



# COMMUNITY AND HEALTH SERVICES

Presented to  
**COMMITTEE OF THE WHOLE**

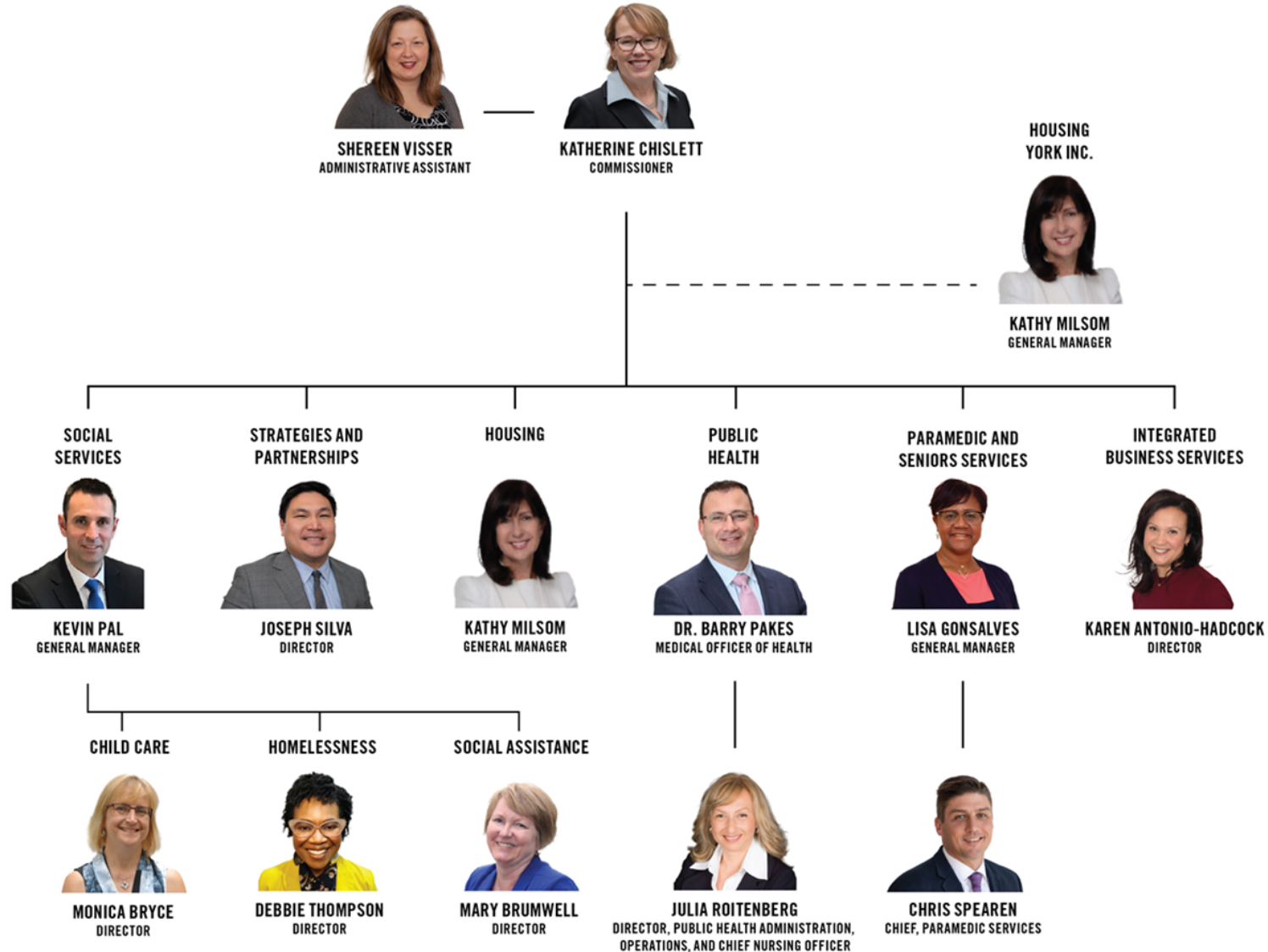
Presented by  
**Katherine Chislett**

February 2, 2023





# COMMUNITY AND HEALTH SERVICES





# AGENDA

1. **Context:** Department Programs and Roles
2. **Operating Budget:** Who we are supporting
3. **Capital Budget:** What we are building
4. **Wrap Up**







# CONTEXT: DEPARTMENT PROGRAMS AND ROLES



# OUR PROGRAMS





# ROLES WE PLAY IN DELIVERING SERVICES

## SERVICE MANAGEMENT

- Community Housing
- Homelessness Community Programs
- Housing and Homelessness Plan
- Children's Services

## SOLE PROVIDER

- Paramedic Services
- Ontario Works
- Public Health programs

## THIRD PARTY CONTRACTS

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



## DIRECT SERVICE DELIVERY

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

## STEWARDSHIP

- Community Safety and Well-Being Plan
- Ontario Health Teams
- Local Immigration Partnership
- Municipal Diversity and Inclusion Group
- Human Services Planning Board



# BUDGET HIGHLIGHTS



## **PRIORITY:**

### **Support Community Well-Being**

---

- Maintain COVID response, including vaccination operations (administration, storage and supply) and continued focus on case, contact and outbreak management, infection prevention control measures and inspections
- Implement Council-approved 2021-2031 Paramedic Services Master Plan
- Implement *Fixing Long-Term Care Act, 2021* by providing improved levels of care, and adhering to mandated Infection Prevention and Control and PPE safety protocols
- Build affordable housing, including Unionville Commons and the Stouffville housing development, and provide building and tenant supports
- Continue implementation of the Canada-Wide Early Learning Child Care system, reducing the cost of childcare for parents and increasing wages for early childhood educators
- Build new Men's Emergency and Transitional Housing facility and decommission shelter in Town of East Gwillimbury
- Implement digital enhancements for Access York to better support customers and manage future costs
- Continue to implement Province's Vision for Social Assistance Renewal, including employment services transformation and digitization of services for clients



