



EarlyON Event, Kortright Centre

COMMUNITY AND HEALTH SERVICES PROPOSED 2025 BUDGET

Presented to
Committee of the Whole

Presented by
Lisa Gonsalves, Commissioner/A

Presented on
November 7, 2024



INVESTING IN TOP PRIORITIES

The proposed budget
enables progress on
Council's most pressing
concerns – aligned with
our Strategic Plan



INVESTING
IN SAFER
COMMUNITIES



ENABLING
GROWTH IN OUR
COMMUNITIES



KEEPING PEOPLE,
GOODS AND
INFORMATION MOVING

PROVIDING 6 CORE SERVICES TO 1.25 MILLION RESIDENTS

\$1.1B

Operating Costs

+

\$80M

Capital Costs



Police Services



Children's Services



Wastewater



Transit



Regional Roads



Water



Community Housing



Social Assistance



Paramedic Services



Public Health



Waste Management



Long-Term Care



Court Services



Forestry



Economic and Development Services



ACCOMPLISHMENTS — VALUE FOR MONEY

4 multi-year plans approved to help meet **resident needs** related to seniors, newcomers, homelessness and child care

Over 5,300 people supported by Homelessness Community Programs and partnerships with community providers

Over 33,000 affordable child care spaces available across Region through Canada-Wide Early Learning and Child Care program

Over 53,000 students supported with routine immunizations and oral health screenings

Over 183,000 resident inquiries made through Access York

Provide oversight of Region's community housing system comprised of almost **7,000 units**

Over 93,000 incidents responded to by Paramedics

Over 17,500 residents engaged through Community Action Tables to support Community Safety and Well-Being Plan

Administered Ontario Works program to **around 19,000** beneficiaries on average in 2024

Over 72,000 residents accessed services funded by the Community Investment Fund

ACCOMPLISHMENTS — VIDEO





CRITICAL SOCIAL INFRASTRUCTURE — OUTCOMES

	2024 Approved	2025 Proposed
Gross Expenditures	\$12.8M	\$12.8M
Funded By:		
Provincial Funding	\$4.8M	\$4.8M
Tax Levy	\$4.0M	\$4.0M
Pandemic Management and Recovery Reserve	\$4.0M	\$4.0M

25 beds

Added to seasonal shelter capacity

480 people

Living unsheltered supported during 2023-24 cold weather through seasonal shelters

195 people

Provided life stabilization supports when Inn From The Cold became year-round emergency housing facility

505 people

Supported through Community Paramedicine Outreach Response Program

135 people

Accommodated through expanded Rent Assistance Program in 2023

17 Projects

Delivering mental health and well-being services funded

Over 7,500

residents

Victimized by crime provided access to supports, including human trafficking supports

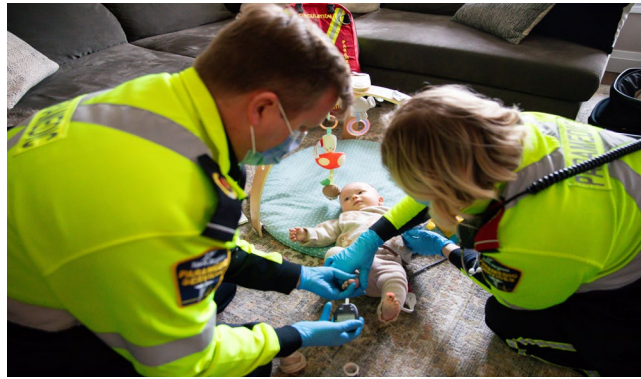
Allocated \$4.7M

For Community Housing Supply Grant Pilot Program in 2024

INVESTING IN SAFER COMMUNITIES



Leeder Place, Town of East Gwillimbury



York Region Paramedics tending to infant



Public Health Vaccination Clinic



The Bridge, Town of Georgina

\$8.4M

To increase availability of emergency and transitional beds, and expand supports for people who are unsheltered

74

New paramedics and support staff over next two years and building six response stations

105,000

vaccinations expected to be administered by Public Health and expanding Vaccine Depot

287

New emergency and transitional housing beds

ENABLING GROWTH IN OUR COMMUNITIES



Conceptual rendering 14th Ave Box Grove, City of Markham



Conceptual rendering 62 Bayview Parkway, Town of Newmarket

400

New community housing units
in two Housing York Inc.
projects

Over \$4.5M

Funding for non-profits to build new
community housing by continuing the
Community Housing Supply Grant Pilot
Program



