

# **The Regional Municipality of York**

Regional Council  
Community and Health Services  
February 23, 2023

Report of the  
Commissioner of Community and Health Services and Commissioner of Finance

## **Supporting Critical Social Infrastructure through the Community and Health Services Budget**

### **1. Recommendations**

1. Council approve that the Pandemic Management Reserve Fund be renamed the Pandemic Management and Recovery Reserve Fund.
  2. Council authorize the Regional Solicitor to prepare and/or amend the necessary bylaws.
  3. Council approve that \$12,771,799 of the Community and Health Services 2022 operating surplus be contributed to the Pandemic and Recovery Management Reserve Fund.
  4. Council approve the following adjustment to the 2023 Community and Health Services operating budget for inclusion into consideration of the Region's 2023 to 2026 Budget:
    - a) Add \$12,771,799 to the 2023 operating budget and the 2024 outlook, equivalent to a one per cent additional tax levy in 2023, to advance critical human services priorities, funded by annual draws from the Pandemic and Recovery Management Reserve Fund as outlined in Table 1.
    - b) Add \$12,771,799 to the 2025-2026 operating outlook to advance critical human services priorities, provisionally funded through annual draws from the Pandemic and Recovery Management Reserve Fund as outlined in Table 1, pending the review of sustainable funding options (per recommendation 6).
  5. Council authorize the Commissioner of Community and Health Services to transfer amounts from the Pandemic Management and Recovery Reserve Fund equivalent to the 2023 expenditures for the Housing Services priority area to the Social Housing Development Reserve Fund and to draw such amounts from the Social Housing Development Reserve Fund for the purpose of funding the 2023 expenditures for the Housing Services priority area.
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6. Council direct the Commissioner, Community and Health Services to report back as part of the 2025 budget process on program outcomes, projected ongoing needs, proposed program design and options for sustainable ongoing funding beyond 2024.
7. Council authorize the Commissioner, Community & Health Services, to adjust funding allocations among the 2023 funding priorities identified in Table 1 as required.
8. Council authorize the Commissioner, Community and Health Services, to execute any necessary funding and other agreements in alignment with the priorities outlined in this report.

## 2. Summary

This report responds to a motion introduced at Committee of the Whole on [February 9, 2023](#) to consider a 1% tax levy increase to address critical issues impacting residents related to housing, homelessness, community investments and mental health. In response, staff have developed proposed investments and projects to reflect an increase of \$12,771,799 to the Community and Health Services budget starting in 2023 funded through the Pandemic and Recovery Management Reserve Fund, equivalent to a 1% tax levy increase.

### Key Points:

- Staff have identified the following investments for 2023:
  1. \$4,104,806 be allocated to address urgent needs of residents experiencing homelessness (Social Services Branch)
  2. \$5,497,094 be allocated to increase, sustain and enhance the community housing system (Housing Services Branch)
  3. \$3,169,899 be allocated to enhance the Community Investment Fund to address gaps in critical community services, including mental health and human trafficking supports (Strategies and Partnerships Branch)
- Appendix 1 outlines proposed investments and projects for 2023 to 2026, based on key evaluation criteria including identifying program options that would not require significant increases in administration, alignment with Regional strategic priorities and ability to deliver positive outcomes for residents in need
- Proposed projects include increasing seasonal shelter capacity and community housing supply, expanding rapid rehousing subsidies, and helping more people through enhanced community investments, including mental health and human trafficking counselling supports.
- Allocating funding through the Pandemic and Recovery Management Reserve Fund allows the identified initiatives to begin right away. Staff will identify options for permanent, sustainable funding through the 2025 budget process, which may include tax levy funding increases. This approach allows time to evaluate the impact of new initiatives, ensure alignment with the next 10-year housing and homelessness plan

and forthcoming emergency and transitional housing plan, and report back to Council with a comprehensive plan

- To have a significant impact on the growing and complex challenges residents are facing, long-term solutions are needed

### **3. Background**

#### **The Region's Community and Health Services department plans, funds and delivers programs to support residents at all ages and stages of life, and often the most vulnerable**

The Region, through its Community and Health Services department, plans, delivers and oversees health, housing and social services in response to residents' diverse needs. Community and Health Services works with a range of stakeholders and all levels of government to address gaps in programs and services, avoid duplication, identify opportunities, and advocate for investing in human services. The department also collaborates with partners to deliver services.