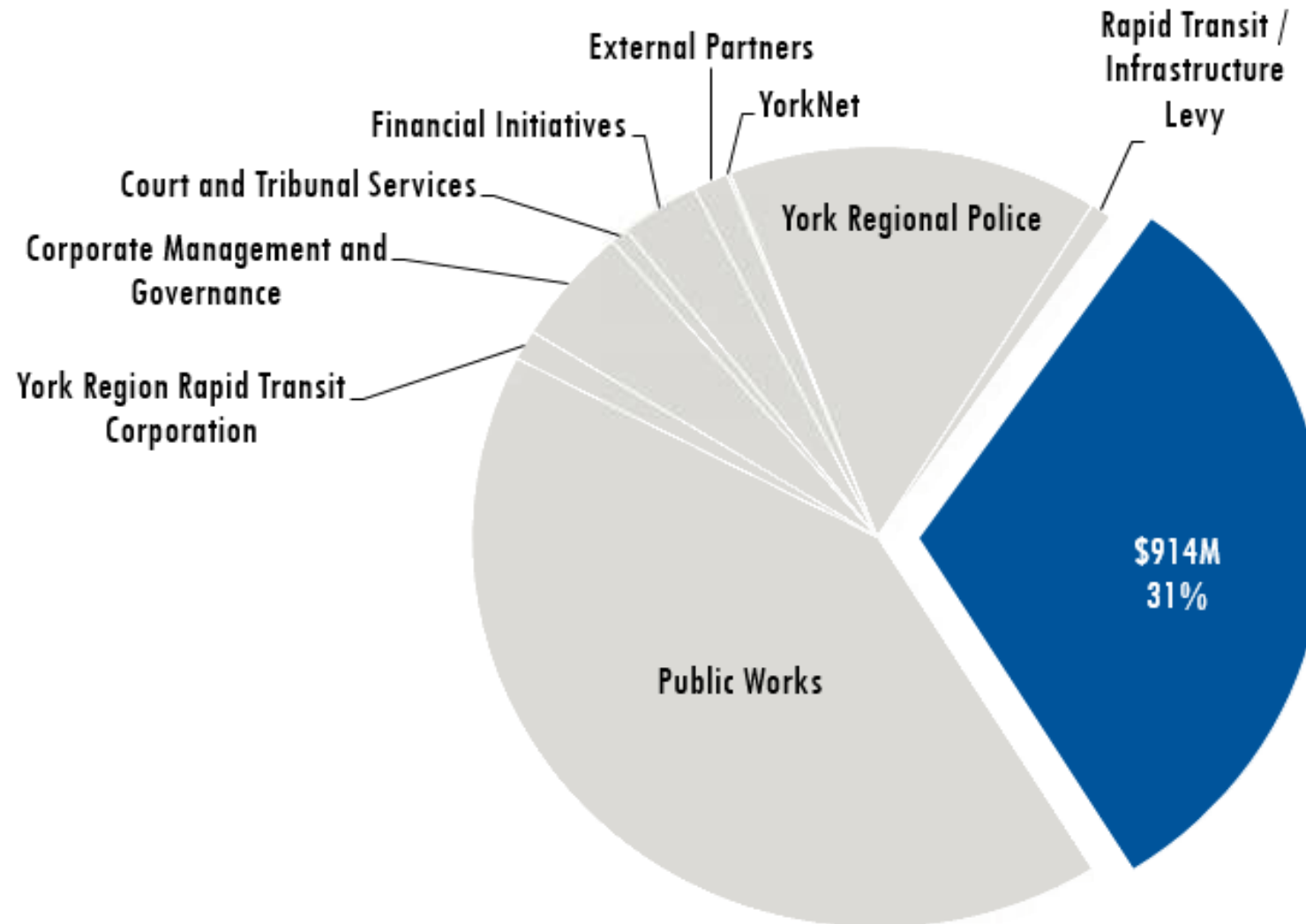


# OPERATING BUDGET: WHO WE ARE SUPPORTING

December 24, 2022 Nanny Blanket Drive — A team from York Region Paramedic Services delivered blankets to seniors spending the holidays in local hospitals



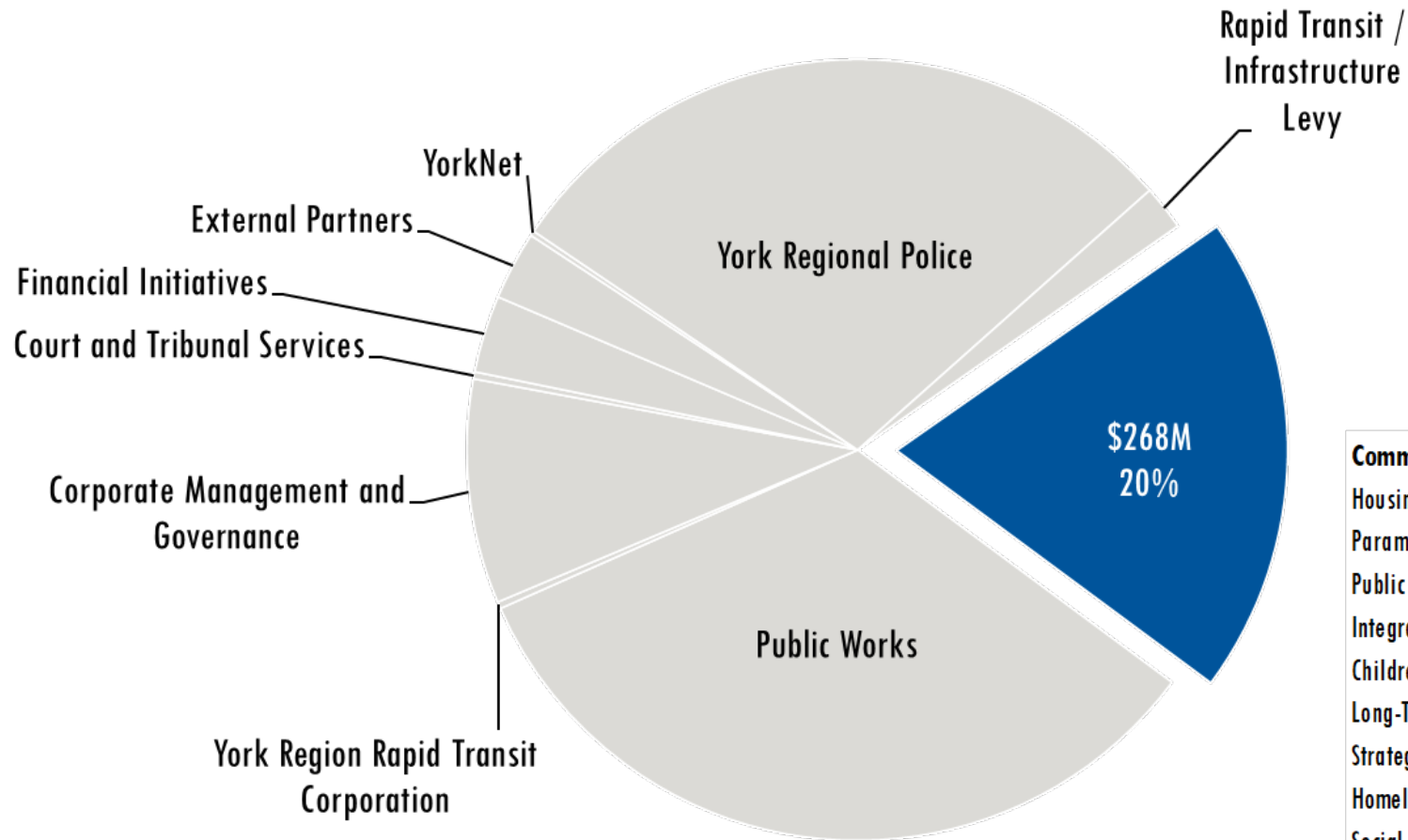
# CHS BUDGET IS 31% OF THE REGION'S GROSS EXPENDITURES



Community and Health Services	\$M	%
Children's Services	\$298M	10%
Public Health	\$137M	5%
Social Assistance	\$125M	4%
Housing Services	\$114M	4%
Paramedic Services	\$108M	4%
Long-Term Care/Seniors' Services	\$55M	2%
Homelessness Community Programs	\$32M	1.1%
Integrated Business Services	\$28M	1.0%
Strategies and Partnerships	\$17M	1%
Community and Health Services	\$914M	31%



