



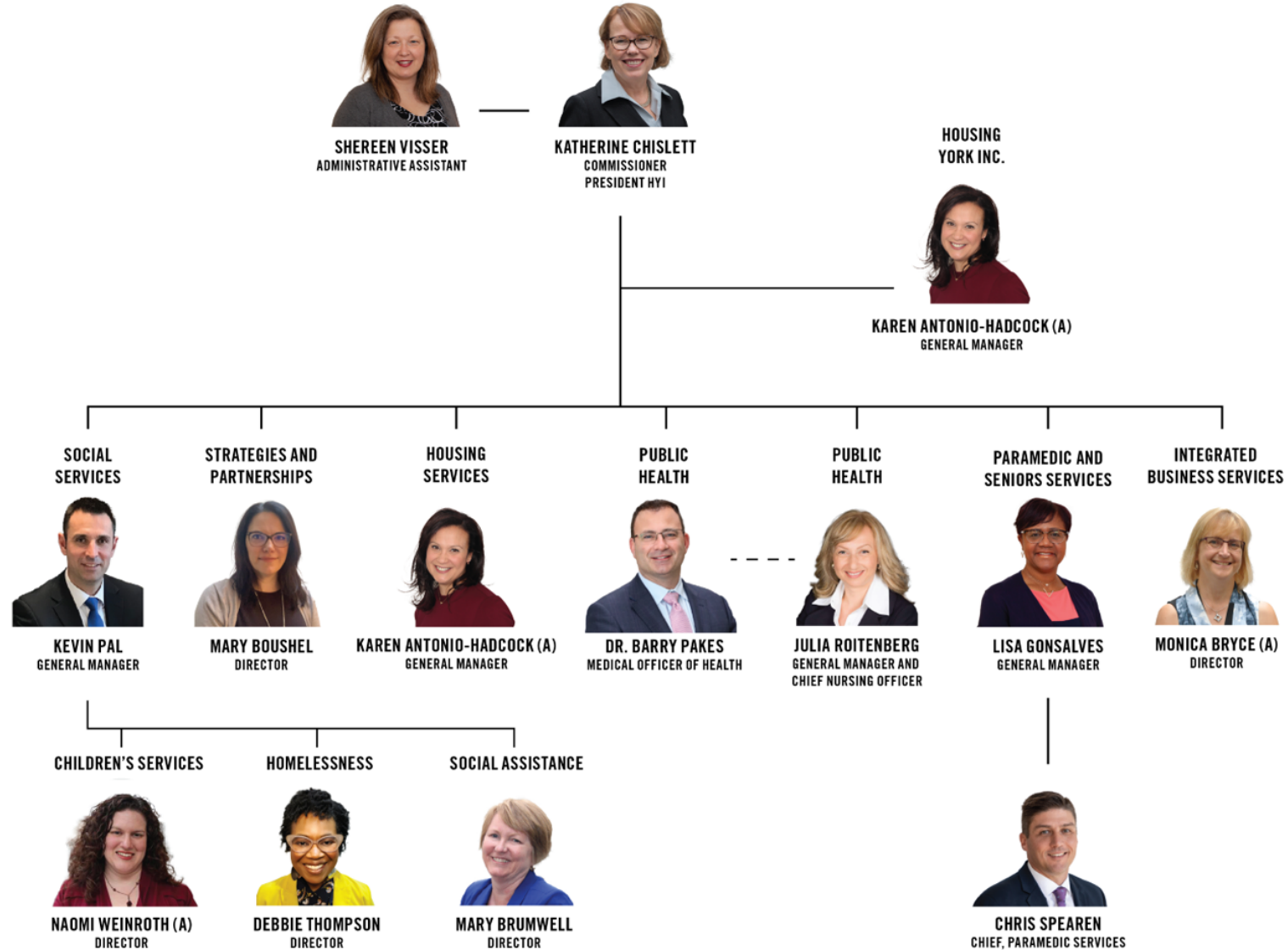
COMMUNITY AND HEALTH SERVICES 2024 BUDGET

Presented to
Committee of the Whole

Presented by
Katherine Chislett

Presented on
November 30, 2023

ORGANIZATIONAL CHART



AGENDA

1. Context: Department Programs and Roles

2. Operating budget: Who our programs support

3. Capital budget: What we are building

4. Wrap Up



CONTEXT: DEPARTMENT PROGRAMS AND ROLES



KEY PRINCIPLES FOR THE MULTI-YEAR BUDGET



Deliver critical core programs and services



Maximize new and existing provincial and federal funding to reduce tax levy impact and deliver services sustainably

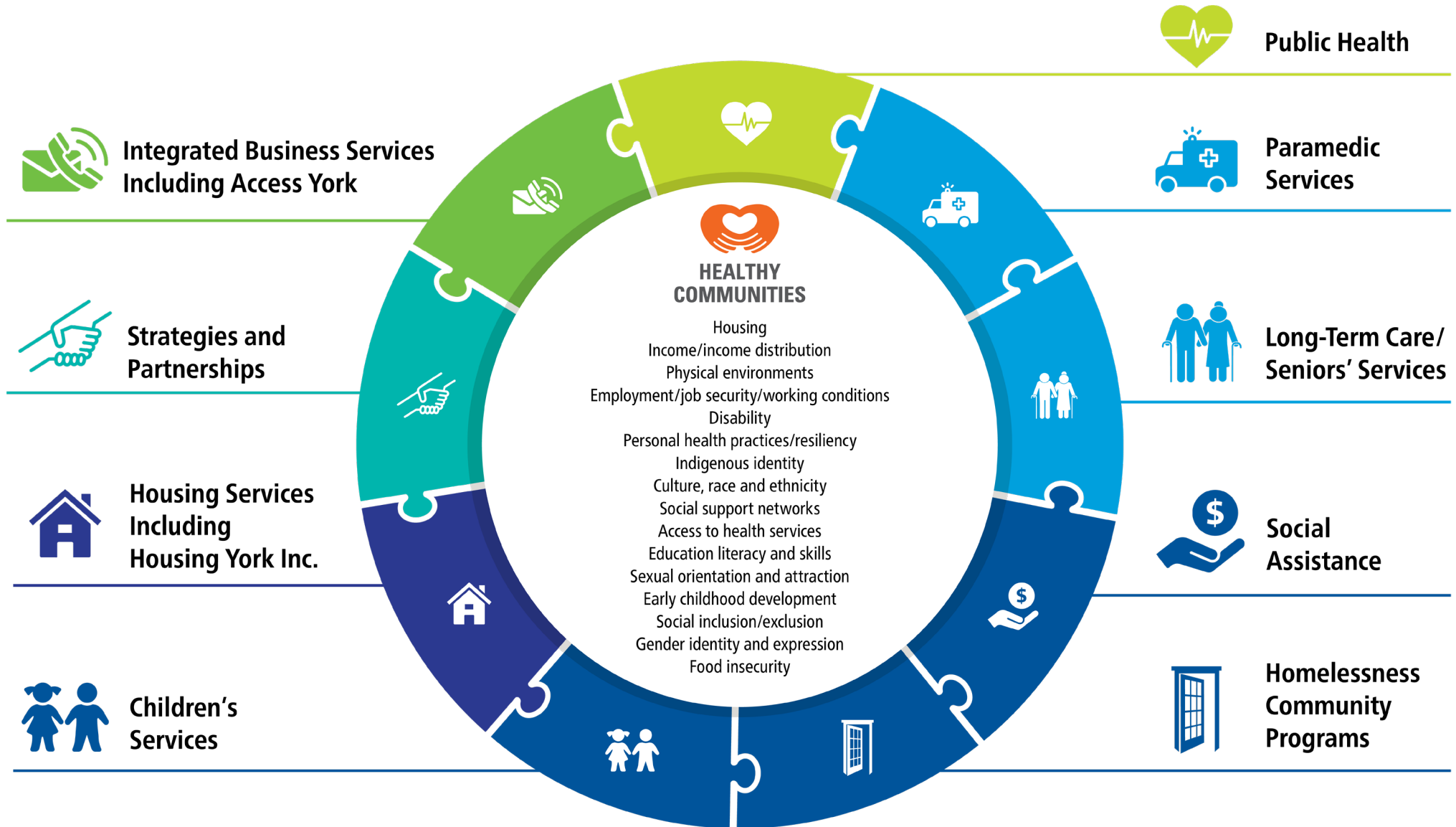


Respond effectively and efficiently to provincial transformation initiatives and new provincial program requirements



