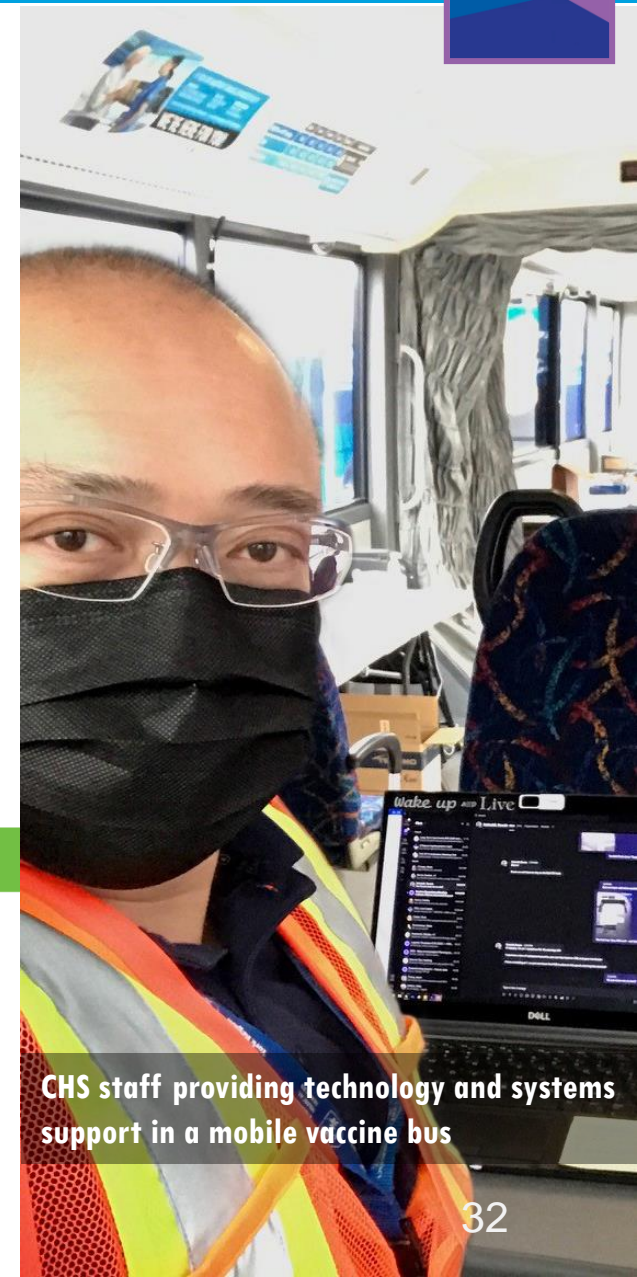


2021 ACCOMPLISHMENTS

Access York responded to 376,157 inquiries between January and October

Led development of the COVID-19 vaccine appointment booking solution for York Region

Access York managed intake and inquiries for the Region's voluntary isolation centre