As Service Manager, the Region is responsible for the funding, administration and delivery of York Region's housing and homelessness system. This includes funding community housing to provide subsidized and market housing for households with low and moderate incomes, and maintaining a wait list for subsidized housing. The Region fulfills its responsibilities through relationships with housing providers, including non-profits and co-operatives and Housing York Inc. The Region is also responsible for managing emergency and transitional housing, delivered in partnership with non-profit agencies, and administering and delivering homelessness prevention and housing stability supports.

The Region's Community Investment Fund established by Council supports non-profit agencies to deliver local initiatives that address service gaps and complement Regional services, such as housing stability and other wraparound supports. Through partnerships with non-profits, the Region benefits from agencies' strong understanding of community needs, expertise supporting specific populations and existing service infrastructure. The Community Investment Fund emphasizes preventative and early-intervention approaches, which help to divert residents from more costly programs, such as emergency housing or department visits.

#### **As York Region's population continues to grow, there are more residents in need of support whose needs are becoming increasingly complex**

York Region is becoming increasingly urbanized with a growing and diversifying population, resulting in increasing demand for social support services like other larger urban centres across Ontario. Based on the 2021 Census, over 102,000 residents, or almost 9%, are living in low income. Residents' needs are also becoming increasingly complex, as evidenced by the following data:

- In 2020, York Regional Police Mental Health Support Team responded to 7,062 mental health-related calls, a 40% increase from 2016
- From 2017 to 2022, the number of frequent 911 callers (individuals that called five times or more in a year) increased by 22% from 734 to 894
- The Region's 2021 homelessness point-in-time count found the rates of mental health issues among people experiencing homelessness increased during the pandemic, from 48% in 2018 to 64% in 2021
- From 2011 to 2020, opioid-related harms significantly increased, with emergency department visits per 100,000 residents growing by 209%
- In 2017, the rate of selected mental illness-related emergency department visits, such as substance-related disorders, increased to a 10-year high
- From 2018 to 2023, the number of individuals receiving Ontario Works financial assistance increased by 48% from 10,651 to 15,771
- From 2021 to 2022, the number of applicants seeking special priority status on York Region's subsidized housing wait list due to domestic abuse or human trafficking increased by 173%, from 128 to 349

### **At the same time, York Region's housing supply has not kept pace with residents' needs**

It has become increasingly difficult for many residents to find housing that is right for them at a price they can afford. There is a growing gap between market rents in York Region and available income through social assistance and other government benefits. Across the Greater Toronto and Hamilton Area, York Region has the highest proportion of households spending 30% or more on housing costs. In [February 2021](#), Council declared a housing affordability crisis in York Region.

A lack of affordable housing options means that the Region's wait list for subsidized housing continues to grow, and unit turnover is low. As of December 31, 2022, there were 14,867 applicants on the wait list for subsidized housing, a 57% increase from 2012. On average, only 300 households move out each year making a unit available, while approximately 700 new households are added to the wait list. Although Council has made significant investments to increase the supply of community housing, creating almost 1,000 subsidized and market rental options since 2013, this level of Regional investment is no longer sustainable. Under Bill 23, the removal of development charge revenue, totalling approximately \$109 million over 10 years, may further limit the Region's ability to fund new community housing.

Housing is one of the most important social and economic determinants of health. When housing is unaffordable, residents have less money to spend on other needs and are less resilient to crisis. For some, increased housing instability or homelessness may be the result. York Region's emergency and transitional housing facilities and seasonal shelters are

consistently operating at, or near, full capacity. Of those surveyed during the Region's 2021 homelessness point-in-time count, 53% self-identified as chronically homeless (those who have been homeless for six months or more in the past year), compared to 45% in 2018 and 33% in 2016. Almost one in five (19%) survey respondents reported their housing loss was related to the COVID-19 pandemic. While the pandemic contributed to homelessness, the full impacts are not yet known. As COVID-related government supports end, households may fall behind on rent and face evictions. The Region has also been supporting an increasing number of people experiencing homelessness who are living in outdoor spaces, including encampments. From 2021 to 2022, the number of unsheltered clients served by York Region Outreach Services increased by 39%, from 97 to 135.