Pursue efficiencies resulting in more responsive programs while focusing on best possible customer service

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
- Psychogeriatric Resource Consultant Program

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

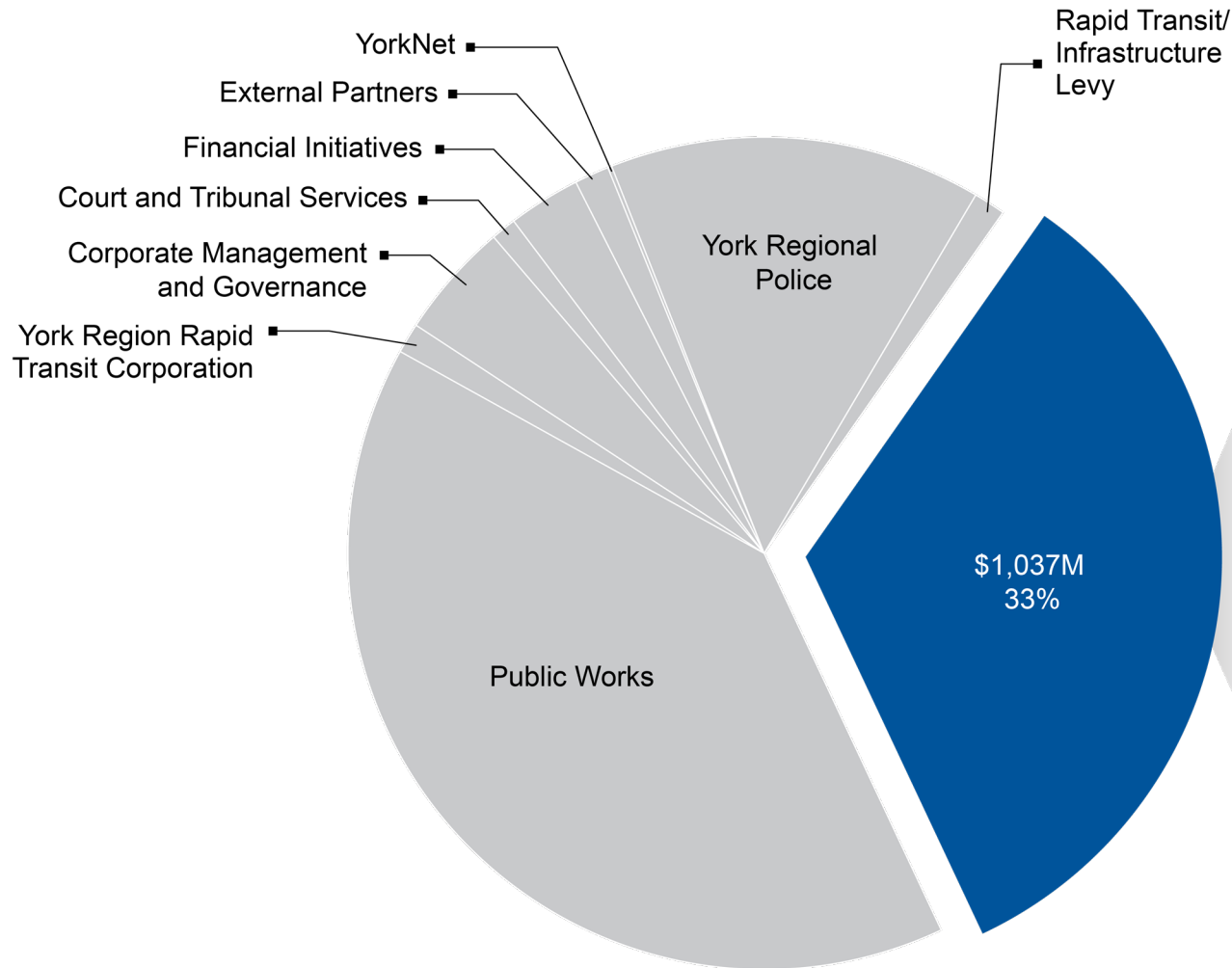
- Advance new community housing development projects
- Implement 2021-2031 Paramedic Services Master Plan
- Provide improved levels of care in our long-term care homes and meet new legislative requirements
- Provide school and community-based vaccination clinics to support immunization catch-up
- Develop Homelessness Service System Plan and Community Housing Development Master Plan to inform next 10-year Housing and Homelessness Plan
- Implement and manage community-based hub locations