CHS staff providing technology and systems support in a mobile vaccine bus



Building 1 - South Elevation



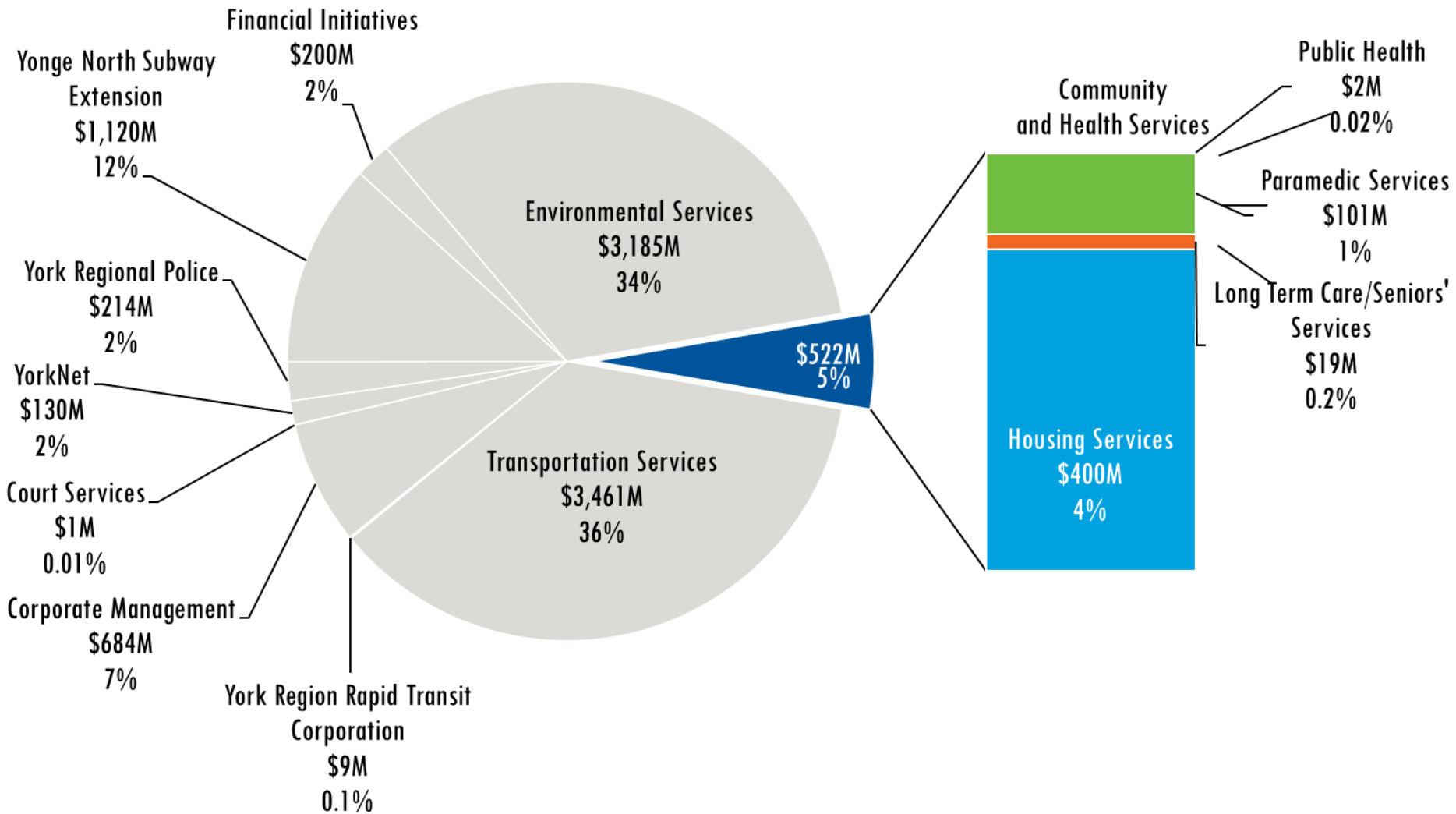
Building 1 - East Elevation

CAPITAL BUDGET: WHAT WE ARE BUILDING