# CHS BUDGET IS 20% OF THE REGION'S TAX DOLLAR

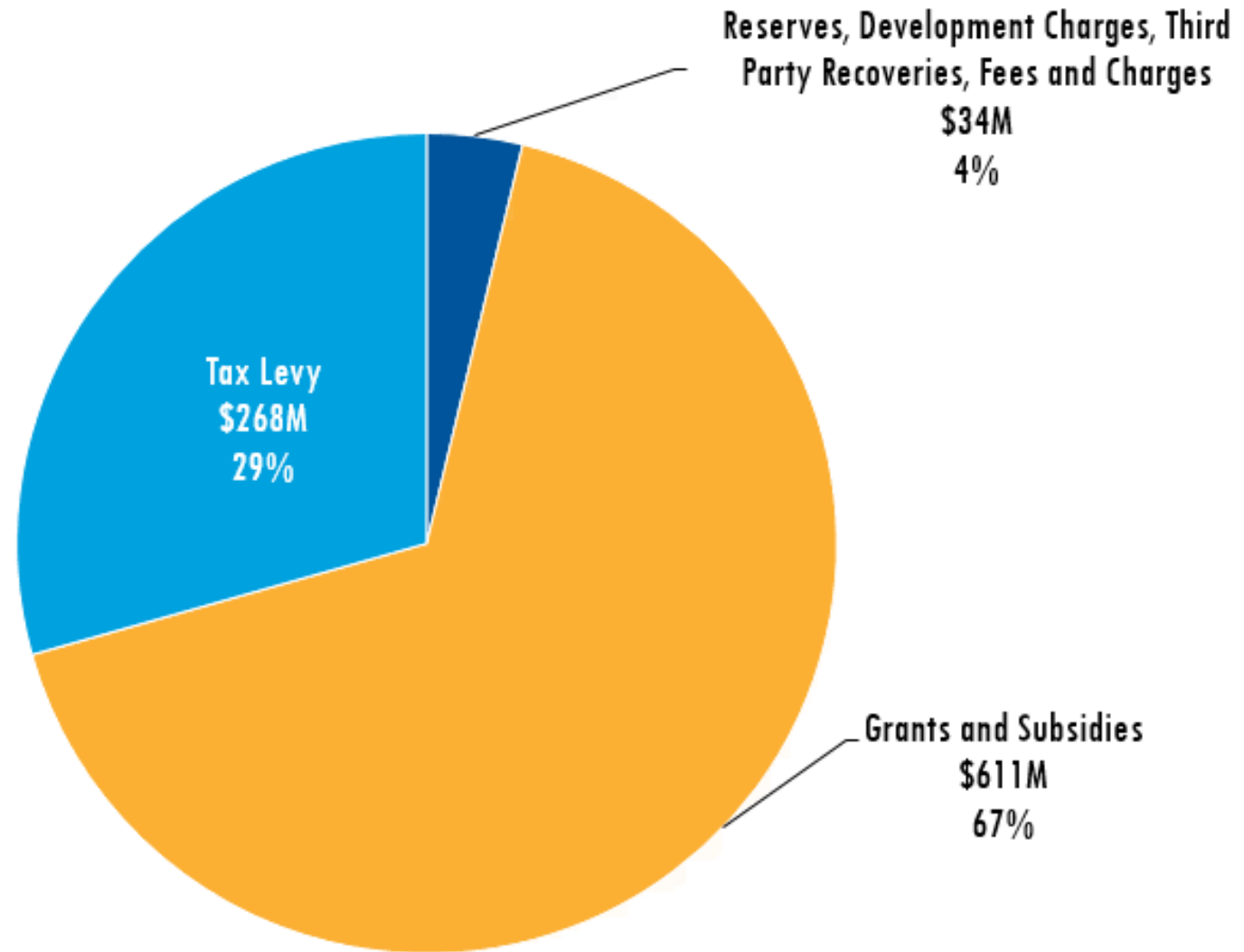


Community and Health Services	\$M	%
Housing Services	\$74M	5%
Paramedic Services	\$53M	4%
Public Health	\$29M	2%
Integrated Business Services	\$27M	2%
Children's Services	\$25M	2%
Long-Term Care/Seniors' Services	\$22M	1.6%
Strategies and Partnerships	\$14M	1.1%
Homelessness Community Programs	\$13M	1.0%
Social Assistance	\$11M	0.8%
Community and Health Services	\$268M	20%



# THE BUDGET IS FUNDED THROUGH TAX AND NON-TAX REVENUES

Community and Health Services gross spending of \$914M in 2023 is funded approximately 2/3 by grants & subsidies and just under 30% by tax levy





# FOUR-YEAR OPERATING BUDGET OVERVIEW

(in \$M)	APPROVED*	PROPOSED	OUTLOOK		
	2022	2023	2024	2025	2026
<b>Gross Expenditures:</b>					
Public Health	137.8	136.7	88.2	89.7	91.2
Paramedic Services	100.1	108.4	113.9	120.2	126.0
Long Term Care/Seniors' Services	49.1	55.4	58.6	59.9	61.4
Social Assistance	124.0	124.8	124.5	123.9	129.4
Homelessness Community Programs	30.4	31.8	32.4	33.9	34.6
Children's Services	290.7	298.0	296.0	296.5	296.9
Housing Services	109.3	113.7	113.1	113.8	117.5
Strategies and Partnerships	15.5	16.9	17.3	17.6	17.9
Integrated Business Services	23.3	28.5	29.4	30.2	31.3
	880.3	914.2	873.4	885.7	906.2
<b>Non-Tax Revenues</b>	(622.1)	(645.7)	(594.6)	(595.0)	(602.4)
<b>Net Expenditures</b>	258.2	268.5	278.8	290.6	303.8
Increase / (Decrease) - Year over Year		4.0%	3.8%	4.2%	4.5%
<b>FTEs - Total</b>	2,079.2	2,169.3	2,230.9	2,275.5	2,315.5
- New		90.1	61.6	44.7	40.0

\* Includes in-year Restatements



# INCREMENTAL ANNUAL BUDGET CHANGES

(in \$M)		PROPOSED	OUTLOOK		
		2023	2024	2025	2026
<b>Opening Budget (Net)</b>		<b>258.2</b>	<b>268.5</b>	<b>278.8</b>	<b>290.6</b>
Status Quo		22.3	0.7	6.6	9.6
Revenues		(19.5)	3.3	(1.4)	(1.6)
Efficiencies, Reductions & Other Adjustments		(2.3)	(2.9)	(1.3)	(1.8)
Debt Servicing Net of Development Charges		0.2	0.6	0.3	0.0
Fiscal Strategy		2.2	1.4	1.4	0.7
Maintaining Service Levels for Growth		10.0	6.6	6.0	6.0
Enhancement and Transformation		0.1	0.6	0.0	0.0
Impacts of COVID-19		(2.6)	(0.1)	0.2	0.2
<b>Proposed Budget (Net)</b>		<b>268.5</b>	<b>278.8</b>	<b>290.6</b>	<b>303.8</b>
<b>Total Budget Change</b>		<b>\$ 10.3</b>	<b>10.3</b>	<b>11.8</b>	<b>13.2</b>
		<b>% 4.0%</b>	<b>3.8%</b>	<b>4.2%</b>	<b>4.5%</b>



# COVID COSTS AND REVENUES INCLUDED IN THE 2023 BUDGET

## COVID Costs & Revenues

(\$ in 000s)	Gross Expenditures	Non-Tax Revenue	Net Expenditures
	2023	2023	2023
Public Health	\$54,818	(\$49,999)	\$4,819
Paramedic Services	\$126	-	\$126
Long-Term Care/Seniors' Services	\$12,987	(\$6,943)	\$6,044
<b>Community &amp; Health Services Total</b>	<b>\$67,930</b>	<b>(\$56,941)</b>	<b>\$10,989</b>



# BUDGET RISKS AND UNKNOWNNS

- Ongoing impact of COVID-19
- Paramedic Services
  - Demand may increase faster than forecast with new growth targets
  - Non-growth pressures such as increases in offload delay
  - Unknown extent to which Province will fund resources identified as needed in the Master Plan
- Forthcoming major plans, including:
  - 2023 Community Housing Development Master Plan
  - Emergency & Transitional Housing System Plan
  - 2024 Housing and Homelessness Plan
- Impact of further changes to Provincial programs/funding formulas not known





## PUBLIC HEALTH

GROSS  
\$137M

NET  
\$29M

### Approval of the budget will allow us to:

- Maintain COVID response, including vaccination operations (administration, storage and supply) and continued focus on case, contact and outbreak management, infection prevention control measures and inspections
- Ensure children/youth catch-up on publicly funded routine immunizations
- Develop local health promotion strategies for target populations
- Enhance documentation and information management practices to comply with changes to privacy legislation
- Support children/youth nutrition and wellness, including food literacy and food access
- Respond to emerging needs in substance use and harm reduction



### 2022 ACCOMPLISHMENTS

**Investigated 484 confirmed COVID outbreaks** in all settings

**Administered 744,745 COVID-19 vaccine doses**

**Transitioned out of an acute COVID emergency response** and resuming Public Health programs/services paused or reduced during pandemic