OPERATING BUDGET: WHO OUR PROGRAMS SUPPORT



Members of our Unionville Commons rent up team

CHS BUDGET IS 33% OF REGION'S EXPENDITURES

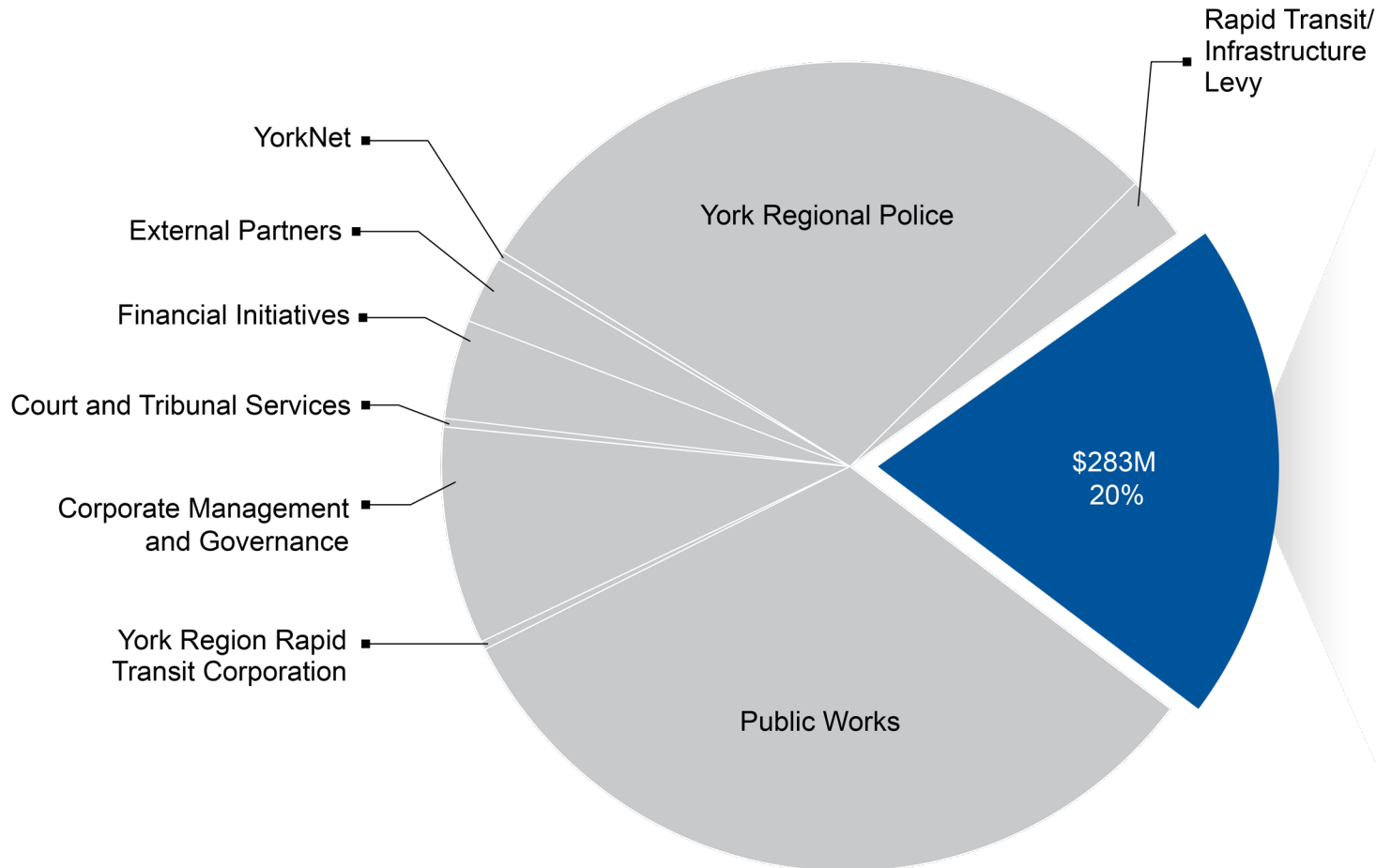


Community and Health Services

Children's Services	\$408M	13%
Social Assistance	\$133M	4%
Housing Services	\$125M	4%
Paramedic Services	\$115M	4%
Public Health	\$106M	3%
Long Term Care/Seniors' Services	\$52M	2%
Homelessness Community Programs	\$48M	1.5%
Integrated Business Services	\$30M	0.9%
Strategies and Partnerships	\$21M	0.7%
Community and Health Services	\$1,037M	33%

Note: Numbers may not add up due to rounding

CHS BUDGET IS 20¢ OF REGION'S TAX DOLLAR



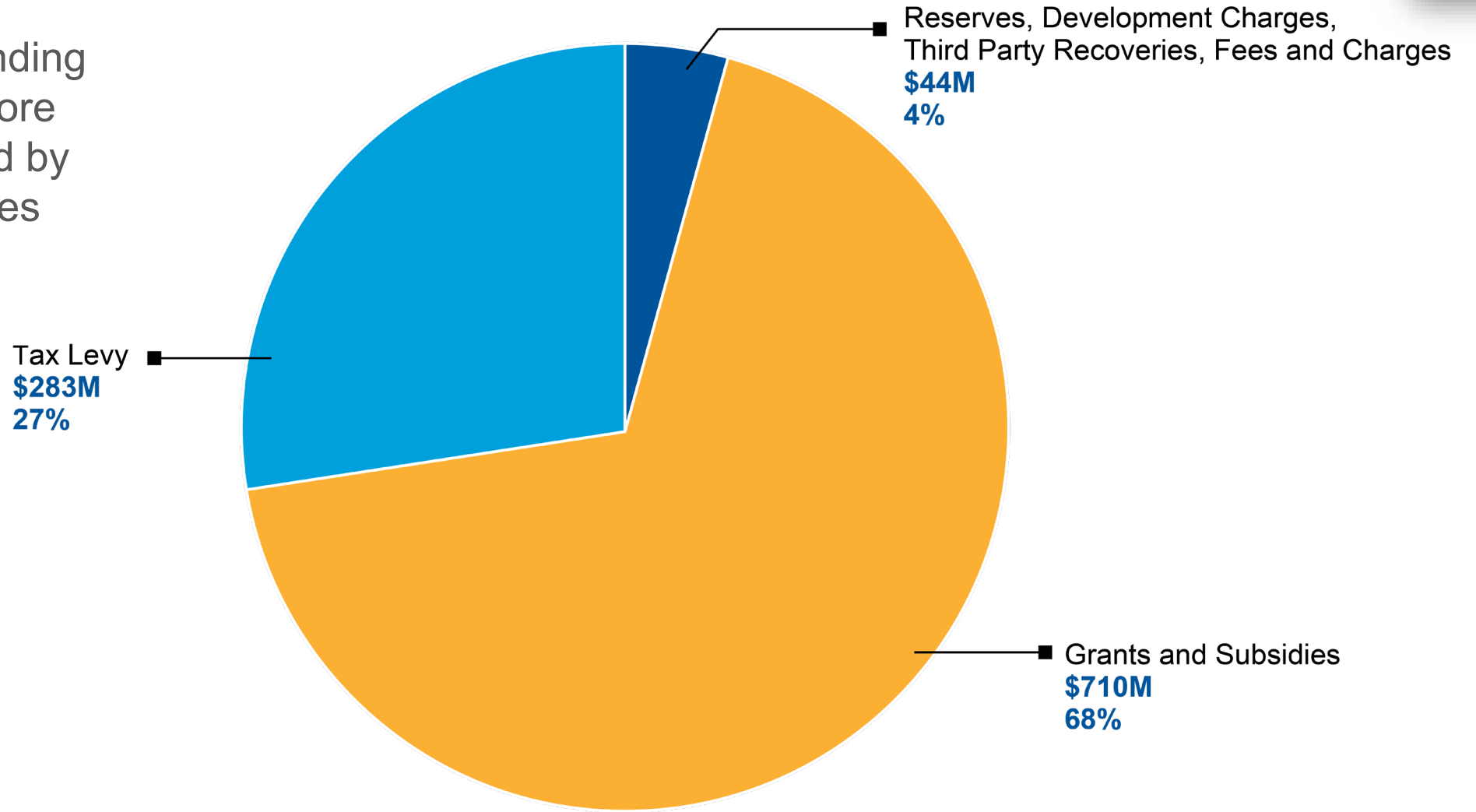
Community and Health Services

Housing Services	\$79M	6%
Paramedic Services	\$54M	4%
Public Health	\$32M	2%
Integrated Business Services	\$30M	2%
Children's Services	\$24M	2%
Long Term Care/Seniors' Services	\$23M	1.6%
Strategies and Partnerships	\$17M	1.2%
Homelessness Community Programs	\$14M	1%
Social Assistance	\$12M	0.8%
Community and Health Services	\$283M	20%

Note: Numbers may not add up due to rounding

BUDGET FUNDED THROUGH TAX AND NON-TAX REVENUES

2024 gross spending of **\$1,037M** is more than **68%** funded by grants & subsidies



Note: Numbers may not add up due to rounding

OPERATING BUDGET AT A GLANCE

(in \$M)	Approved	PROPOSED	OUTLOOK	
	2023	2024	2025	2026
Proposed Budget (Net)	273.0	283.3	295.6	310.7
Total Budget Change		10.4	12.3	15.1
Restated Outlook		283.7	295.5	308.8
Increase / (Decrease) from Outlook		-0.1%	0.0%	0.6%

FOUR-YEAR OPERATING BUDGET OVERVIEW

(in \$M)	APPROVED*	PROPOSED	OUTLOOK	
	2023	2024	2025	2026
Gross Expenditures:				
Public Health	146.0	105.9	96.5	98.1
Paramedic Services	108.2	114.6	122.1	128.2
Long Term Care/Seniors' Services	55.3	51.6	52.9	54.3
Social Assistance	123.5	132.7	132.9	135.5
Homelessness Community Programs	42.3	48.5	49.2	49.9
Children's Services	419.2	408.1	408.8	409.3
Housing Services	119.6	124.7	126.6	122.0
Strategies and Partnerships	20.2	21.1	21.6	21.8
Integrated Business Services	28.6	29.7	30.9	31.5
	1,062.9	1,036.9	1,041.4	1,050.7
Non-Tax Revenues	(789.9)	(753.5)	(745.9)	(740.0)
Net Expenditures	273.0	283.3	295.6	310.7
Increase / (Decrease) - Year over Year		3.8%	4.3%	5.1%
Compared to 2023 Outlook		-0.1%	0.0%	0.6%
FTEs				
- Total	2,176.3	2,245.9	2,291.6	2,331.6
- New		69.6	45.7	40.0
2023 Outlook (new FTEs)		61.6	44.7	40.0