BY THE NUMBERS: PROPOSED 2025 COMMUNITY AND HEALTH SERVICES BUDGET

New helipad at York Region Paramedic Services Headquarters, 80 Bales Drive, Town of East Gwillimbury



PROPOSED COMMUNITY AND HEALTH SERVICES 2025 BUDGET

	2024 Budget	2025 Proposed	2026 Outlook
Gross Operating Expenditures	\$1,066M	\$1,119M	\$1,124M
Net Expenditures	\$282M	\$301M	\$317M
10-Year Capital Plan	\$479M	\$570M	
Capital Budget	\$82M	\$80M	



Total 2025 Budget: \$1,199M



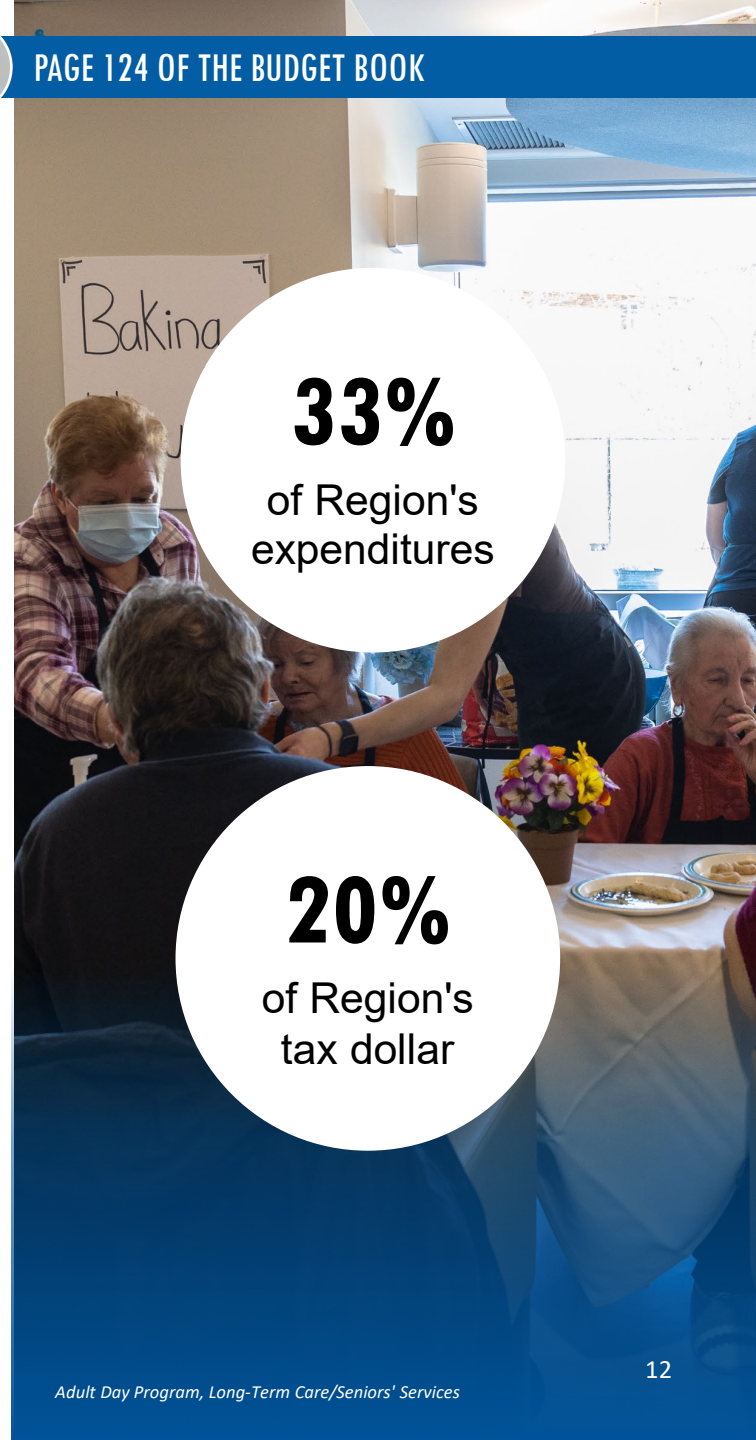
OPERATING BUDGET

HYI Employees, Housing Operations



OPERATING BUDGET

	2025 Proposed	2026 Outlook
Proposed Budget (Net)	\$300.7M	\$316.7M
Year-Over-Year Budget Change	\$18.5M	\$16.0M
Increase / (Decrease) from Outlook	\$6.3M	\$7.2M