Vaccine Clinic at Aaniin Community Centre, Markham



# LOOKING AHEAD — 2023 OPERATING BUDGET



## PARAMEDIC SERVICES

GROSS  
\$108M

NET  
\$53M

### Approval of the budget will allow us to:

- Support Council-approved 2021-2031 Paramedic Services Master Plan to address projected increase in 911 call volume to meet response time targets, begin to create equitable response times across nine local municipalities, and build human resource, fleet and station capacity to maintain paramedic operations
- Meet operational policy, compliance and communications needs in response to new legislation, ensure policies and procedures are up to date, compliance inspections are successful and engage residents and families
- Enhance data driven decision-making and realize efficiencies in business processes in response to higher call volumes and additions to vehicles, technology and staffing



### 2022 ACCOMPLISHMENTS

York Region Paramedics  
**responded to 93,568  
incidents**

**Paramedics made 5,288**  
referrals to community  
agencies/resources,  
representing a 140%  
increase over 2021

**Community paramedics  
provided home visits or  
phone consultations for 448  
individuals** who frequently  
rely on 911 services to assist  
with health and social needs



York Region Paramedic at York Regional Police event



# LOOKING AHEAD — 2023 OPERATING BUDGET



## LONG-TERM CARE/SENIORS' SERVICES

GROSS  
\$55M

NET  
\$22M

### Approval of the budget will allow us to:

- Add new permanent positions to provide improved levels of care, meet new legislative requirements and adhere to Infection Prevention and Control and PPE safety protocols
- Maintain COVID safety measures in our long-term care homes – screening and swabbing, additional medical supplies/cleaning products to manage viral transmission, and procuring PPE
- Improve supports for York Region seniors through Vulnerable Seniors Network (VSN) situation table, and implement updated York Region Plan for Seniors
- Continue to safely operate 5 Adult Day Programs

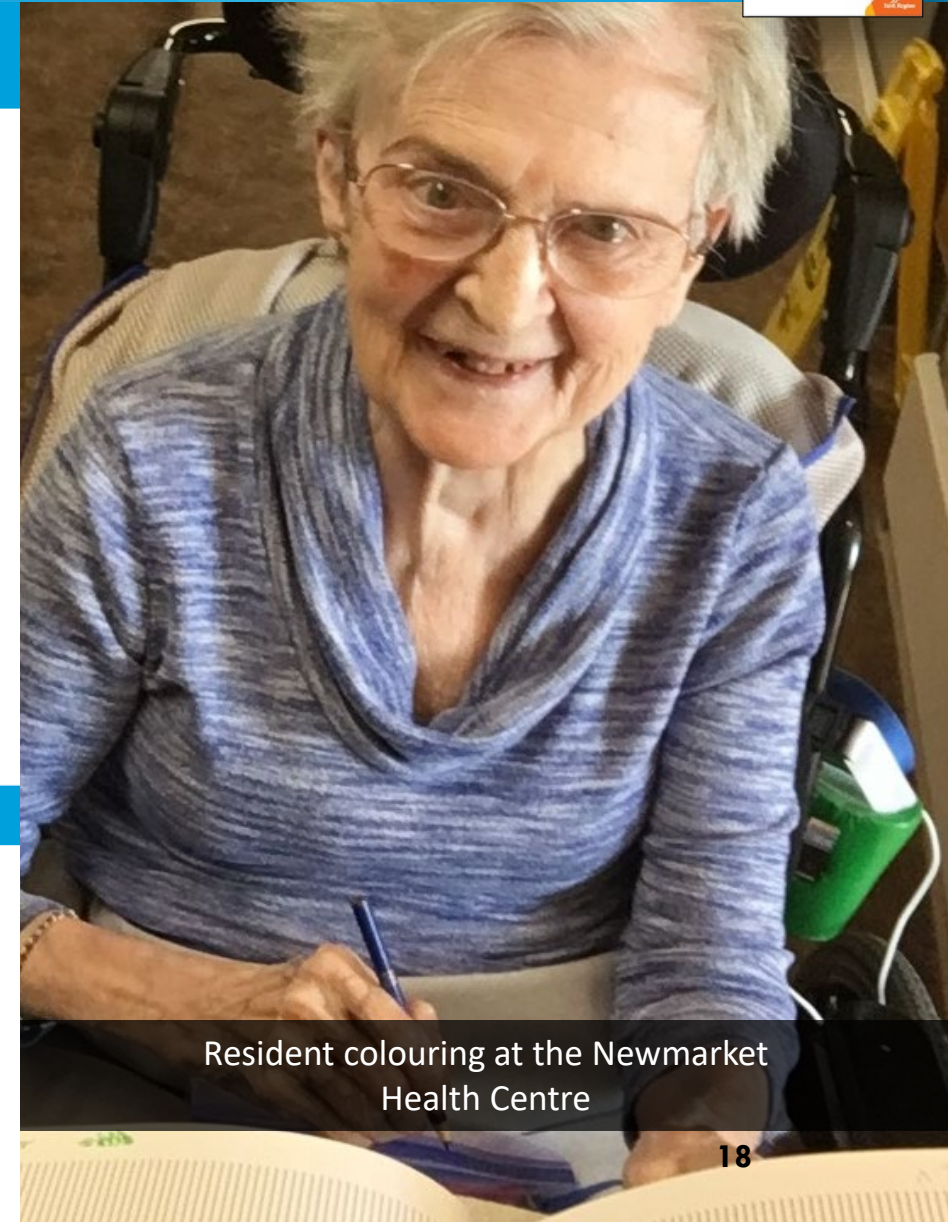


### 2022 ACCOMPLISHMENTS

**91% of eligible residents** in Region's two long-term care homes received their 4<sup>th</sup> dose of COVID vaccine

**Staff supported over 560 virtual visits** between residents and family, and **provided 108,026 face to face programming events** for residents

**Over 98,160 COVID tests were** completed on residents, staff and essential caregivers at Region's long-term care homes



Resident colouring at the Newmarket Health Centre



# LOOKING AHEAD — 2023 OPERATING BUDGET



## SOCIAL ASSISTANCE

GROSS  
\$125M

NET  
\$11M

### Approval of the budget will allow us to:

- Implement Province's Vision for Social Assistance Renewal, including employment services transformation and digitization of services for clients
- Provide stability supports to customers (e.g., help accessing affordable housing, childcare, health services, financial literacy/budgeting, and transit assistance) to help them find and keep a job, and exit Ontario Works
- Support the increasing Ontario Works caseload, due to COVID-19 impacts/changing economic climate
- Make the pilot Transit Assistance Program (TAP) permanent



## 2022 ACCOMPLISHMENTS

**Supported 22,239 individuals with Ontario Works financial benefits**

**Helped 462 customers to complete tax returns, resulting in \$3.28M in tax credits/refunds**

**Supported 1,252 residents through Transit Assistance Programs, which resulted in 115,902 discounted trips**





# LOOKING AHEAD — 2023 OPERATING BUDGET



## HOMELESSNESS COMMUNITY PROGRAMS

GROSS  
\$32M

NET  
\$13M

### Approval of this budget will allow us to:

- Provide programs for people experiencing homelessness or at risk of homelessness (e.g., case management, counselling, outreach for unsheltered individuals, cold weather supports, diversion and prevention, and emergency and transitional housing)
- Deliver provincially funded homelessness programs, and meet provincial service and reporting requirements



### 2022 ACCOMPLISHMENTS

**Opened two new transitional housing sites (18 units) in 2022**

Homelessness COVID-19 Response Team received the **2021 Ontario Municipal Social Services Association (OMSSA) Local Municipal Champion Award**