TEMPORARY COVID-19 COSTS INCLUDED IN THE 2024 BUDGET

Temporary COVID-19 Costs & Proposed Funding Source









	Gross Expenditures (\$ in 000s)	Draw - Pandemic Management and Recovery Reserve	TFT
	2024	2024	2024
Public Health	\$7,077	\$(7,077)	53

BUDGET RISKS AND MITIGATION

Risks	How We Will Manage Risks
<p>Ongoing impact of COVID-19</p>	<p>Draw from Pandemic Management and Recovery Reserve for 2024 related costs.</p> <p>Continue to advocate to Province for enhanced funding for permanent COVID costs.</p>
<p>Paramedic Services response time targets may be impacted if:</p> <ul style="list-style-type: none"> • Region-wide 911 call demand increases faster than forecast with new housing targets • Time taken to offload patients at hospitals increases 	<p>Reassess demand projections and service levels annually based on new data; may require outlook adjustments.</p> <p>May have to rely on unbudgeted staff and overtime to meet demands.</p>
<p>Updated funding assumptions for Paramedic Services Master Plan. Assumed Province will fund 50% of total cost to deliver.</p>	<p>Advocate to Province for funding commensurate with increased resources to support committed service levels in Paramedic Services Master Plan. Monitor expenditures and adjust approach to align with confirmed funding.</p>
<p>Potential budget impacts of major plans: Community Housing Development Master Plan (2024), Homelessness Service System Plan (2024) and 10-year Housing and Homelessness Plan (2025)</p>	<p>Advocate for enhanced funding from other levels of government.</p> <p>New/increased need would be addressed in future budget requests.</p>
<p>Impact of changes to Provincial funding formulas not known</p>	<p>Identify impacts of funding/program changes. May need to scale down resources, program delivery and financial supports, and address pressures in outlook.</p>

CRITICAL SOCIAL INFRASTRUCTURE SUPPORTS

Projects Completed or in Progress

<p>Expanded Inn from Cold to a year-round program and extended duration of Out of the Cold's operations</p>		<p>Launched Community Housing Supply Grant Pilot Program</p>	
<p>Expanded Community Investment Fund budget to increase capacity of non-profit sector to meet resident needs</p>		<p>Established new heat relief plan and expanded cold weather response</p>	
<p>Funded six Crisis Intervention and Human Trafficking Counsellors to reduce impacts of crime and trauma</p>		<p>Expanding Rapid Rehousing Program</p>	
<p>Funded six mental health projects, including counselling for women experiencing homelessness and survivors of intimate partner violence</p>		<p>Expanding Community Paramedicine Outreach Program</p>	

	2023 Forecast	2024 Budget
Gross Expenditures	\$12.8M	\$12.8M
Funded By:		
Provincial Funding	\$4.1M	\$4.8M
Tax Levy	\$0	\$4.0M
Pandemic Management and Recovery Reserve	\$8.7M	\$4.0M

LOOKING AHEAD — 2024 OPERATING BUDGET

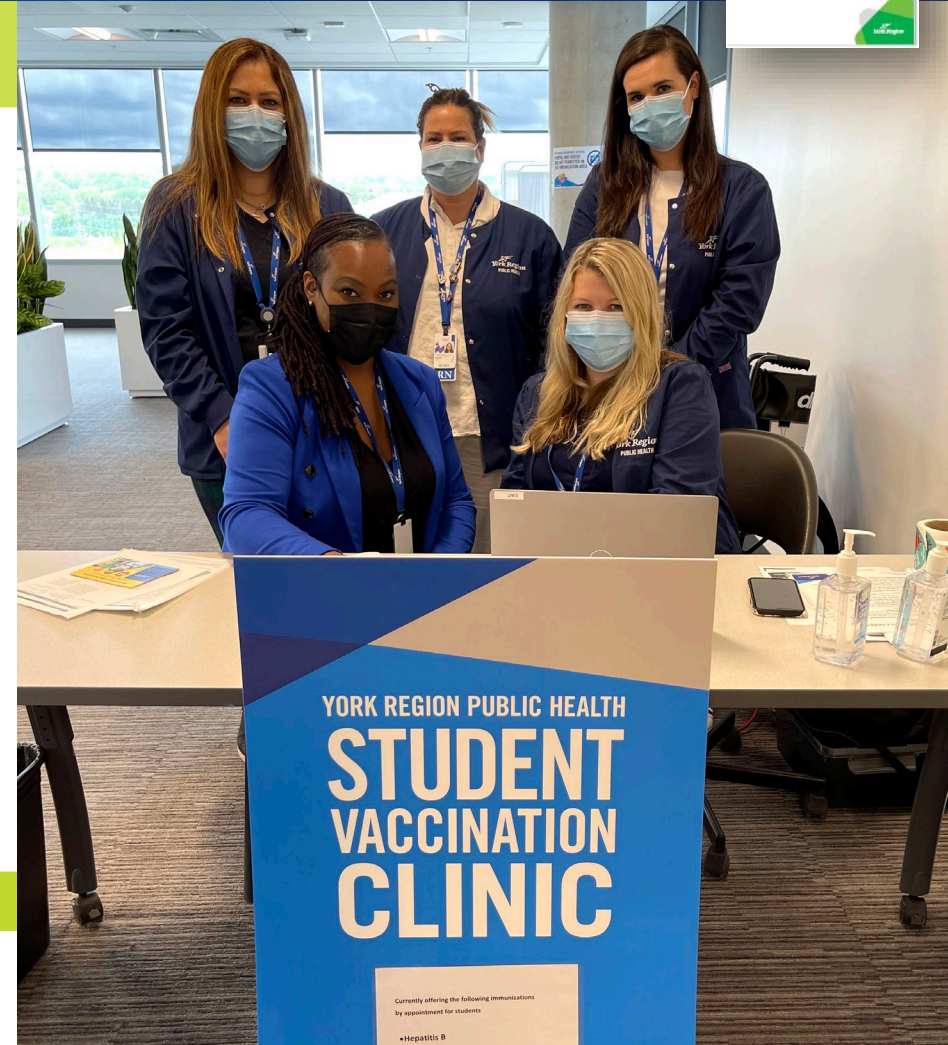


PUBLIC HEALTH

GROSS
\$105.9M | NET
\$31.8M

Approval of the budget will allow us to:

- Provide school and community-based vaccination clinics for immunization catch-up; and resume *Immunization of School Pupils Act* enforcement
- Sustain COVID-19 activities during respiratory outbreak season
- Continue to support population health, adhere to Ontario Public Health Standards, and respond to health emergencies



York Region Public Health Student Vaccination Clinic at
17150 Yonge Street



2023 ACCOMPLISHMENTS

88,299 doses of COVID-19 vaccines administered (Jan-Oct 2023)

60,336 doses of Grade 7 vaccines administered, and 40,430 doses of other vaccines required for school attendance (Jan-Oct 2023)

Healthy Babies Healthy Children **completed 2,953 in-person visits and 1,436 virtual visits** (Jan-Oct 2023)

LOOKING AHEAD — 2024 OPERATING BUDGET



PARAMEDIC SERVICES

GROSS	NET
\$114.5M	\$53.5M

Approval of the budget will allow us to:

- Implement 2021-2031 Paramedic Services Master Plan to respond to projected increases in call volumes, meet response time targets, and strengthen workforce to meet demands and changes in service delivery
- Enhance data driven decision-making and realize efficiencies in business processes in response to higher call volumes and additions to vehicles, technology and staffing
- Meet operational compliance needs in response to new legislation and regulations

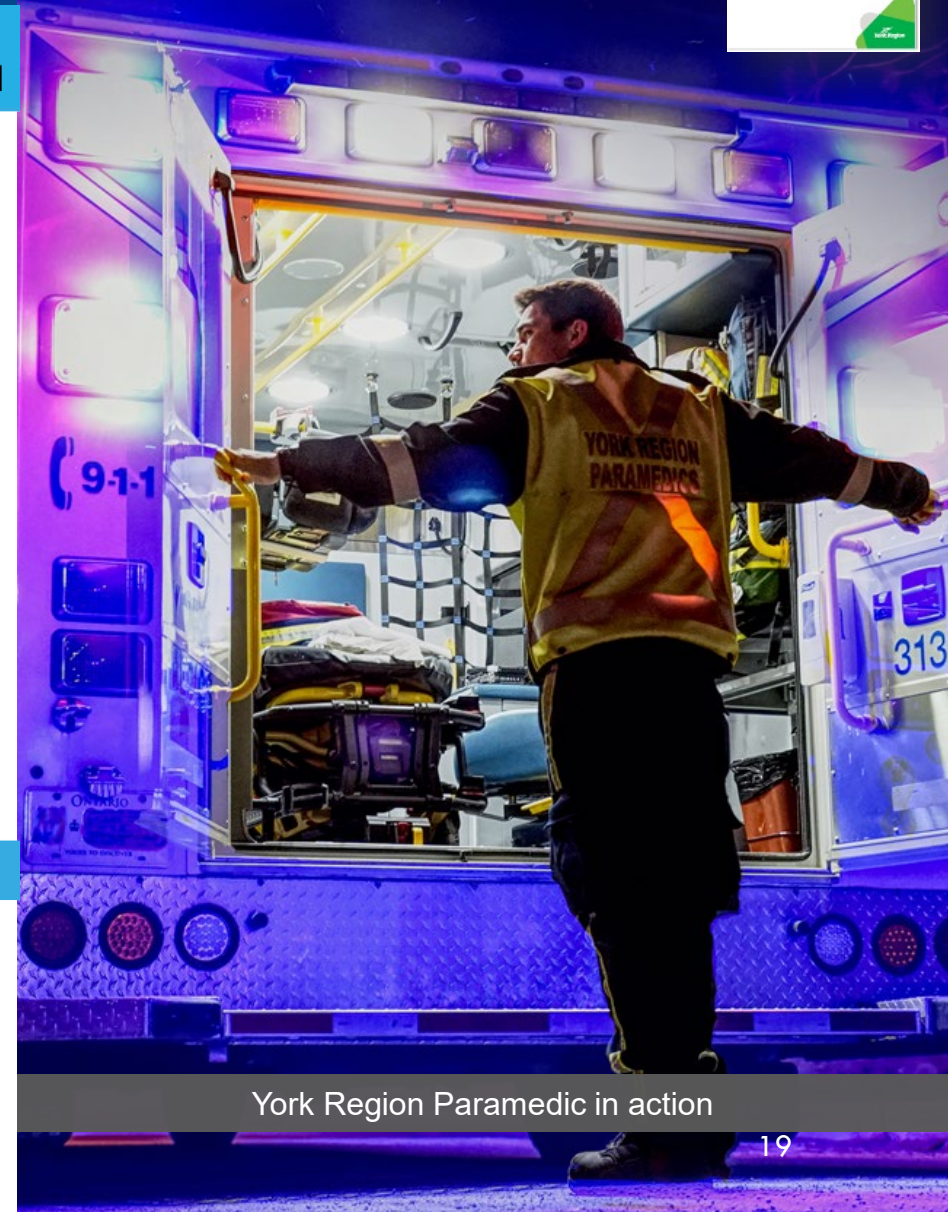


2023 ACCOMPLISHMENTS

Responded to over 93,600 911 calls in 2022 (highest 911 call volume to date)

Opened a new paramedic response station #27 in the City of Markham

Provided 4,000 in-person home visits/virtual visits through Community Paramedics for Long-Term Care Program (Jan-Oct 2023)



York Region Paramedic in action

LOOKING AHEAD — 2024 OPERATING BUDGET



LONG-TERM CARE/SENIORS' SERVICES

GROSS
\$51.6M

NET
\$22.8M

Approval of the budget will allow us to:

- Provide improved levels of care, meet new legislative requirements, adhere to Infection Prevention and Control and PPE safety protocols, and continuously improve quality of our homes
- Improve supports for seniors by continuing to lead Vulnerable Seniors Network situation table, and implementing new Plan to Support Seniors
- Continue to safely operate 5 Adult Day Programs



2023 ACCOMPLISHMENTS

Vulnerable Seniors Network situation table **assisted 27 seniors at elevated risk of harm** during first year of operations

Two Long-Term Care Homes met Provincial target to provide average of 3 hrs 15 min of direct care per resident per day

Developed target group toolkit to better understand, plan and deliver services for York Region seniors



Maple Health Centre – staff with resident

LOOKING AHEAD — 2024 OPERATING BUDGET



SOCIAL ASSISTANCE

GROSS
\$132.7M

NET
\$11.8M

Approval of the budget will allow us to:

- Support increasing Ontario Works caseload resulting from impacts of COVID-19 and changing economic climate
- Continue implementing Province's plan for social assistance delivery, including employment services transformation and digitization of services for clients
- Continue providing stability supports to clients including, help accessing child care and health services, programs to build financial literacy, emergency financial help and subsidized transit



2023 ACCOMPLISHMENTS

Supported 18,057 people in 10,000 households in Ontario Works program from January to October 2023, a 21% increase over same period in 2022

83% of Ontario Works clients in York Region enrolled in MyBenefits as of October 2023, the highest rate in the province alongside Peel Region

Supported 2,416 eligible residents through Transit Assistance Program, resulting in 215,625 discounted trips



Staff at York Region Social Assistance Appreciation Event

LOOKING AHEAD — 2024 OPERATING BUDGET



HOMELESSNESS COMMUNITY PROGRAMS

GROSS
\$48.5M

NET
\$14.3M

Approval of the budget will allow us to:

- Provide programs for people at risk of or experiencing homelessness including, outreach for unsheltered individuals, cold weather and heat relief supports, diversion and prevention, and emergency and transitional housing
- Deliver provincially funded homelessness programs, and meet provincial service and reporting requirements
- Develop Homelessness Service System Plan



The Bridge transitional housing in Town of Georgina



2023 ACCOMPLISHMENTS

804 people provided crisis support and case management from Outreach Team (Jan-Oct 2023)

Inn From the Cold began operating 25-bed emergency housing site year-round, increasing system capacity

Opened The Bridge transitional housing (10 units) in Georgina in September 2023

LOOKING AHEAD — 2024 OPERATING BUDGET



CHILDREN'S SERVICES

GROSS \$408.1M | NET \$24.2M

Approval of the budget will allow us to:

- Oversee and provide funding to about 550 licensed child care centres, and provide EarlyON Child and Family programs at about 80 locations
- Support inclusion of children with special needs in licensed child care settings and in the community
- Provide subsidies for recreation programs for children/youth from low-income families



2023 ACCOMPLISHMENTS

Over 23,000 children in York Region accessing a Canada Wide and Early Learning Child Care program child care space (Jan-Oct 2023)

Over 4,350 children with special needs received Early Intervention support (Jan-Oct 2023)