Provincial supports to municipalities, such as the Social Services Relief Fund (SSRF), have also ended. SSRF has been essential in increasing rapid rehousing options for people experiencing homelessness and increasing capacity in emergency and transitional housing and seasonal shelters. Although temporary provincial funding has ended, the significant need remains.

### **The Region regularly consults with community partners and residents to inform key priorities, plans and initiatives**

To inform key strategies and plans, including the [10-year housing and homelessness plan](#), [2022 Regional Official Plan](#), [Community Safety and Wellbeing Plan](#), and [Community Investment Fund](#) and more, the Region regularly consults with community partners and residents. The following themes are consistently outlined:

- Mental well-being is a top risk to community safety and well-being, yet mental health and addictions supports are not always available when needed and there is a lack of awareness of available services
- Many residents face challenges navigating complex systems, including mental health services and the housing and homelessness system
- Housing in York Region is becoming increasingly unaffordable for residents with low income, especially those receiving social assistance
- Investment is needed to build capacity in prevention, emergency and ongoing support services that help people when they are homeless or at risk of homelessness, including increased emergency and transitional housing beds, wraparound supports and extreme weather response
- Investments is needed to increase supply of community housing to provide more affordable housing options for residents with the lowest incomes
- The Region should work with new and existing partners to implement and expand services that support residents' housing stability, mental health, and overall well-being

A number of local municipalities have developed, or are in the process of developing, their own housing affordability plans. Of the approved plans to date, all have outlined the need for more diversified and affordable housing options, including increased subsidized housing options.

## 4. Analysis

### APPROACH

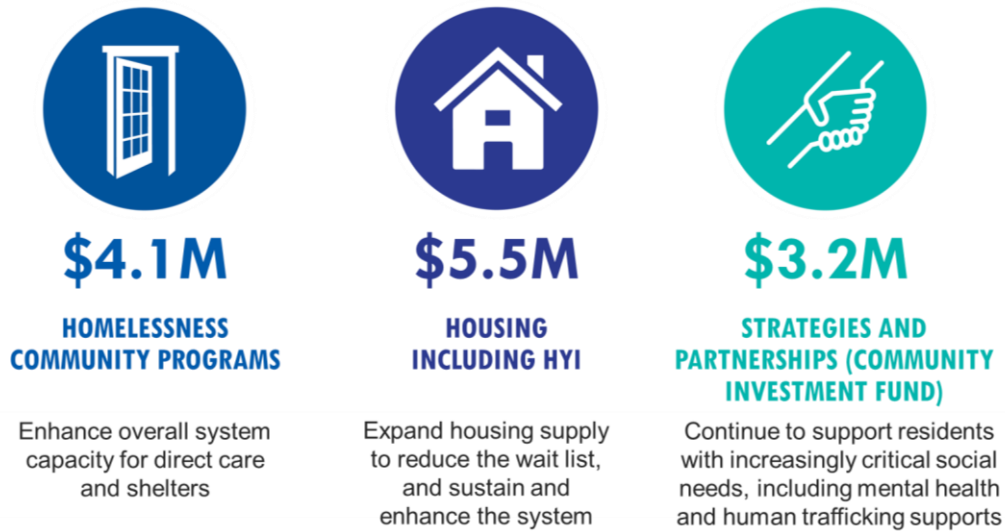
#### **To address complex, ongoing challenges facing communities, and as requested by Committee of the Whole, staff propose initiatives that support the priority areas of homelessness, housing and community investments**

Addressing the complex challenges residents are facing requires ongoing investment and a focus on long-term solutions. Staff identified priorities and proposed projects that could be introduced in 2023 using defined criteria to target needs identified through data findings, research and previous Regional consultations. Proposed initiatives are based on the following three key criteria:

- Must address critical community needs relating to priorities outlined by Committee of the Whole on February 9, 2023: homelessness, housing, and community investment needs, which include mental health and human trafficking
- Must address a specific service gap while ensuring the Region is not taking ownership of a new service area that falls within a mandate of another level of government (i.e., provincial mandate)
- Must produce specific and measurable outcomes for residents in alignment with objectives and performance measures included in Regional plans (i.e., the draft 2023 to 2027 Corporate Strategic Plan, 10-year housing and homelessness plan)

Figure 1 provides a summary of three priority areas identified and proposed 2023 investments. Specific projects and proposed investments for 2023 to 2026 are outlined in Appendix 1.

**Figure 1**  
**Proposed 2023 Investments by Priority Area**



Initiatives target direct program delivery, either delivered by the Region or through community partners, through enhancements to existing programs without requiring significant increases in administration costs.

**Initiatives align with the Region’s existing mandates; however, the Region will continue to advocate to senior levels of government for increased investment in areas of federal/provincial responsibility**

Proposed investments and projects either fall directly under or overlap with the Region’s role as Service Manager for housing and homelessness. Although the Province is responsible for mental health services and programs supporting survivors of domestic violence and human trafficking, funding in these areas is insufficient to meet growing needs. This results in greater pressure on housing, homelessness, and emergency services, for which the Region is responsible for providing. The Region administers funding to try and address these gaps and increase efficiency and effectiveness of Regional programs; however, demand continues to exceed current resources. As such, the proposed initiatives consider enhanced funding to address residents’ needs for mental health services and supports for survivors of human trafficking.

The Region regularly advocates to senior levels of government for increased investment and supports ongoing advocacy efforts of community partners. This includes advocating for federal and provincial governments to consider a model that funds two-thirds of the capital costs to build new community housing. Should the Region be successful in securing additional funding from federal or provincial governments for priorities outlined in this report, those investments will be used to fund or enhance Regional initiatives and support more residents to the extent possible. While funding from senior levels of government is critical, through its existing mandates the Region has a continued responsibility to support residents in need and help address gaps within the system.

## HOMELESSNESS

### **The Region could expand multi-disciplinary, intensive supports to people at risk of, or experiencing homelessness, including targeting supports to those living in outdoor spaces**

In September 2022, the Region introduced a Community Paramedicine Outreach Team to fill existing healthcare gaps and unmet needs by providing specialized, accessible medical supports for individuals experiencing homelessness. To date, the team has improved access to health care and social services for 559 people experiencing homelessness, providing direct care in their environment. Care is currently provided by four temporary Paramedics and two physicians in the community. If recommendations in this report are approved by Council, this program could be expanded to support more people at risk of, or experiencing homelessness, including those living in encampments, through connection to housing options, mental health and addictions supports and direct primary care. This will help ensure people are connected to the right services and diverted from more costly emergency services.

### **Funding could also increase capacity in seasonal shelters, enhance extreme weather services, and expand access to rent subsidies to help ensure people experiencing homelessness have a safe place to go**

People experiencing homelessness need tailored wraparound supports, as well as access to safe spaces and rent subsidies to transition to longer-term housing. Starting in 2023, the Region could supplement existing funding for seasonal shelters to provide year-round supports for people experiencing homelessness, ensuring 25 existing shelter beds are available to increase system capacity. It could also provide new heat relief and expanded cold weather response for people experiencing homelessness adversely affected by extreme weather, including case management supports, food, supplies, transportation, and more. These services are needed over the long-term to permanently expand capacity in a strained emergency and transitional housing system.

In 2023, the Region could also enhance its Rapid Rehousing program by providing shared housing and wraparound supports for up to 135 people experiencing homelessness from York Region's By-Name List, delivered through a community partner. This program is essential in filling the growing gap between households' income and the cost of housing, as most participants receive social assistance. The maximum monthly shelter allowances for one person receiving Ontario Works is \$390 and \$522 for the Ontario Disability Support Program, which is insufficient to find housing in the community without supports. Expanding this program, and making it permanent in future years, would help more people experiencing homelessness secure safe, stable housing, and increase flow through existing transitional housing, enhancing overall system capacity. This investment is especially critical as the provincial SSRF funding ended on December 31, 2022.