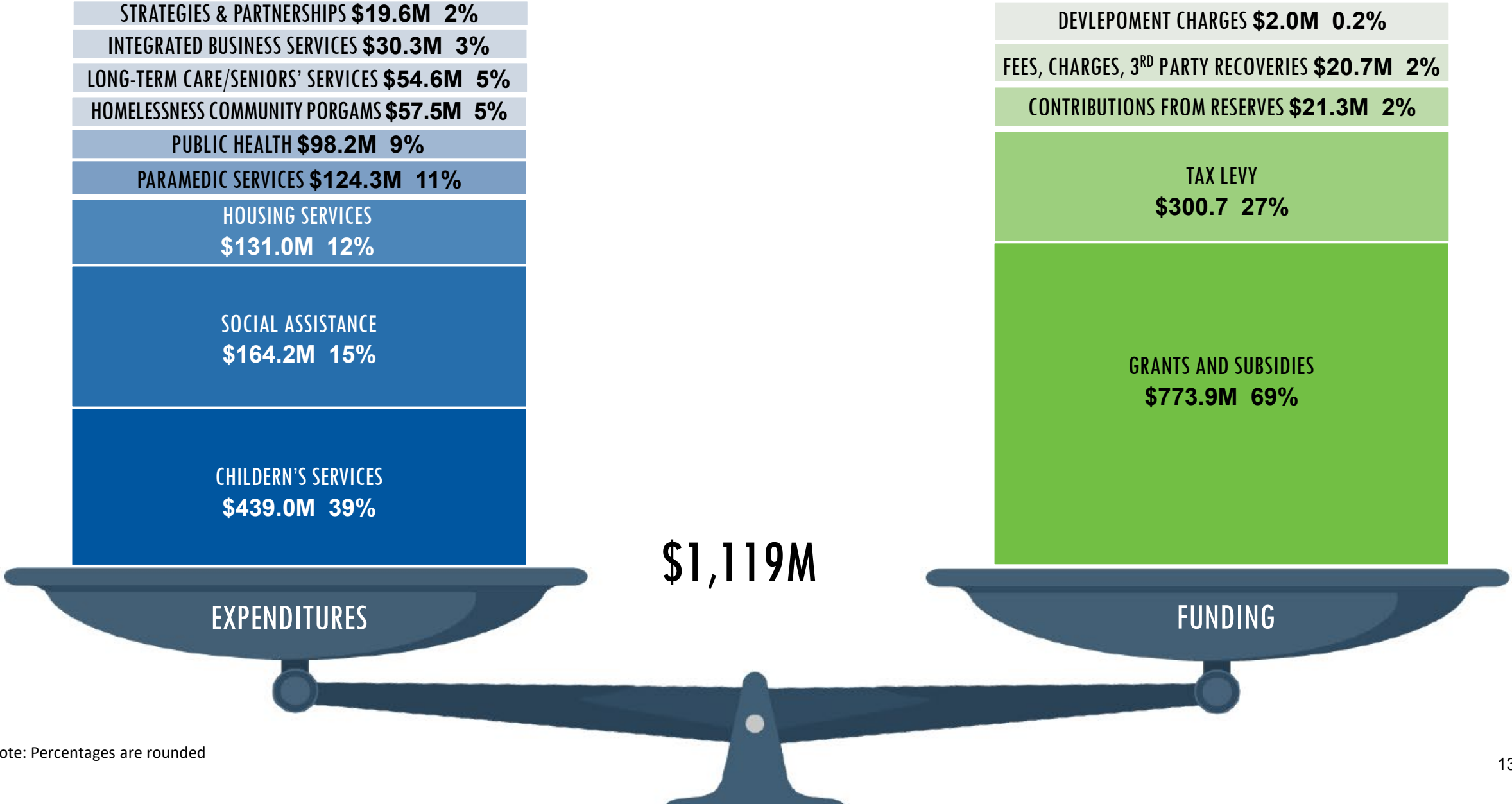


33%
of Region's
expenditures

20%
of Region's
tax dollar



A BALANCED OPERATING BUDGET



Note: Percentages are rounded

RISKS AND MITIGATING STRATEGIES

RISKS

Paramedic Services response time targets may be impacted by:

- Increases in Region-wide 911 call demand
- Increases in time taken to offload patients at hospitals
- Staffing challenges (recruitment and long-term leaves)

Potential budget impacts of actions in next 10-year Housing and Homelessness Plan

Potential budget impacts of increasing number of people at risk of or experiencing homelessness

Impact of future changes to Provincial programs/ funding formulas

HOW WE MANAGE RISKS

Reassess demand projections and service levels annually based on new data; may require outlook adjustments
May have to rely on unbudgeted staff and overtime to meet demands

Advocate for enhanced funding from other levels of government
New/increased need would be addressed in future budget requests

Implement Homelessness Service System Plan, including Rapid Deployment Actions
Advocate to provincial/federal governments for additional funding to address homelessness and housing supply issues

Identify impacts of funding/program changes. May need to scale down or reprioritize existing budget/resources, adjust program delivery, and address pressures in outlook

EFFICIENCIES AND SAVINGS

- Re-prioritize existing budget to manage new priorities (\$1.5M)
- Align budget with historical spending patterns (\$0.5M)
- Additional savings targets included in budget (\$0.4M)



\$2.4M
in efficiencies and
savings in 2025



PUBLIC HEALTH INVESTMENTS

\$98.2M Gross | \$32.7M Net

- Begin to implement revised Ontario Public Health Standards
- Respond to complex population health needs, including rise in vaccine preventable diseases
- Continue York Region population health assessment
- Expand resumption of *Immunization of School Pupils Act*, and strengthen efforts through collection of immunization records under *Child Care and Early Years Act*





PARAMEDIC SERVICES INVESTMENTS

\$124.3M Gross | \$57.6M Net

- Implement 2021-2031 Paramedic Services Master Plan to support 911 operations and meet response time targets
- Continue to deliver innovative models of care and non-emergency community paramedicine
- Adjust to impacts of province's new Medical Priority Dispatch System expected end of 2024





LONG-TERM CARE AND SENIORS' SERVICES INVESTMENTS

\$54.6M Gross | \$23.4M Net

- Increase hours of direct care provided by Nurses and Personal Support Workers in Region's two Homes
- Implement operational efficiencies in Region's two Homes
- Implement 2024-2027 York Region Plan to Support Seniors to respond to current/emerging needs
- Continue to safely operate 5 Adult Day Programs and Vulnerable Seniors Network





SOCIAL ASSISTANCE INVESTMENTS

\$164.2M Gross | \$12.1M Net

- Support increasing Ontario Works caseload
- Continue implementing Province's plan for social assistance delivery
- Continue providing supports to clients, including help accessing child care and health services, programs to build financial literacy, emergency financial help and subsidized transit