**Co-led the Point-in-Time Count with United Way**, where 329 people were counted as experiencing homelessness



Point-in-Time (I Count) June 2021



# LOOKING AHEAD — 2023 OPERATING BUDGET



## CHILDREN'S SERVICES

GROSS  
\$298M

NET  
\$25M

### Approval of the budget will allow us to:

- Continue subsidizing child care fees for eligible families and delivering EarlyON programs
- Provide approx. \$124M to implement the Canada-Wide Early Learning Child Care to reduce cost of child care and increase wages in the sector
- Continue to provide earliest possible assessment and support to children with special needs and their families, including occupational and physiotherapy
- Support inclusion of children with special needs in licensed child care



## 2022 ACCOMPLISHMENTS

Child Care Fee  
Subsidy supported  
**8,547 children from  
5,710 families**

**Over 4,700 children  
with special needs**  
received Early  
Intervention support

**Over 10,500 children and  
families** benefitted from  
EarlyON programs



Child hard at work at EarlyON Centre



# LOOKING AHEAD — 2023 OPERATING BUDGET



## HOUSING SERVICES

GROSS  
\$114M

NET  
\$74M

### Approval of the budget will allow us to:

- Provide building and resident supports for new HYI buildings
- Administer Provincial and Federal housing programs
- Develop new service agreement framework in accordance with *Housing Services Act, 2011* to preserve partnerships with community housing providers
- Continue transforming subsidized housing waitlist processes
- Increase support for community housing development to respond to growing demand
- Enhance support for CHS infrastructure asset management

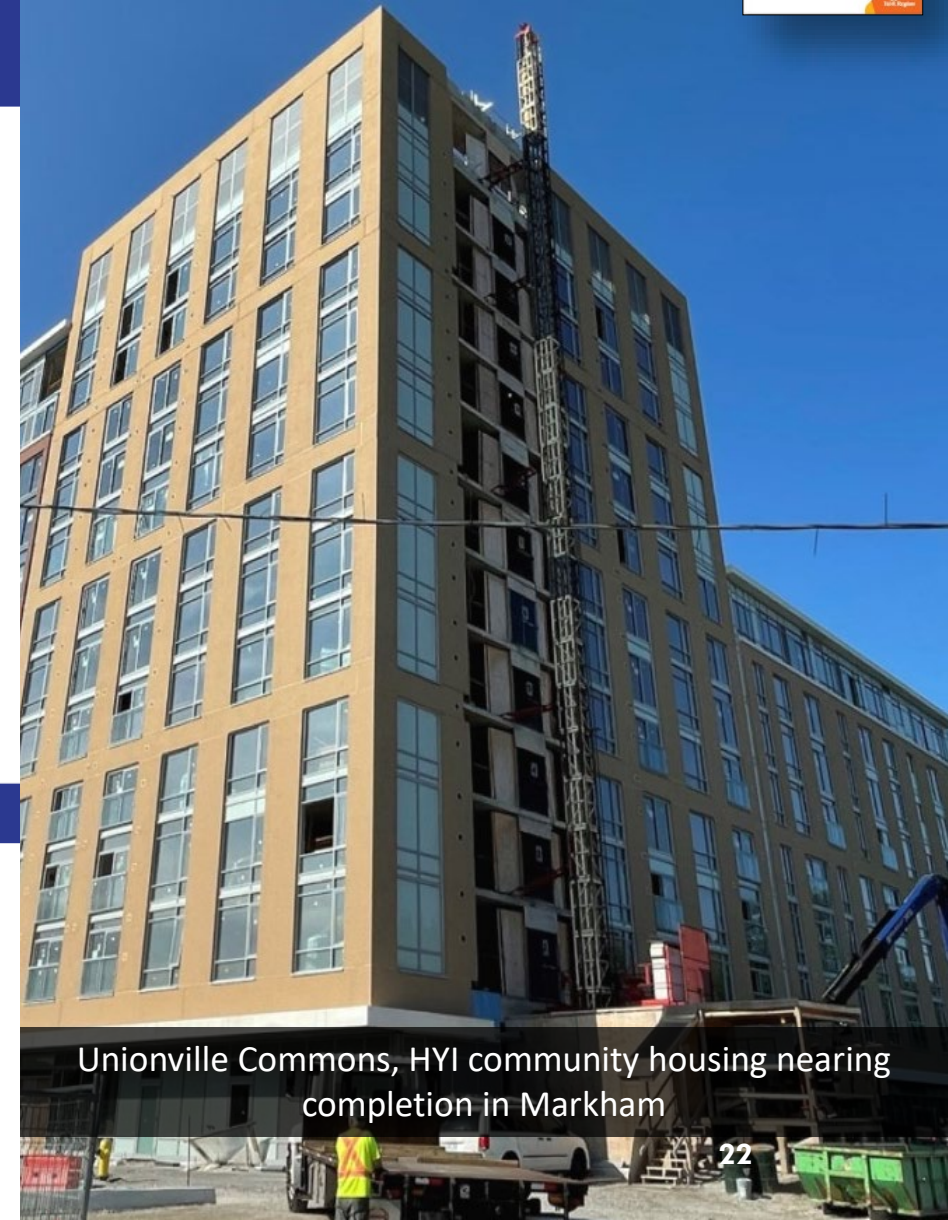


## 2022 ACCOMPLISHMENTS

**Launched new online offer process** to match waitlist applicants to available units and housing benefits

**Successfully enrolled more than 350 wait list applicants** in the Canada-Ontario Housing Benefit

**Advanced development of 362 community housing units** and completed 2 new transitional housing buildings



Unionville Commons, HYI community housing nearing completion in Markham



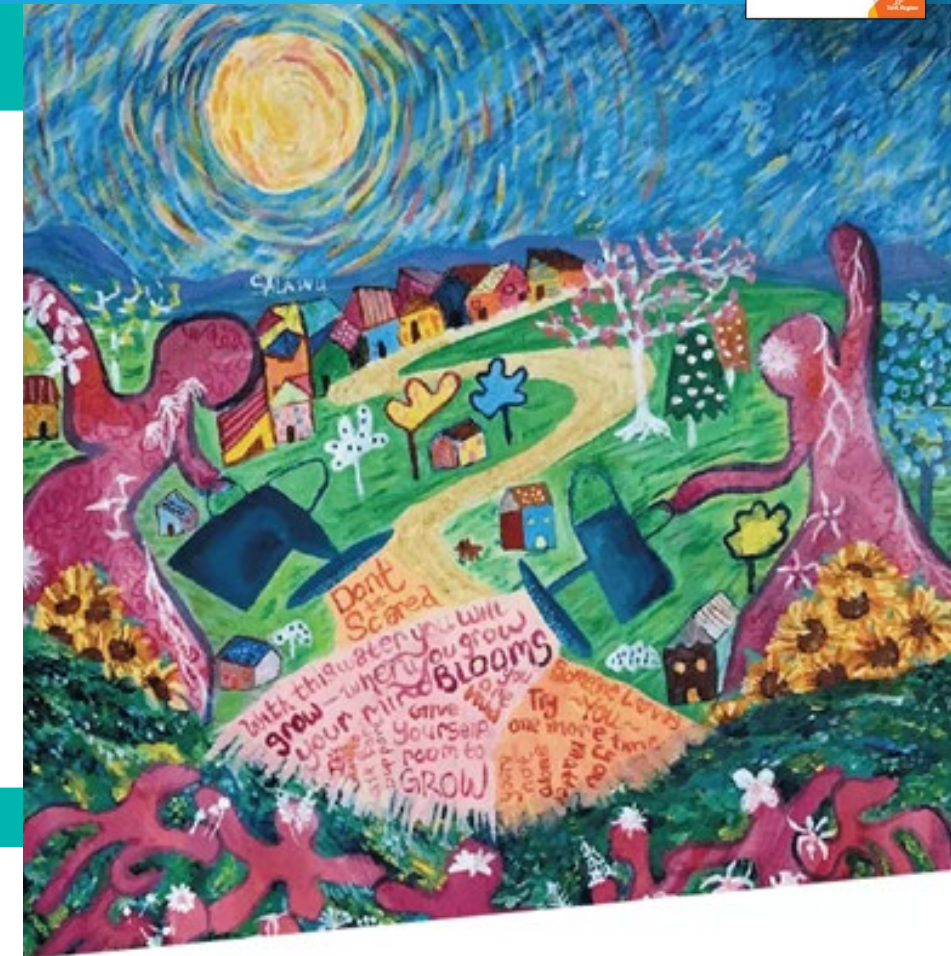


NET  
\$14M

- Continue to implement Community Safety and Well-Being Plan, support Community Action Tables, launch 4 situation tables, and advance over 100 community actions to strengthen mental well-being, economic stability and housing stability
- Address gaps in community needs through the Community Investment Fund
- Work with community partners, including through the Municipal Diversity and Inclusion Group, to advance implementation of the Inclusion Charter for York Region
- Continue to support Human Services Planning Board and Newcomer Inclusion Table