11,917 children and 14,091 families benefitted from EarlyON programs (Jan-Oct 2023)

EarlyON Child and Family Centre in Thornhill

LOOKING AHEAD — 2024 OPERATING BUDGET



HOUSING SERVICES

GROSS
\$124.7M | NET
\$78.5M

Approval of the budget will allow us to:

- Provide building and resident supports for HYI buildings (over 3,000 units)
- Increase new community housing development projects
- Implement new service agreement framework under *Housing Services Act* to preserve partnerships with community housing providers



2023 ACCOMPLISHMENTS

Advanced planning and development for **762 new community housing units**

Opened Unionville Commons in Markham with 265 new units

Launched Community Housing Supply Grant Pilot Program to increase supply of community housing

Unionville Commons in City of Markham

LOOKING AHEAD — 2024 OPERATING BUDGET



STRATEGIES AND PARTNERSHIPS

GROSS
\$21.1M

NET
\$16.7M

Approval of the budget will allow us to:

- Continue to implement Community Safety and Well-Being Plan, including support for Community Action Tables and advancing community actions
- Support Human Services Planning Board, Newcomer Inclusion Table, and collaboration with York Region Ontario Health Teams and Municipal Diversity and Inclusion Group
- Address gaps in community needs with the Community Investment Fund



Residents participating in Community Action Table first year celebration



2023 ACCOMPLISHMENTS

Engaged about 6,000 residents through Community Safety and Well-Being Plan Community Action Tables

Allocated Community Investment Program funding to over 90 agencies, enabling more than 81,000 service interventions with residents

Hosted interim hotel-based housing site for Canada-Ukraine Authorization for Emergency Travel visa holders supporting 283 people

LOOKING AHEAD – 2024 OPERATING BUDGET



INTEGRATED BUSINESS SERVICES

GROSS
\$29.7M

NET
\$29.7M

Approval of the budget will allow us to:

- Implement and manage community-based hub locations to improve resident access to programs and services
- Enhance supports for Access York to continue onboarding new programs and increase first contact resolution
- Advance digital initiatives, professional services, technology solutions, and hardware to improve customer service and support program delivery

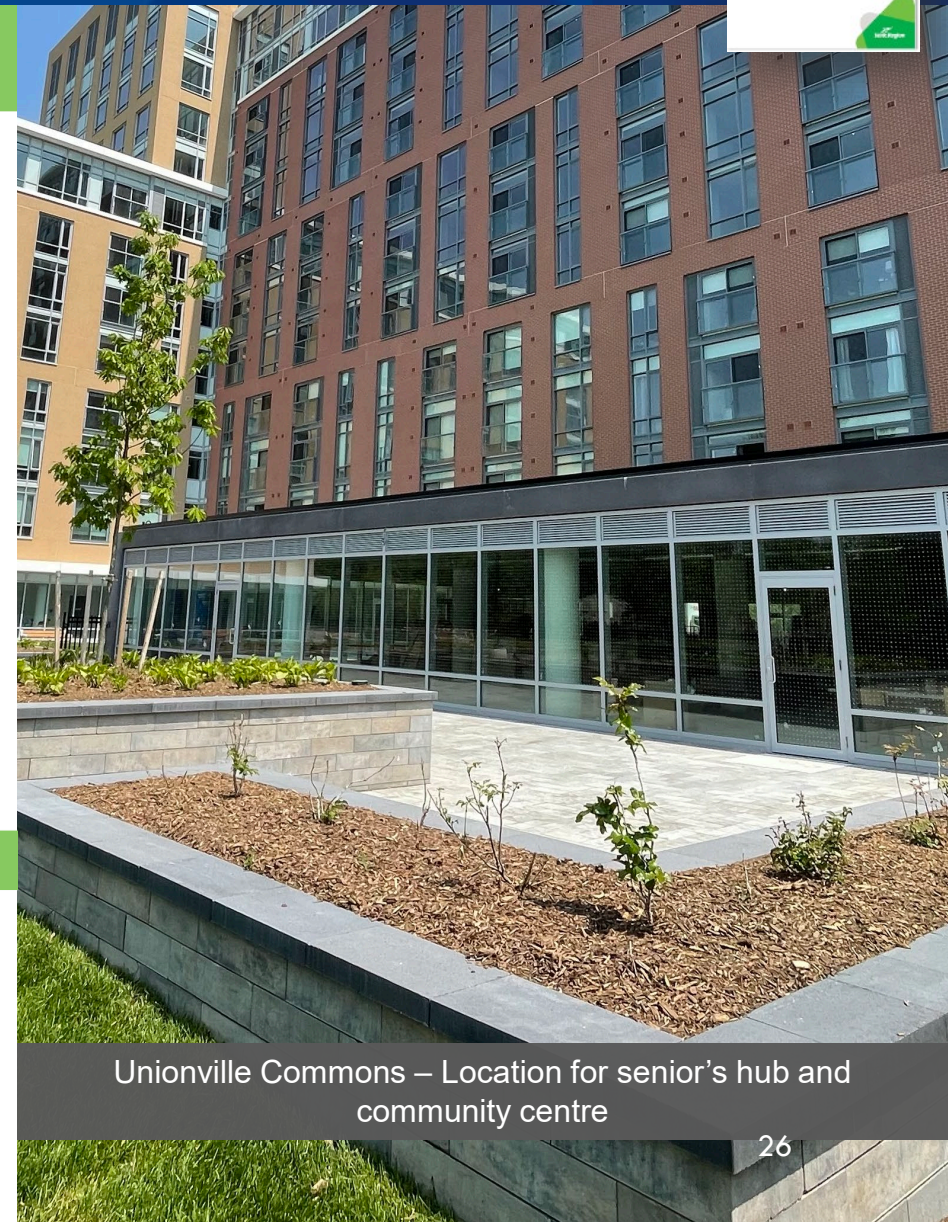


2023 ACCOMPLISHMENTS

Responded to 155,560 resident inquiries through Access York from Jan-Oct 2023

Developed Access York roadmap to enable customers to obtain services/information through channel of their choice

Enhanced process for implementing Canada-wide Early Learning and Child Care program, allowing for precise tracking of applications and results