## HOUSING

### **Funding could enable community housing providers to expand housing supply and increase the number of households moved from the wait list into permanent housing**

With new funding, the Region could introduce a Community Housing Provider Capital Grant Pilot Program in 2023. This grant will help enable community housing development, providing new homes to households with low and moderate incomes and addressing wait list demand.

In [November 2021](#), Council approved principles to develop a Community Housing Development Master Plan, a long-term plan to increase community housing supply by identifying new projects by municipality, estimated costs, potential funding sources and key partners, such as non-profit and co-operative organizations interested in development. A key principle approved by Council is to empower community housing providers with appropriate supports, recognizing that the right partners can enable development at an accelerated rate. The plan will outline support for feasibility analyses and development concepts and identify opportunities for capital and operating funding.

If recommendations of this report are approved by Council, staff will develop a Community Housing Provider Capital Grant Program to pilot with the goal of increasing the supply of community housing. Staff would issue an expression of interest process with a set of criteria to evaluate submissions, similar to a process used in the past to allocate previous federal/provincial development funding to non-profit groups. Housing providers selected for grant funding would enter into an agreement with the Region requiring a portion of units to be filled through the subsidized housing wait list. Effectiveness of this program will be evaluated and used to inform design of a longer-term program for Council's consideration as part of the upcoming master plan.

### **A housing provider capital grant aligns with existing programs in the City of Toronto, City of Hamilton and Regions of Peel and Durham**

Neighbouring municipalities have implemented capital grant programs, recognizing that housing providers are important partners in the housing system. With the addition of a Regionally-funded capital grant, providers would be better positioned to access various federal funding programs. Staff would support providers in identifying and applying for other sources of funding that could be used in combination with the Regional capital grant, resulting in more comprehensive funding envelop to increase the supply for housing for low-income residents.

While the Region continues to advocate to senior levels of government for increased investment in community housing, including funding to address Bill 23 changes, there is also the opportunity for the Region to build capacity in the non-profit and co-operative sector and leverage new and existing partners to support residents struggling to find affordable housing options.

## **COMMUNITY INVESTMENT FUND**

### **York Region's Community Investment Fund has the lowest per capita investment compared to peer municipalities in the Greater Toronto Area for similar programs**

Funding for the Community Investment Fund has not kept up with a growing population and demand for services. For 2021 and 2022, Council approved \$1 million in additional one-time funding for the program to help address critical community needs emerging from or made worse by the COVID-19 pandemic, including housing stability issues. Staff did not include continuation of the COVID-19 Community Investment Fund funding in its proposed 2023 budget due to budget limitations; however, with approved funding, the Region could increase investment for 2023 and beyond.

In recent Community Investment Fund calls for proposals, requests for funding significantly exceeded budget allocations by as much as two to four times the available funds. Funding in 2023 could help community partners address rising program costs and increased demand caused by population growth and greater complexity in community needs, as the program has not kept pace since it was implemented in 2002. Funding could also support actions in the Council-approved [Community Safety and Wellbeing Plan](#). Increased funding is also needed long-term, as ongoing consultations with community service providers consistently outline the need for investment in the human services system that reflects growing demand.

In [October 2021](#), Council approved a new framework for the Community Investment Fund to enhance the program's capability to be flexible and responsive to community needs, and established funding priorities. The report included a commitment to refresh and confirm Community Investment Fund priorities with each new term of Council. The additional funding will support projects and initiatives based on the current Council priorities and refreshed priorities, which will be outlined in a report to Council planned for spring 2023.

### **A number of Community Investment Fund projects providing homelessness supports have been reviewed and identified as requiring longer-term Regional funding**

In 2022, each existing Community Investment Fund project was evaluated to identify its importance to York Region's human services system in terms of community need for the service, project design, effectiveness of program delivery, and the project's role in filling gaps in services. This assessment found some projects to be critically important that should be funded for the long term, such as eviction prevention, mobile and outreach supports for those experiencing homelessness. Approval of the recommendations would provide funding so these services can continue to be delivered while the Region explores possible service models and permanent funding solutions through future budgeting processes, which may include tax levy funding increases.