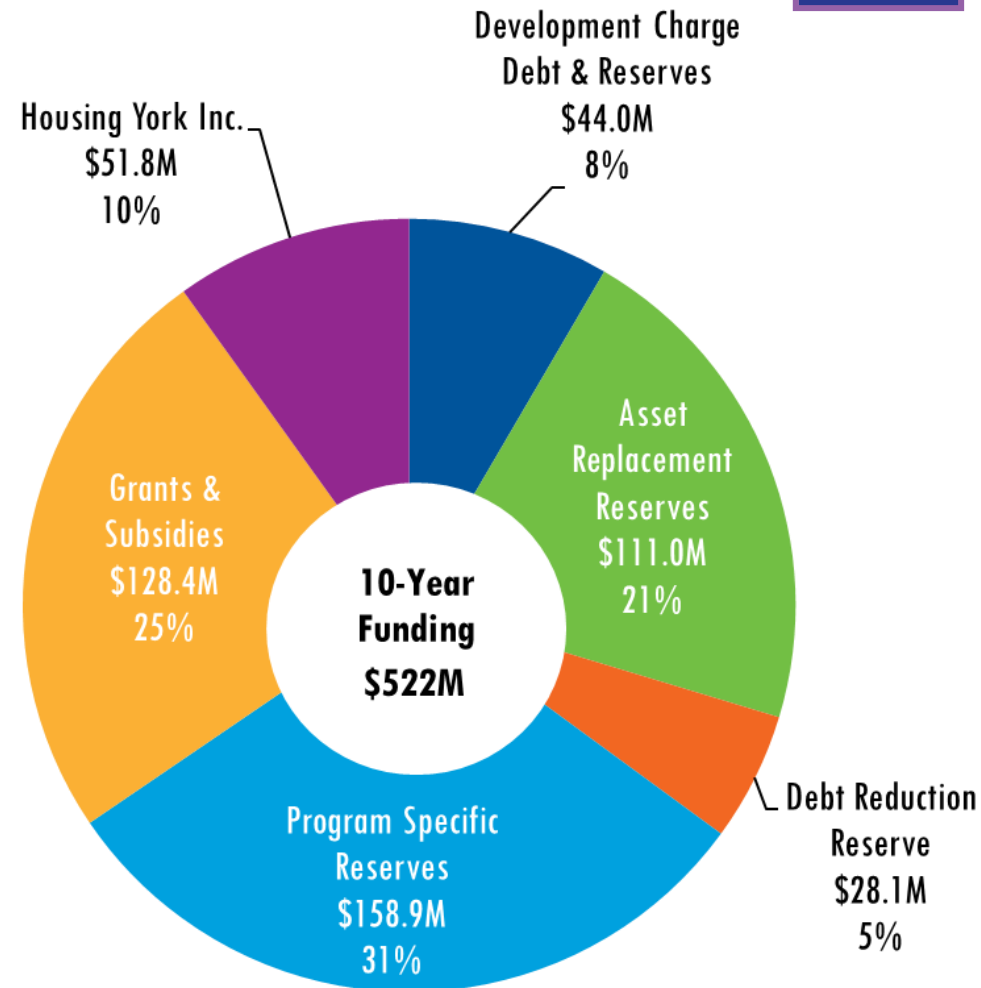
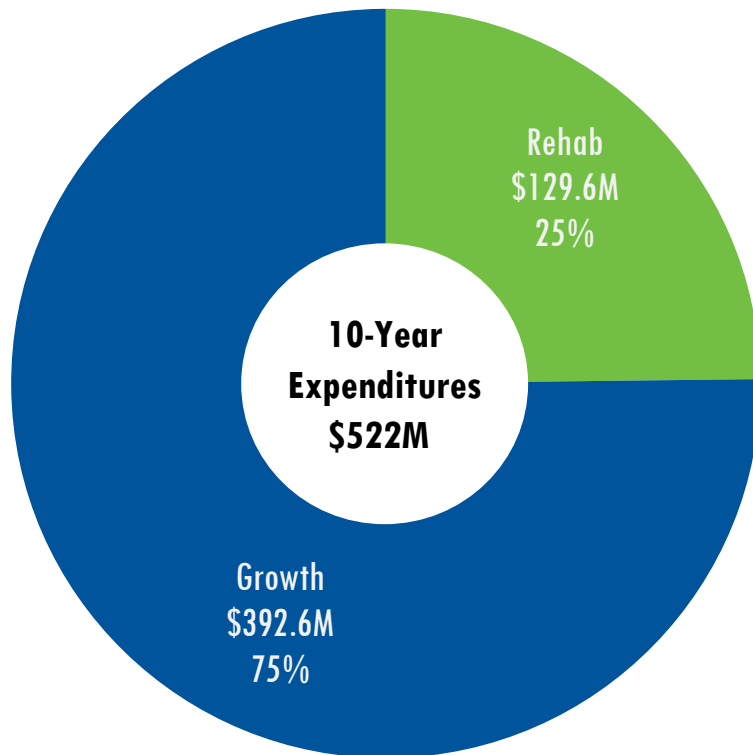
Shown here: Renderings for transitional housing units at Sutton Youth Services (top) and East Gwillimbury rapid housing development (bottom)