Unionville Commons – Location for senior's hub and community centre

EFFICIENCIES AND SAVINGS

\$3.8M
IN 2024

\$5.2M
OVER 3 YEARS

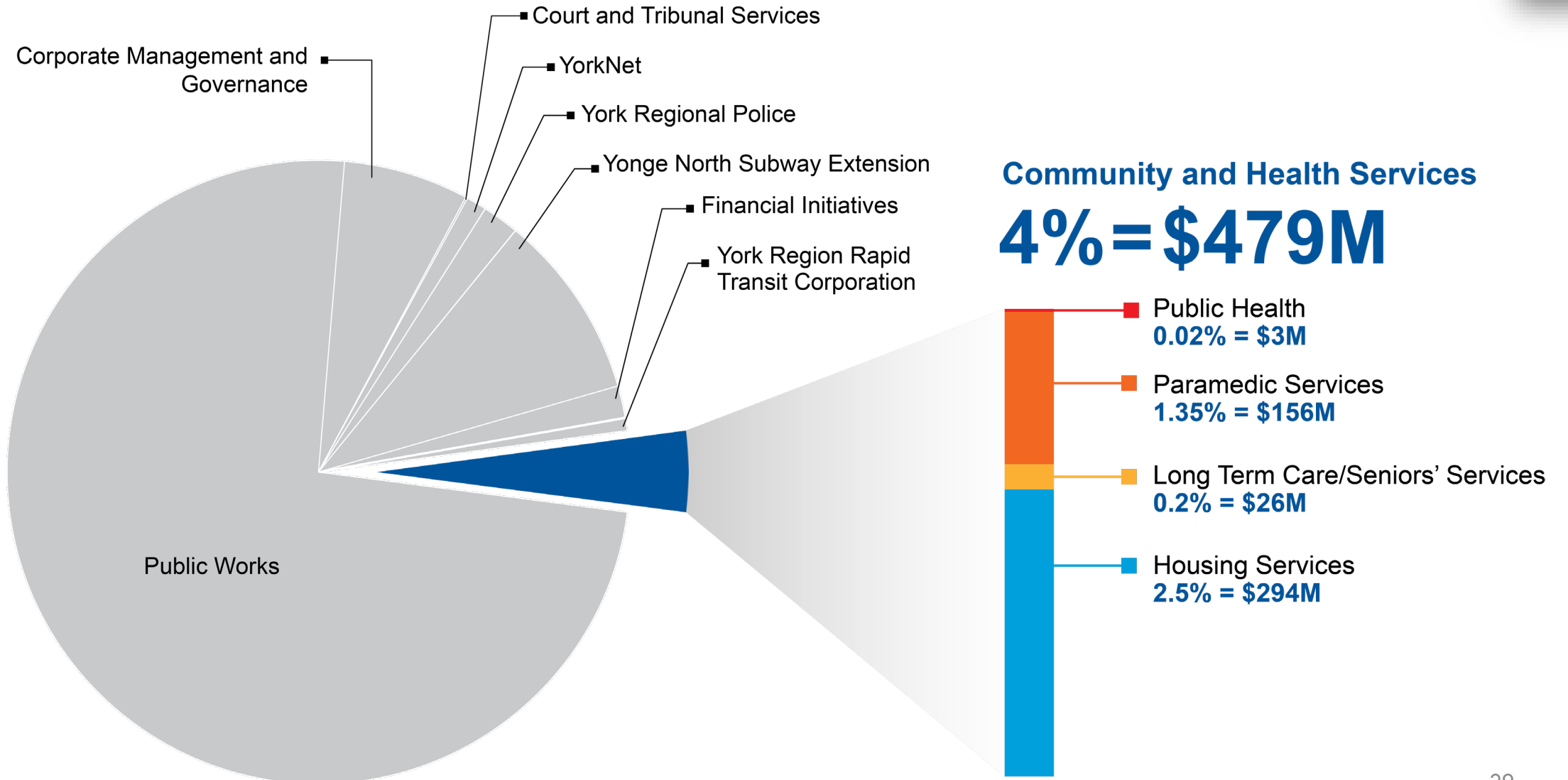
- Reduction of non-mandatory tax levy in Children's Services (no impact on service levels)
- New provincial funding will cover operating costs of new emergency and transitional housing project
- Reductions to better align budget with actuals

CAPITAL BUDGET: WHAT WE ARE BUILDING



Rendering of Stouffville Community Housing

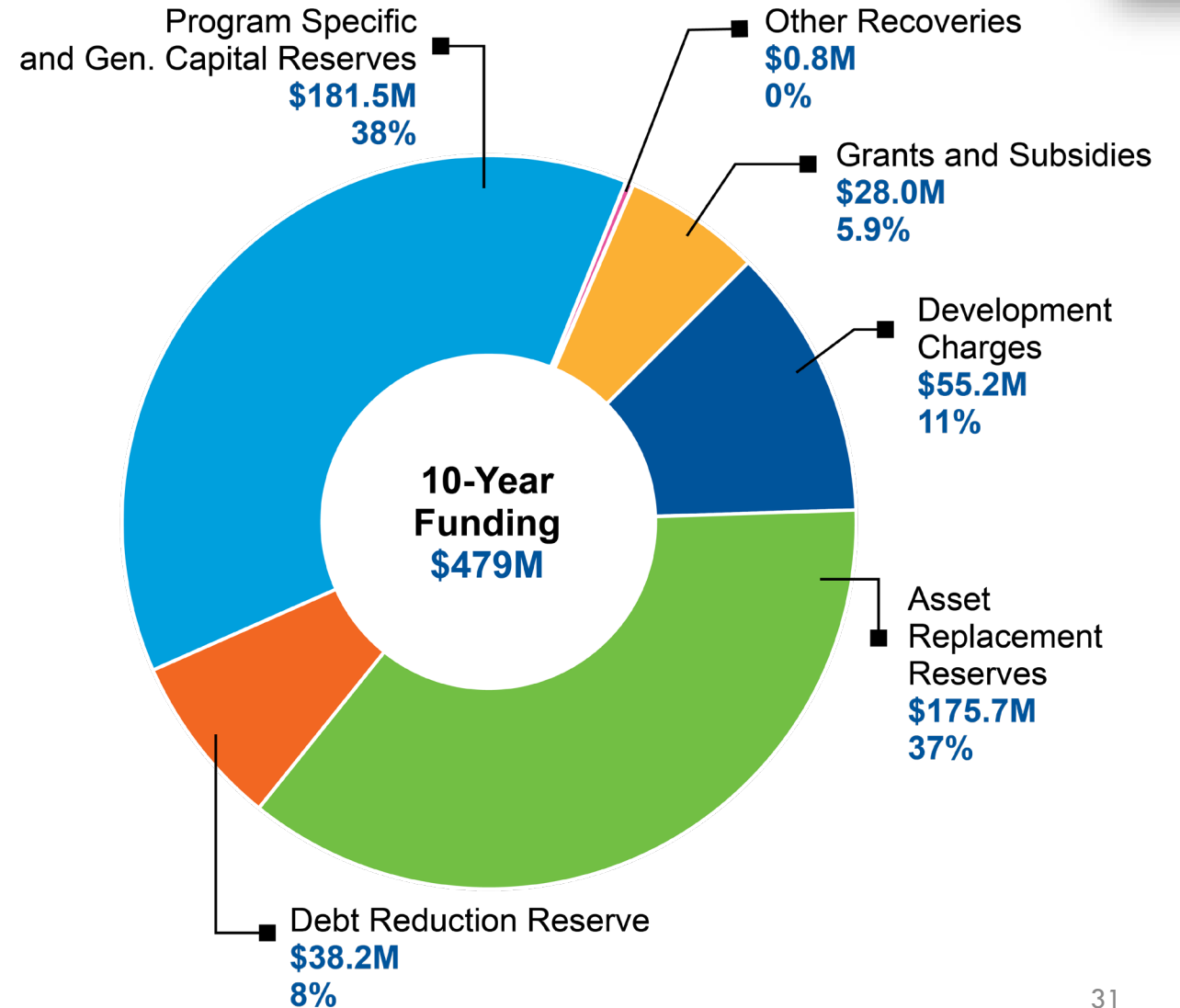
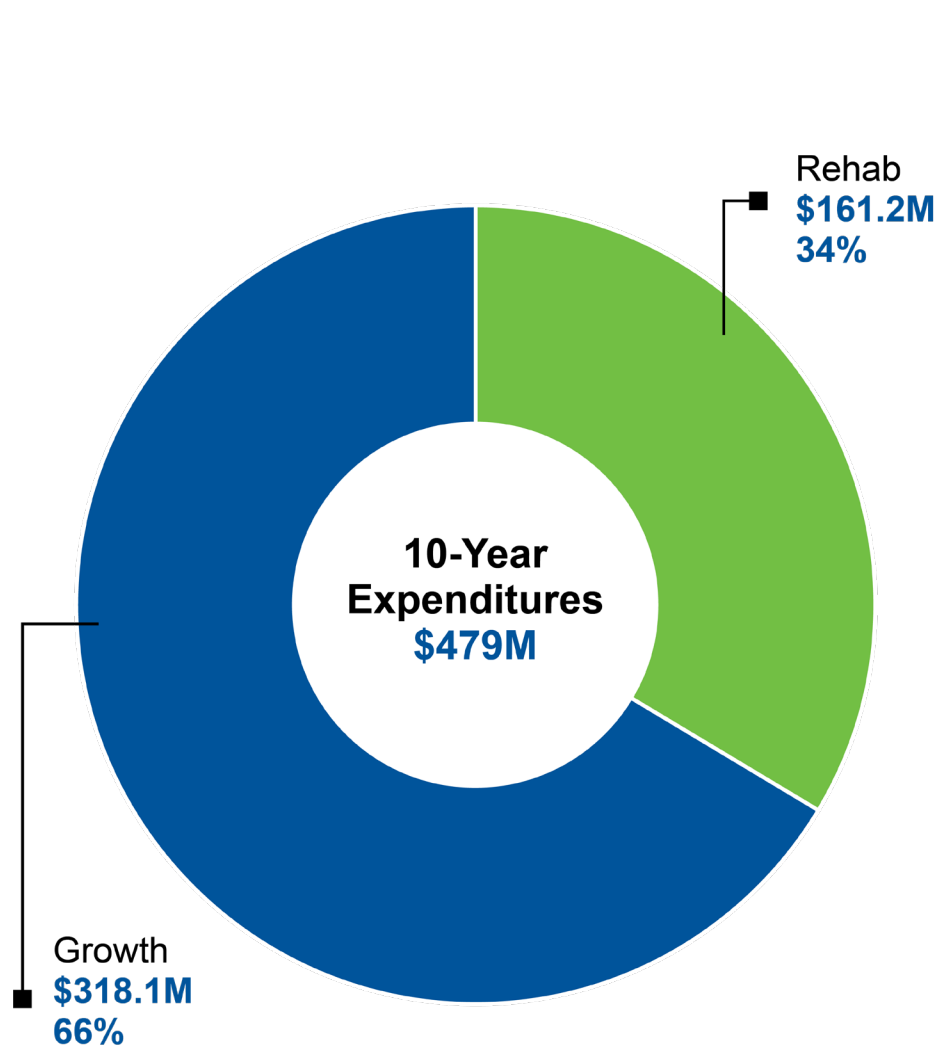
TEN-YEAR CAPITAL PLAN IS 4% OF THE REGION'S PLAN