## **The Community Investment Fund could also be leveraged to provide critical mental health supports as well as supports for survivors of human trafficking**

By providing additional one-time funding to the Community Investment Fund for 2023, staff could fund an additional six mental health projects identified in a recent call for proposals that cannot currently proceed due to lack of funding. Mental health is one of the most pressing issues in the community, particularly due to the pandemic, and has been identified as a priority for the Region under the Community Safety and Well-Being Plan. If approved, the Region will be able to fund counselling supports for target groups such as woman and youth experiencing homelessness, and case management supports for survivors of intimate partner violence.

Through the Community Investment Fund, in 2023 the Region could also support survivors of crime, including those experiencing human and/or sex trafficking, by funding Crisis Intervention and Human Trafficking Counsellors through community agencies. This would help reduce the impact of crime and trauma while connecting survivors to other necessary supports. York Regional Police has also identified the need for supports in these areas, has been consulted on response options and is supportive of the investment priorities.

## **The initiatives outlined in this report will achieve priorities and outcomes in a number of Regional plans, providing critical support for residents**

The homelessness, housing, mental health and human trafficking initiatives highlighted in this report align with priorities and outcomes identified in the [draft 2023-2027 Corporate Strategic Plan](#), [Housing Solutions: A Place for Everyone](#), York Region's 10-year housing and homelessness plan and the [2021 to 2024 Housing York Inc. Strategic Plan](#).

Investments in these critical services support numerous key outcomes, such as increasing intensive supports to people living unsheltered/in encampments, increasing community housing supply, expanding rent subsidies for residents with low income, and improving access to primary care, mental health and trafficking supports for vulnerable residents. A list of outcomes is provided in Appendix 1.

## **5. Financial**

Staff have prepared a four-year investment plan (Appendix 1) aligned with the 2023 to 2026 Budget for consideration by Council, should it choose to approve an increase to the Community and Health Services budget in 2023, of \$12,771,799. This provides a total of \$51,087,116 in additional funding over the next four years. Table 1 below shows how the proposed funding would be allocated in Community & Health Services.

The proposed funding source proposed for the initiatives is the renamed Pandemic and Recovery Management Reserve Fund. Preliminary estimates of 2022 year-end expenditures included in the 2022 Operating and Capital Mid-Year Progress Report indicated pandemic related impacts and associated requirements from the reserve would be lower than expected. The Community and Health Services forecast indicated lower than expected net expenditures and projected surplus of approximately \$2 8million, or 11% of the department's

net tax levy budget. Major surplus drivers include the late receipt of pandemic related Provincial revenues originally expected in 2020 and 2021 for pandemic related impacts in Seniors Services, the ongoing impact of impact of COVID-19 on reducing or pausing regular service delivery, additional one-time Provincial funding in Children’s Services and the implementation of the new Canada-Wide Early Learning and Child Care program late in the year. Additional details on the Region’s year-end results, including proposed surplus disposition, will be included in a report on 2022 Financial Results – Unaudited Budget to Actual Comparison in April 2023.

This additional flexibility would allow the current initiative to proceed through the use of the Pandemic and Recovery Management Reserve Fund, avoiding the need for additional tax levy funding. However, using reserve funding for operating expenditures will not be sustainable over the longer term and increases risk in the event additional unforeseen pandemic-related pressures emerge during the outlook period.

As a result, the recommendations included in this report include development of an update as part of the 2025 budget process on the program outcomes to-date, projected ongoing needs, proposed program design and options for sustainable ongoing funding beyond 2024. Identification of expected temporary and permanent ongoing costs requiring an ongoing funding source, which may include tax levy funding increases, will also be included.