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



Community Safety and  
Well-Being Plan for York Region  
2022 to 2026



# LOOKING AHEAD — 2023 OPERATING BUDGET



## INTEGRATED BUSINESS SERVICES

GROSS  
\$28M

NET  
\$27M

### Approval of the budget will allow us to:

- Keep pace with growth in Paramedic Services
- Implement digital enhancements for Access York to better support customers
- Advance CHS digital initiatives to enable customer self-service, improve partner integrations and provide tools for staff to manage increasing caseloads
- Plan and manage community hub locations to improve access to programs
- Procure auditing tool for legislated audits of electronic systems containing personal health information
- Keep pace with advances in privacy, financial planning, technology, data and customer experience



## 2022 ACCOMPLISHMENTS

**Access York had 235,373 customer interactions,** including those related to COVID immunization

**Began offering services at The Link,** Town of Georgina's community hub

**Developed business solutions for COVID-19 reporting/decision-making** and advanced digital projects to support program delivery



Access York reception at 17150 Yonge St., Newmarket



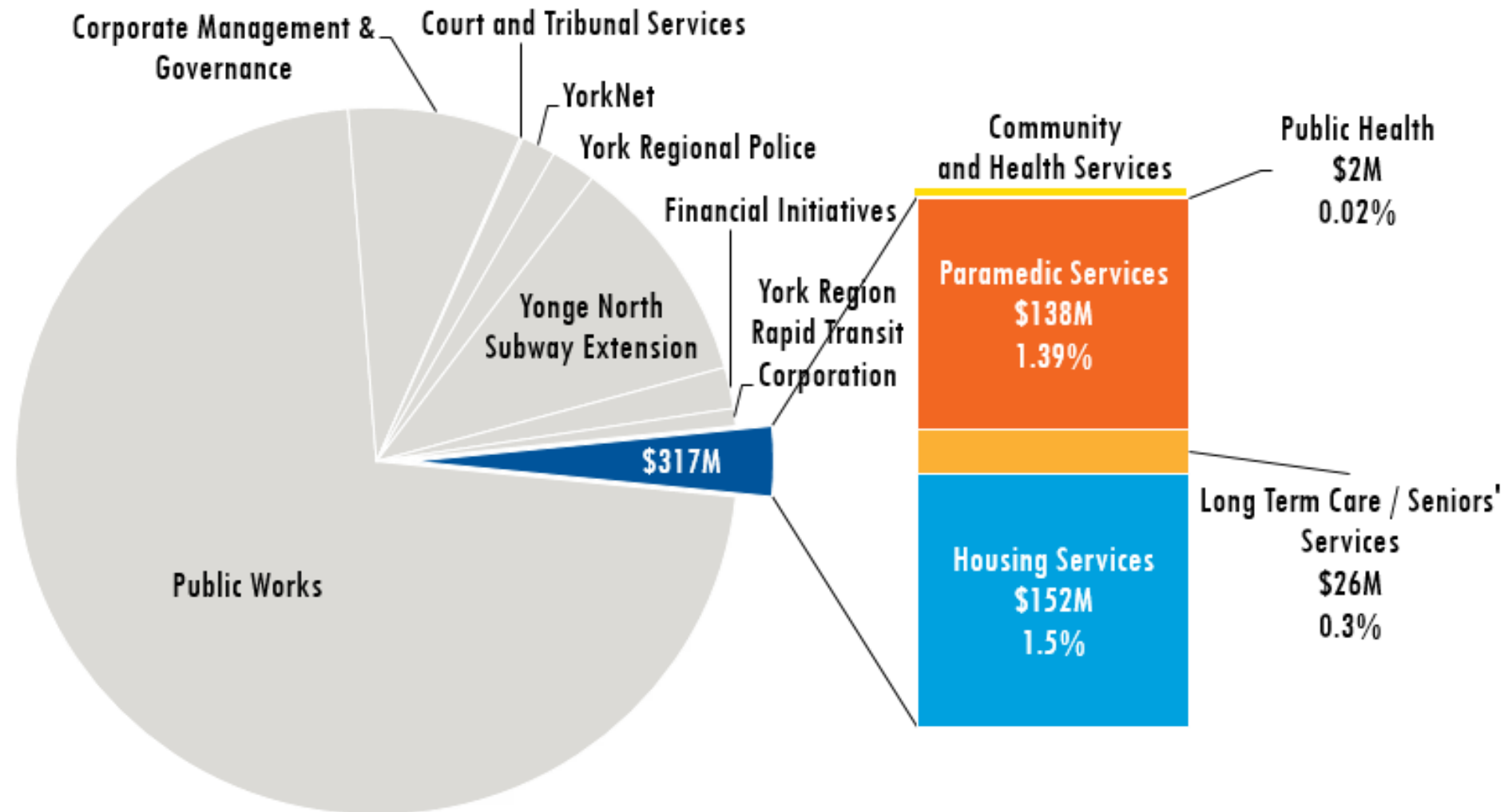
An architectural rendering of a modern building, identified as Station 27. The building features a prominent glass facade with large black-framed windows and doors. To the left, there is a smaller section with a blue awning. The foreground is dominated by large, overlapping blue geometric shapes. The sky is clear and blue.