TEN-YEAR CAPITAL PLAN IS 5% OF THE REGION'S PLAN



Capital Budget	\$ Millions
2022 Capital	\$136.8M
Ten-Year Capital Plan	\$522.2M
2022 Capital Spending Authority	\$171.1M

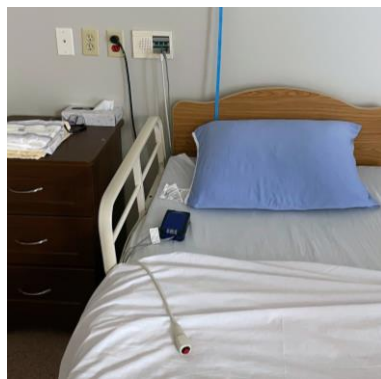
CAPITAL EXPENDITURES AND FUNDING





Paramedic Services

- Vehicles and equipment (\$54.3M)
- 4 new stations (\$22.7M)
- Replacing 2 stations (\$11.0M)
- Land (\$12.2M)



Long-Term Care/ Seniors' Services

- Unionville Seniors Hub (\$2.5M)
- Modernizing LTC and Adult Day Centres (\$8.2M)
- Updating equipment (\$5.0M)
- New and updated technology (\$3.3M)



Housing Services

- Unionville Commons (\$36.1M)
- Whitchurch-Stouffville Affordable Housing Development (\$28.4M)
- Replacement Men's Emergency Housing (\$13.9M)
- Bayview Passive House (\$87.5M)