**Table 1**  
**Total Investment (2023 to 2026) by Priority Area**

Priority Area	2023 Proposed Budget Change	2024 Outlook Budget Change	2025 Outlook Budget Change	2026 Outlook Budget Change
Homelessness Community Programs	\$4,104,806	\$4,801,755	\$4,847,913	\$4,879,000
Strategies and Partnerships (Community Investment Fund)	\$3,169,899	\$3,294,899	\$3,419,899	\$3,544,899
Housing Services <sup>1</sup>	\$5,497,094	\$4,675,145	\$4,503,987	\$4,347,900
Draw from Pandemic and Recovery Management Reserve Fund <sup>2</sup>	(\$12,771,799)	(\$12,771,799)	(\$12,771,799)	(\$12,771,799)

<sup>1</sup> These amounts will be contributed to the Social Housing Development Reserve and expenditures will be drawn from this reserve as required.

<sup>2</sup> Provisional funding source for 2025 and 2026. Sustainable ongoing funding beyond 2024 to be identified and reflected in future budget submissions, which may include tax levy funding increases.

Approximately \$32 million (63% of the total funding) will be directed to operating programs supporting the priority areas of housing, homelessness and community investment enhancements such as mental health and human trafficking. This includes new temporary

frontline staff to help address critical community needs, such as providing support to people living in encampments. Approximately \$19 million (37% of the total funding) will be contributed to the Social Housing Development Reserve to fund a Community Housing Development Pilot Program, in alignment with the forthcoming Community Housing Development Master Plan.

Proposed contributions to the Social Housing Development Reserve are higher in 2023 (\$5,497,094) than in the following years to reflect the timing of budget approval by Council and work involved in establishing new and enhanced programming, including recruitment of staff. Appendix 1 provides proposed reserve contributions by year. Future amounts allocated to the Social Housing Development Reserve may be reduced to fund other operating initiatives identified under the next 10-year housing and homelessness plan, expected to be brought to Council in 2024.

Any inflationary increases associated with the proposals identified in Appendix 1 or reallocation of funding across projects will be managed within the Community and Health Services outlook budget and addressed in future budget submissions, which may include tax levy funding increases.

## **6. Local Impact**

All nine local municipalities are impacted by rapidly increasing housing costs, lack of affordable supply, and a need for support services focusing on preventing and addressing homelessness and supporting residents' mental health. The Region will continue to work collaboratively with local municipalities in implementing the investment priorities outlined in this report if approved by Council.

## **7. Conclusion**

This report sets out investment options in response to direction from Committee of the Whole on February 9, 2023, to inform potential adjustments to the Community and Health Services budget to address critical community needs. Pending Council direction, staff will begin implementation of the initiatives in 2023.

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For more information on this report, please contact Laura Mirabella, Commissioner of Finance and Regional Treasurer, at 1-877-464-9675, ext. 71600 or Katherine Chislett, Commissioner, Community & Health Services at 1-877-464-9675 ext. 72023. Accessible formats or communication supports are available upon request.

Recommended by:



**Laura Mirabella**  
Commissioner of Finance and Regional Treasurer

A handwritten signature in black ink, appearing to read 'K. Chislett'.

**Katherine Chislett**  
Commissioner of Community and Health Services

Approved for Submission:

A handwritten signature in black ink, appearing to read 'B. Macgregor'.

**Bruce Macgregor**  
Chief Administrative Officer

February 22, 2023

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Appendix 1 – Proposed Funding Allocations and Budget Outlook

### Proposed Funding Allocations and Budget Outlook

Priority Area	2023 Proposed Budget	2024 Outlook	2025 Outlook	2026 Outlook	Proposed Projects	Key Outcomes
<p><b>Homelessness Community Programs</b> (Social Services Branch)</p>	\$4,104,806	\$4,801,755	\$4,847,913	\$4,879,000	<p><b>Projects to start in 2023:</b></p> <ol style="list-style-type: none"> <li>Increase capacity in York Region's seasonal shelters, by extending the duration of two programs, and ensuring 25 existing beds are available year-round<sup>1</sup></li> <li>Expand the Region's Community Paramedicine Outreach Program to provide multi-disciplinary intensive supports to people at risk of or experiencing homelessness, including encampments and other outdoor spaces. A total of 12 temporary full-time staff in 2023 and 2024 would provide services including primary care, mental health and addictions supports, and help to secure longer term housing. Temporary staff requirements include extended funding for four existing Advanced Care Paramedic positions, four additional Advanced Care Paramedics and four Outreach Workers</li> <li>Expand the Region's Rapid Rehousing Program to provide shared housing for up to 135 people experiencing homelessness on York Region's By- Name List<sup>2</sup></li> <li>Provide new heat relief and expanded cold weather response for people experiencing homelessness adversely affected</li> </ol>	<ul style="list-style-type: none"> <li>Increase intensive supports to people living unsheltered/in encampments</li> <li>Increase number of people provided life-stabilization supports and services</li> <li>Increase number of people who transition from emergency and transitional housing to longer term housing</li> <li>Decrease demands on emergency services during extreme weather</li> <li>Reduce demand on costly emergency room visits and/or calls to 9-1-1</li> <li>Improve access to primary care and health services for vulnerable residents</li> </ul>