# CAPITAL BUDGET: WHAT WE ARE BUILDING

Rendering of Station 27 at 180 Cachet Woods Ct., Markham



# TEN-YEAR CAPITAL PLAN IS 3% OF THE REGION'S PLAN



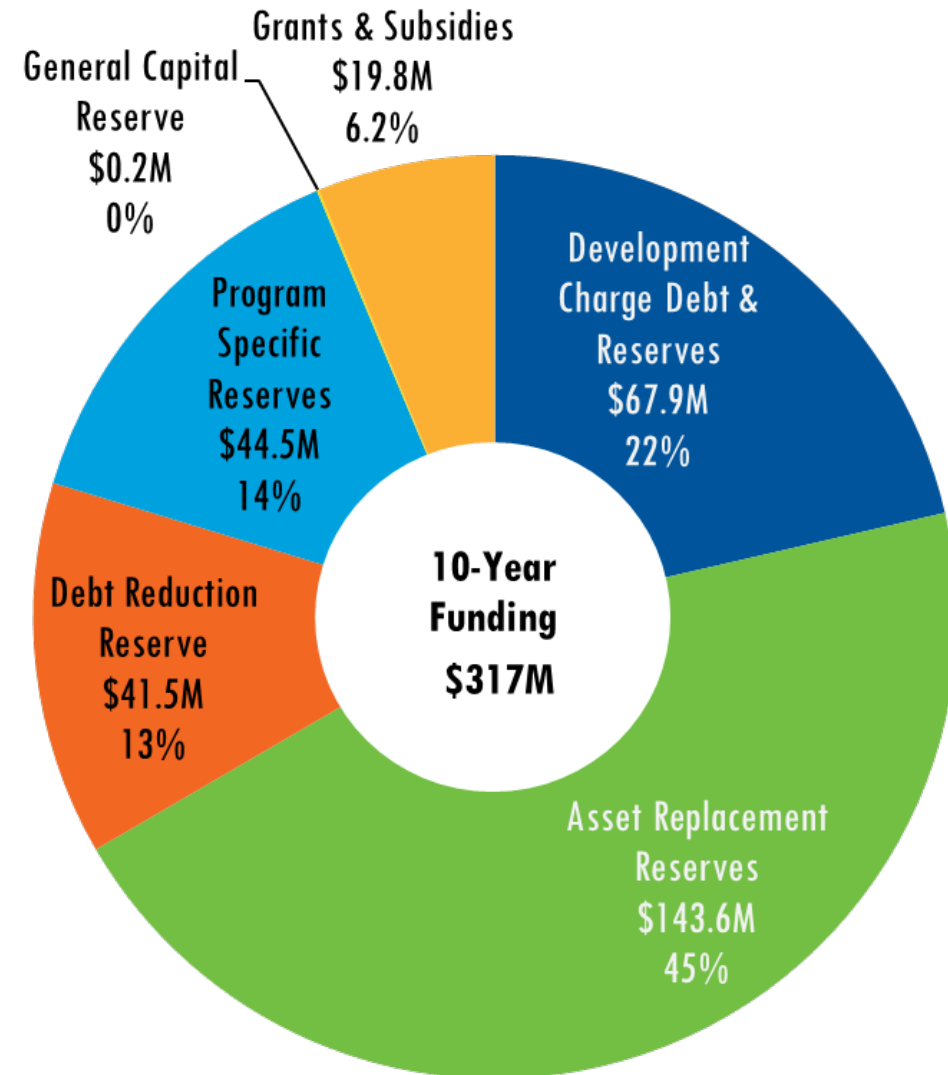
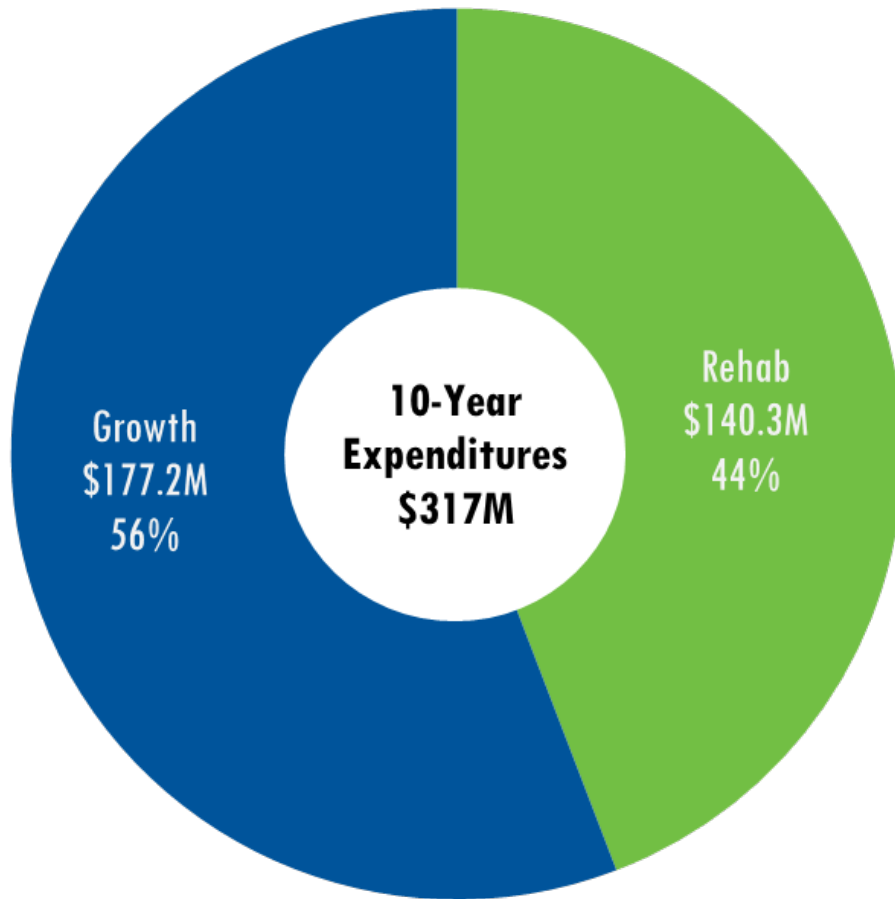


# PROPOSED CAPITAL BUDGET

<b>Capital Budget</b>	<b>\$ in millions</b>
2023 Capital	\$75.7M
Ten-Year Capital Plan	\$317.4M
Capital Spending Authority	\$140.0M