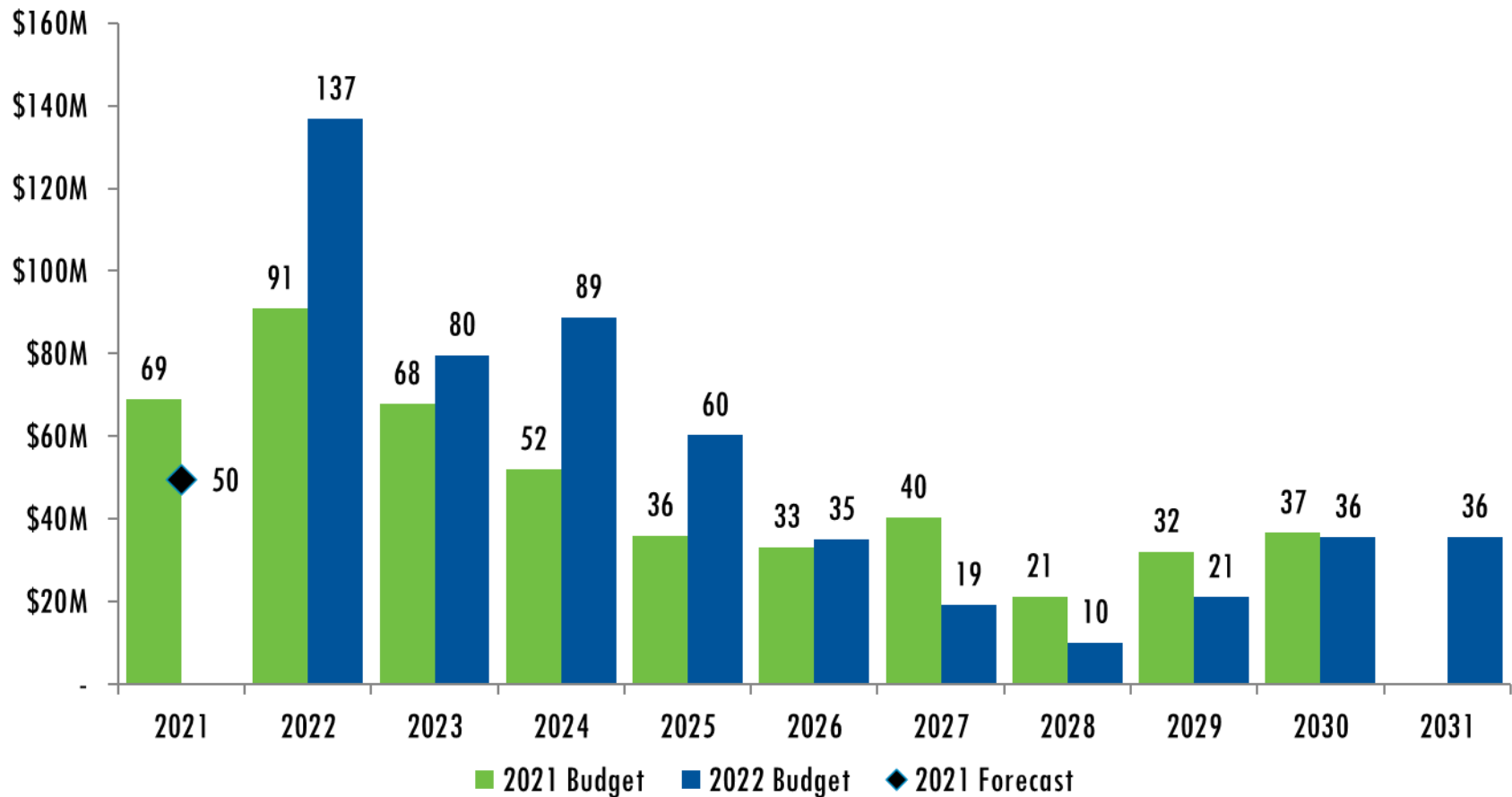


Public Health

- Vaccine Depot Expansion (\$1.95 M)

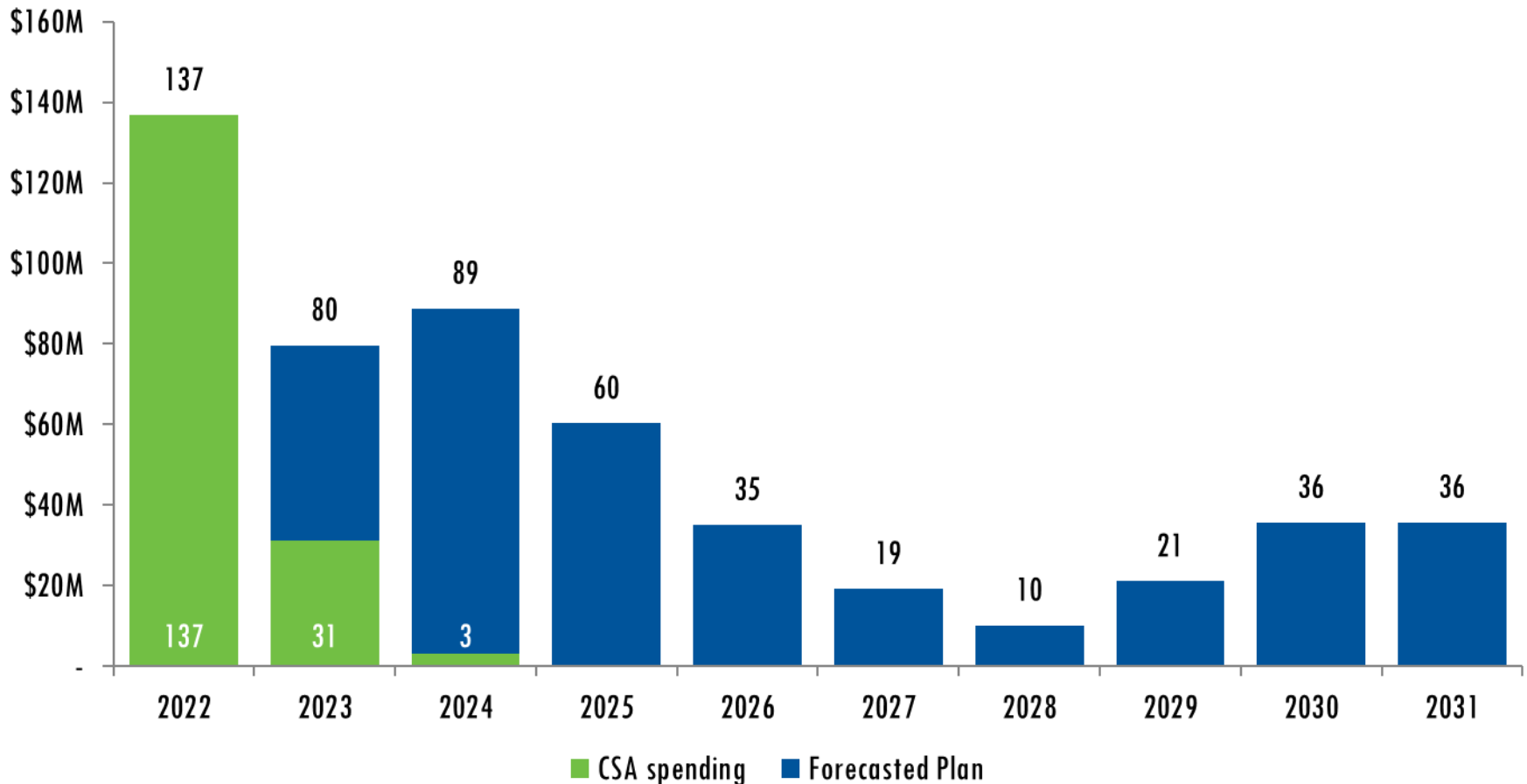
2022 CAPITAL PLAN COMPARED TO 2021 CAPITAL PLAN