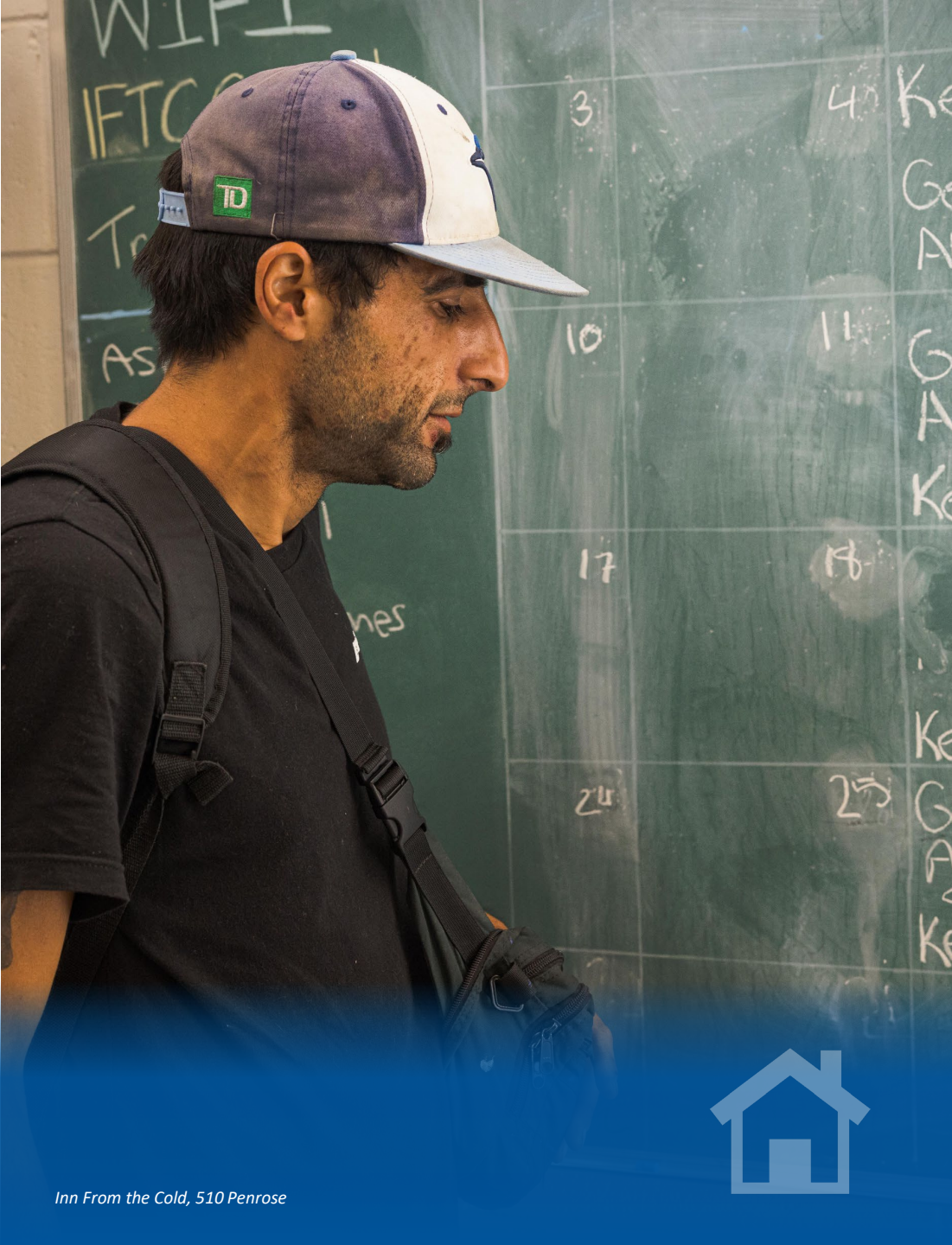
Social Assistance employee providing support



HOMELESSNESS COMMUNITY PROGRAMS INVESTMENTS

\$57.5M Gross | \$23.0M Net

- Implement 2024-2027 Homelessness Service System Plan
- Deliver provincially funded homelessness programs, and meet provincial service and reporting requirements
- Expand emergency housing capacity, and enhance outreach services and programs to address chronic homelessness





CHILDREN'S SERVICES INVESTMENTS

\$439.0M Gross | \$24.7M Net

- Implement 2024-2027 Child Care and Early Years Service System Plan
- Administer Canada-wide Early Learning and Child Care program to make child care more affordable, and implement new funding approach for operators
- Provide subsidies for licensed child care and recreation programs to eligible families
- Build capacity of parents and partners to support children's learning through Children's Community Programs, EarlyON and Early Intervention Services





HOUSING SERVICES INVESTMENTS

\$131.0M Gross | \$81.6M Net

- Develop next 10-year housing and homelessness plan for Council's approval
- Support growing subsidized housing wait list, including priority access to housing for survivors of domestic violence and human trafficking
- Negotiate new service agreements with community housing providers as mortgages end
- Continue to advocate for senior government funding to expand community housing