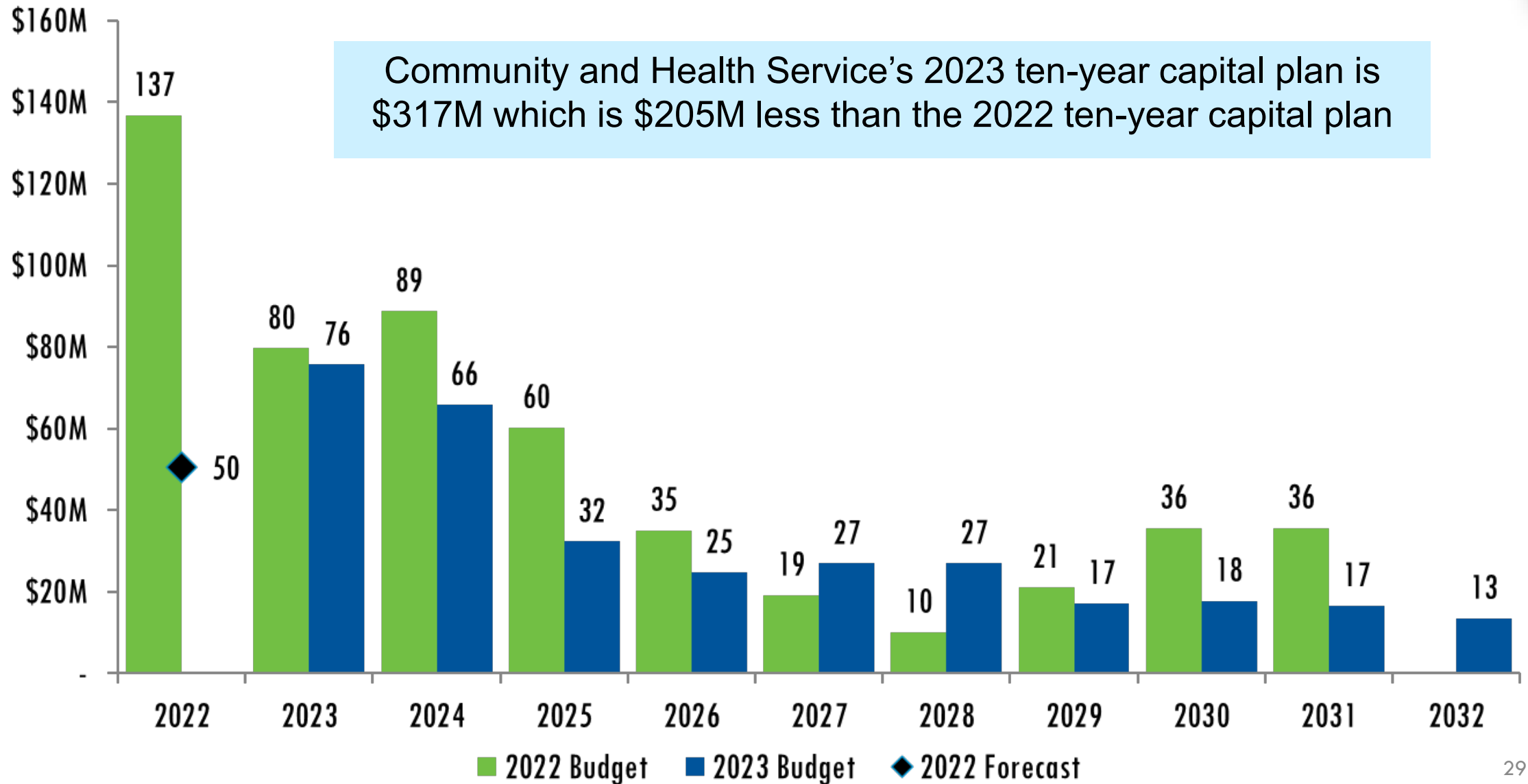


# CAPITAL EXPENDITURES AND FUNDING





# 2023 CAPITAL PLAN COMPARED TO 2022 CAPITAL PLAN





# KEY DELIVERABLES IN 10-YEAR CAPITAL PLAN - HOUSING



Rendering of Stouffville Community Housing

Initiatives	2023-32 Budget (\$M)	Total Project Cost (\$M)
Stouffville Community Housing Phase 1 (97 new units)	25.8	48.1
Unionville Seniors (265 new units)	9.1	86.3
Preconstruction & replacement costs for 8 New Community Housing Projects (1,315 new and 84 replacement units)*	66.6	489.4
Aurora Men's Emergency & Transitional Housing (replacing Porter Place)	22.3	23.6
Replacements for Leeder Place and Sutton Youth Emergency Housing	13.7	13.7

\* Construction costs removed from budget for new units without confirmed senior government funding



# KEY DELIVERABLES IN 10-YEAR CAPITAL PLAN



Vaccine Depot

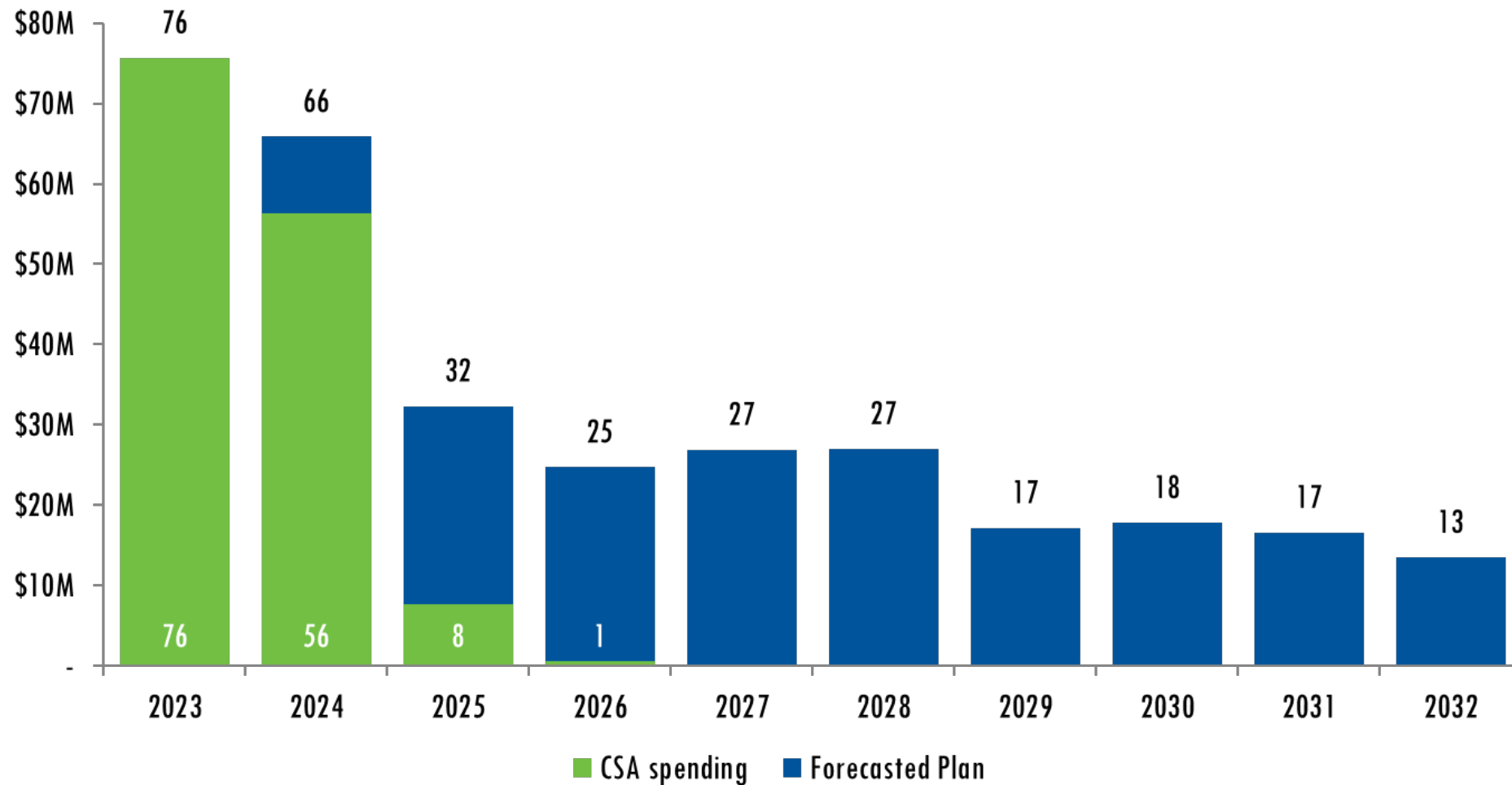
Initiatives	2023-2032 Total (\$M)
6 New Paramedic Stations	28.1
61 New Paramedic Vehicles, including a new Electric Vehicle Pilot	16.3
Resident WiFi for Long-Term Care	0.3
Infection, Prevention and Control Measures in our LTC Homes	3.8
Vaccine Depot Expansion	2.0



# CAPITAL SPENDING AUTHORITY (CSA)

Capital Spending Authority \$140M

Ten-Year Capital Expenditures \$317M







# WRAP UP

Mass Immunization Clinic in Newmarket March 2022 — Pet Therapy Session to promote health and well-being for Local Municipal and Public Health Staff



# BUDGET SUMMARY

- Maintain COVID response, including vaccination operations (administration, storage and supply) and continued focus on case, contact and outbreak management, infection prevention control measures and inspections
- Implement Council-approved 2021-2031 Paramedic Services Master Plan
- Implement *Fixing Long-Term Care Act, 2021* by providing improved levels of care, and adhering to mandated Infection Prevention and Control and PPE safety protocols
- Build affordable housing, including Unionville Commons and the Stouffville housing development, and provide building and tenant supports
- Continue implementation of the Canada-Wide Early Learning Child Care system, reducing the cost of childcare for parents and increasing wages for early childhood educators
- Build new Men's Emergency and Transitional Housing facility and decommission shelter in Town of East Gwillimbury
- Implement digital enhancements for Access York to better support customers and manage future costs
- Continue to implement Province's Vision for Social Assistance Renewal, including employment services transformation and digitization of services for clients





# MULTI-YEAR BUDGET OVERVIEW

## OPERATING BUDGET

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Gross	\$880.3M	\$914.2M	\$873.4M	\$885.7M	\$906.2M
Net	\$258.2M	\$268.5M	\$278.8M	\$290.6M	\$303.8M
Budget Change		\$10.3M	\$10.3M	\$11.8M	\$13.2M
FTE - Total	2,079.2	2,169.3	2,230.9	2,275.5	2,315.5
- New		90.1	61.6	44.7	40.0

## CAPITAL BUDGET

2023 Budget	\$75.7M
Capital Spending Authority	\$140.0M
10-Year Capital Plan	\$317.4M



# THANK YOU



# BUDGET RECOMMENDATION

1. Committee of the Whole recommends the budget as submitted for Community and Health Services as follows:
  - a. The 2023 operating budget and 2024 to 2026 operating outlook as summarized in Attachment 1.
  - b. The 2023 capital expenditures and 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 February 23, 2023.