- Community and Health Services' 2022 ten-year capital budget is \$522M which is \$43M more than the 2021 ten-year capital budget



CAPITAL SPENDING AUTHORITY (CSA)

Capital Spending Authority \$171M
Ten-Year Capital Expenditures \$522M





WRAP UP

Shown here: Donation of Personal Protective Equipment from Canadian hockey icon Hayley Wickenheiser. Photo taken before mask mandates

BUDGET SUMMARY

- Support continued COVID-19 emergency response through fourth and subsequent waves, and a permanent response as COVID-19 moves from pandemic to endemic transmission
- Protect the health and well-being of residents while reducing health inequities through a strong COVID-19 immunization campaign to ensure high vaccination coverage
- Restore services that were paused and catch-up on backlogs (e.g., immunization of school aged children and enforcement of *Immunization of School Pupils Act*)
- Optimize paramedic resources so residents have access to appropriate and timely healthcare and maintain paramedic response times by adding paramedics and building stations
- Ensure emergency planning and supports are in place for our two long-term care homes
- Build affordable housing, including Unionville Commons and Stouffville housing development
- Complete provincially mandated Community Safety and Well-Being Plan and maintain strong community partnerships
- Transform Ontario Works model to be more client-centred by providing services that recognize individual needs



OPERATING BUDGET

	APPROVED			PROPOSED
	2019	2020	2021	2022
Gross Expenditures (\$M)	621.3	658.6	749.0	761.5
Non-Tax Revenues (\$M)	(407.5)	(433.6)	(500.5)	(505.0)
Net Tax Levy (\$M)	213.9	225.0	248.5	256.4
FTEs - Total	1911.0	1954.4	1995.4	2049.4
- New				54.0

CAPITAL BUDGET

2022 Capital Expenditures (\$M)	137
Ten-year Capital Plan (\$M)	522
Total Capital Spending Authority (\$M)	171



Thank
you!

BUDGET RECOMMENDATION

1. Committee of the Whole recommend the budget as submitted for Community and Health Services as follows:
 - a. The 2022 operating budget as summarized in Attachment 1.
 - b. The 2022 capital expenditures and the 2022 Capital Spending Authority, as summarized in Attachment 2.
2. The recommended budget be consolidated by the Commissioner of Finance and Regional Treasurer for consideration by Council on December 16, 2021.