<sup>1</sup> Previously funded through provincial Social Services Relief Fund (SSRF). The Province has discontinued this funding source. Majority is now funded through provincial Homelessness Prevention Program. Regional investment will supplement the shortfall.

<sup>2</sup> Previously SSRF-funded. Regional investment will address the shortfall.

Priority Area	2023 Proposed Budget	2024 Outlook	2025 Outlook	2026 Outlook	Proposed Projects	Key Outcomes
					<p>by extreme weather, including case management supports, food, supplies, transportation, and more<sup>2</sup></p> <p><b>Projects to start in 2025:</b></p> <p>5. Over the long-term, fund new initiatives identified under the Emergency &amp; Transitional Housing Plan, such as early intervention and prevention. The plan is targeted for completion in 2024.</p>	
<p><b>Housing</b></p> <p>(Housing Services Branch)</p>	\$5,497,094	\$4,675,145	\$4,503,987	\$4,347,900	<p><b>Project to start in 2023:</b></p> <p>1. Pilot Community Housing Provider Capital Grant Program to enable housing providers to increase community housing supply</p> <p><b>Projects to start in 2025:</b></p> <p>2. Over the long-term, fund new initiatives identified under the next 10-year housing and homelessness plan, such as additional rent subsidies for households with low income</p>	<ul style="list-style-type: none"> <li>• Increase supply of permanent community housing units</li> <li>• Increase rent subsidies for households with low income</li> <li>• Decrease wait times for applicants on the subsidized housing wait list</li> <li>• Build housing provider capacity to provide housing options to residents</li> <li>• Reduce the wait times for subsidized housing</li> </ul>
<p><b>Community Investment Fund Enhancements</b></p> <p>Including mental health &amp; human trafficking supports</p> <p>(Strategies and Partnerships Branch)</p>	\$3,169,899	\$3,294,899	\$3,419,899	\$3,544,899	<p><b>Projects to start in 2023:</b></p> <p>1. Expand Community Investment Fund budget to reflect population growth and support a greater number of households in need</p> <p>2. Fund up to six Crisis Intervention and Human Trafficking Counsellors delivered through community agencies to help reduce the impact of crime and trauma while connecting to necessary supports. Priority will be given to survivors of crimes, including human/sex trafficking<sup>3</sup></p>	<ul style="list-style-type: none"> <li>• Increase number of community projects funded to improve mental health for residents accessing services</li> <li>• Increase number of community projects funded, and the number of residents that receive funded services</li> <li>• Increase capacity of the non-profit sector</li> </ul>

<sup>3</sup> Intended as temporary funding while the Region and other partners work together to advance advocacy to the Province for additional and sustained funding.



Priority Area	2023 Proposed Budget	2024 Outlook	2025 Outlook	2026 Outlook	Proposed Projects	Key Outcomes
					<ul style="list-style-type: none"> <li>3. Fund additional mental health-related projects delivered by community agencies, including six in 2023 providing counselling supports for target groups such as women and youth experiencing homelessness, and case management supports for survivors of intimate partner violence</li> <li>4. Should permanent funding be secured, transition important homelessness supports from Community Investment Fund into base funding to ensure consistent, sustained funding for services such as eviction prevention and mobile and outreach supports for those experiencing homelessness</li> </ul>	