CAPITAL BUDGET AT A GLANCE

Proposed Capital Budget	(\$ in millions)
Capital Budget for 2023	\$75.7M
Capital Budget for 2024	\$81.9M
Ten-Year Capital Plan (2024-2033)	\$479.3M
Capital Spending Authority	\$300.7M

CAPITAL EXPENDITURES AND FUNDING



KEY DELIVERABLES IN 10-YEAR CAPITAL PLAN

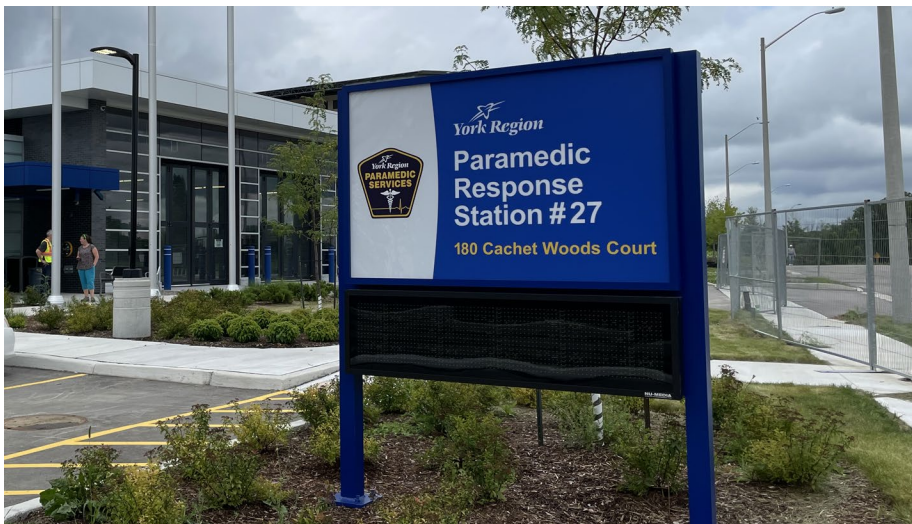


Concepts for 62 Bayview Parkway (top) and Box Grove (bottom) Community Housing Developments

Projects	2024-33 Budget (\$M)	Total Project Cost (\$M)
Stouffville Community Housing Phase 1 (97 new units)	11.3	48.1
62 Bayview Parkway, Town of Newmarket (250 new units)	111.5	112.6
14th Ave Box Grove, City of Markham (150 new units)	65.8	67.5
Preconstruction & replacement costs for 6 new Community Housing projects (914 new, 84 replacement units)*	30.0	32.0
Men's Emergency & Transitional Housing (replacing Porter Place)	21.6	23.6
Replacements for Leeder Place and Sutton Youth Emergency Housing	14.4	14.4

* Construction costs have not been included in the budget for new units without confirmed senior government funding commitments

KEY DELIVERABLES IN 10-YEAR CAPITAL PLAN (continued)



Station 27 City of Markham – Official Opening September 13, 2023

Projects	2024-2033 Budget (\$M)
8 Paramedic Stations	42.0
60 Paramedic Vehicles, including Electric Vehicle Pilot	16.9
Long-Term Care Nursing Station	2.3
Infection, Prevention and Control Measures and Resident Security in our LTC Homes	4.0
Vaccine Depot Expansion	2.5

WRAP UP



York Region Paramedics took part in the Newmarket walk to raise money for Inn from the Cold (February 2023)

MULTI-YEAR BUDGET OVERVIEW

Operating Budget

	APPROVED	PROPOSED	OUTLOOK	
	2023	2024	2025	2026
Gross Expenditures (\$M)	1,062.9	1,036.9	1,041.4	1,050.7
Non-Tax Revenues (\$M)	(789.9)	(753.5)	(745.9)	(740.0)
Net Tax Levy (\$M)	273.0	283.3	295.6	310.7
FTEs - Total	2,176.3	2,245.9	2,291.6	2,331.6
- New		69.6	45.7	40.0

Capital Budget

2024 Capital Expenditures (\$M)	81.9
Ten-year Capital Plan (\$M)	479.3
Capital Spending Authority (\$M)	300.7

Note: Numbers may not add up due to rounding

BUDGET SUMMARY

- Advance new community housing development projects
- Implement 2021-2031 Paramedic Services Master Plan
- Provide improved levels of care in our long-term care homes and meet new legislative requirements
- Provide school and community-based vaccination clinics to support immunization catch-up
- Develop Homelessness Service System Plan and Community Housing Development Master Plan to inform next 10-year Housing and Homelessness Plan
- Implement and manage community-based hub locations



BUDGET RECOMMENDATION

1. Committee of the Whole recommends the budget as submitted for Community and Health Services as follows:
 - a. The 2024 operating budget and 2025 to 2026 operating outlook as summarized in Appendix A.
 - b. The 2024 capital expenditures and Capital Spending Authority, as summarized in Appendix B, including a contribution from the Social Housing Development Reserve to fund 14th Avenue Box Grove, City of Markham, and 62 Bayview Parkway, Town of Newmarket, Community Housing Development projects.
 - c. That staff be directed to pursue Federal and Provincial capital funding for 14th Avenue Box Grove, City of Markham, and 62 Bayview Parkway, Town of Newmarket, Community Housing Development projects with any funding secured to replace the contribution from the Social Housing Development Reserve.
2. The recommended budget be consolidated by the Commissioner of Finance and Regional Treasurer for consideration by Council on December 21, 2023.

THANK YOU



Resident attending her son's wedding at Maple Health Centre
August 2023