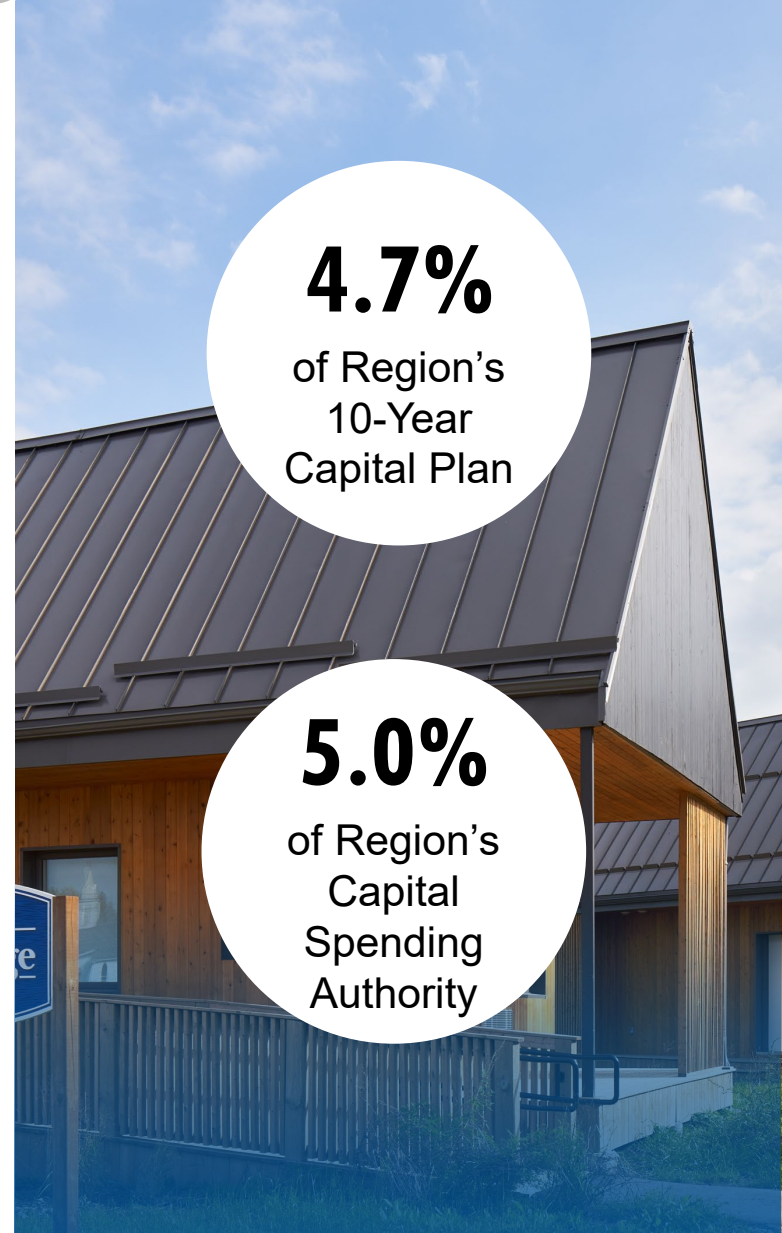
CAPITAL BUDGET

Conceptual Rendering of Paramedic Response Station #32, Jacob Keffer



CAPITAL BUDGET

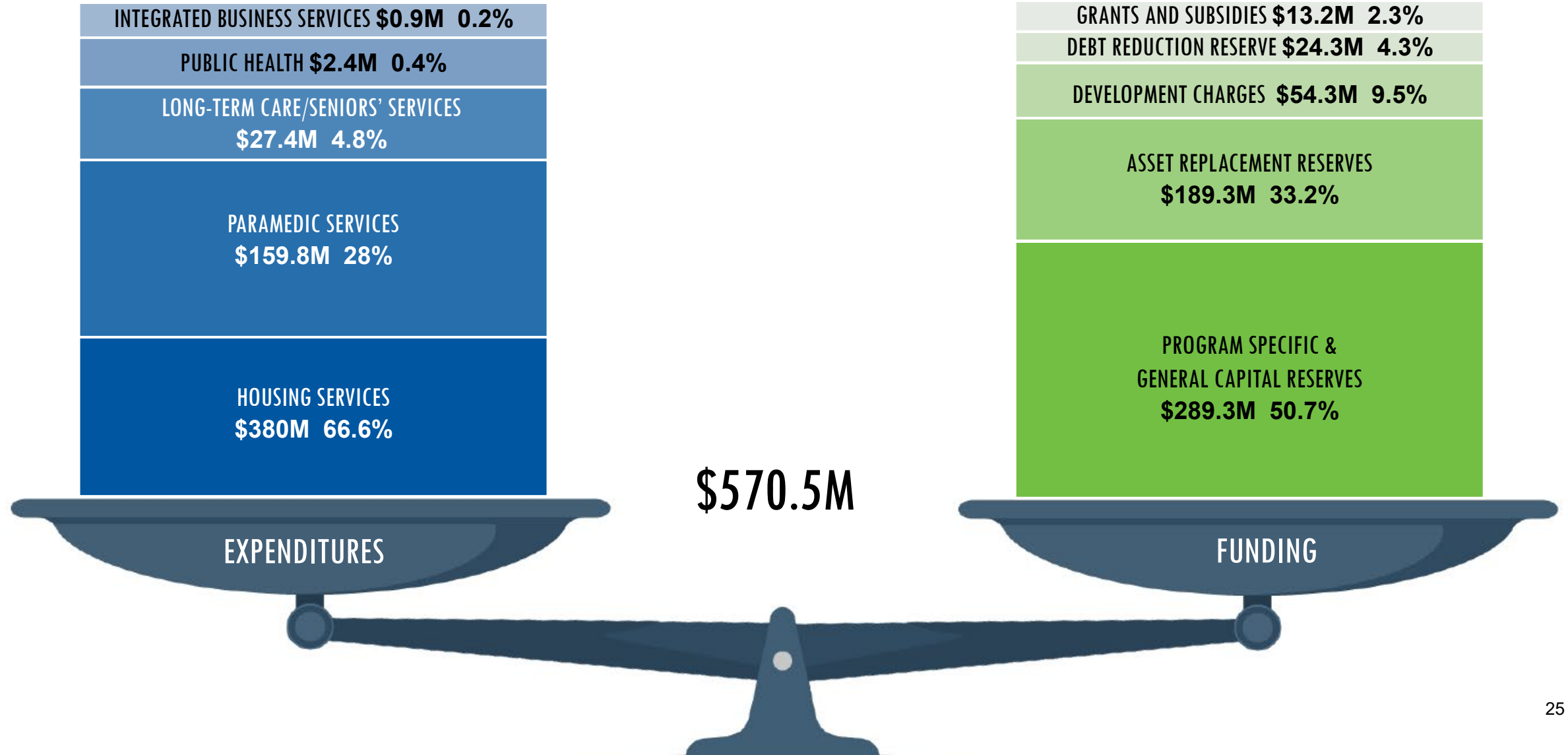
	2025 Proposed
Growth	\$396M
Rehabilitation and Replacement	\$175M
10-Year Capital Plan	\$570M
Capital Spending Authority	\$313M
Capital Budget for 2025	\$80M
Priority Projects Pending Senior Government Funding	\$380M



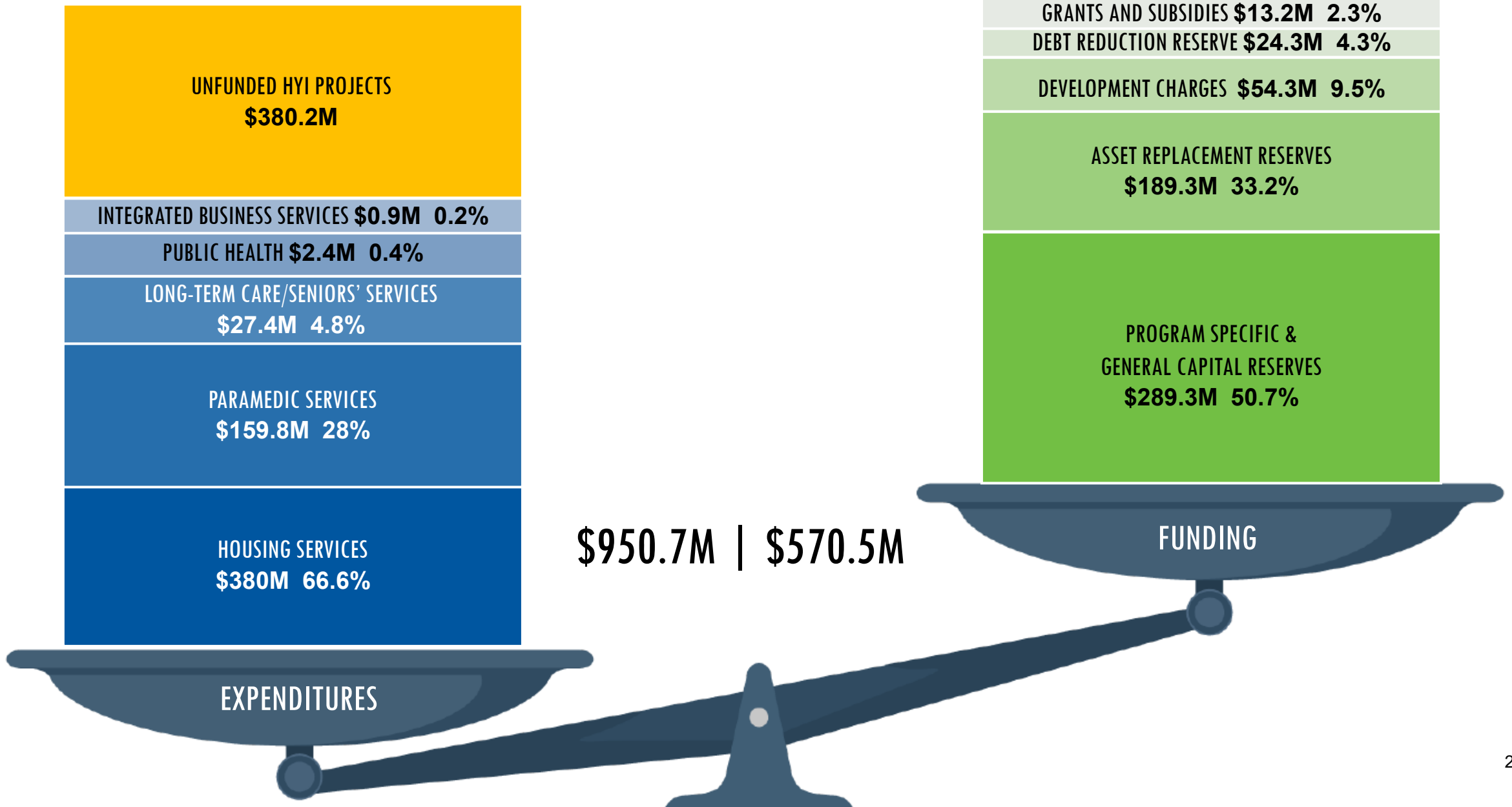
4.7%
of Region's
10-Year
Capital Plan

5.0%
of Region's
Capital
Spending
Authority

10-YEAR CAPITAL PLAN



10-YEAR CAPITAL PLAN



KEY PROJECTS IN THE 10-YEAR CAPITAL PLAN



HOUSING SERVICES (HYI)

Up to 250 new units at 62 Bayview Parkway, Newmarket (\$110M)

150 new units at 14th Avenue Box Grove, Markham (\$66M)

Preconstruction costs for 6 community housing projects (\$74M)

HOUSING SERVICES (EMERGENCY)

Up to 135 new emergency and transitional beds at 2 new facilities (\$72M)

Replace Porter Place, Leeder Place and Sutton Youth Services, including 152 new beds (\$56M)

INTEGRATED BUSINESS SERVICES

Create service counter and flexible workspace at Mosaic House, Stouffville (\$0.9M)

KEY PROJECTS IN THE 10-YEAR CAPITAL PLAN



PARAMEDIC SERVICES

New Stations

- 32 Maple (\$1.1M)
- 20 Ballantrae (\$6.0M)
- 14 Keswick South (\$6.5M)
- 35 Hwy 7 & Weston (\$3.1M)

Replacement Stations

- 33 Jane & Teston (\$5.8M)
- 18 Aurora (\$7.2M)

Electric Vehicle Pilot (\$2.1M)



LONG-TERM CARE / SENIORS' SERVICES

Replace equipment and invest in technology (\$27.4)

Construct Unionville Seniors Hub (\$4.7M)



PUBLIC HEALTH

Expand vaccine depot (\$2.4M)



WRAP UP

OVERVIEW AND RECOMMENDATIONS

Community and Health Services Reception Area, 17150 Yonge Steet, Town of Newmarket



New Resident, Unionville Commons

BUDGET SUMMARY



\$2.4M in efficiencies and savings in 2025



74 new paramedics and support staff over next two years and building six response stations to invest in safer communities



400 new community housing units in two Housing York Inc. projects to enable growth in our communities



287 new emergency and transitional housing beds to invest in safer communities

RECOMMENDATION

The Regional Budget Report tabled on October 24, 2024 recommends approval of the 2025 operating and capital budgets at the November 28 Council meeting, subject to any subsequent changes resulting from the Committee of the Whole review process.

Budget details can be found in the Budget Book as follows:

- Community and Health Services, starting on pp. 115



Discussion