

COMMUNITY AND HEALTH SERVICES

2020 TO 2022 BUDGET

PRESENTATION TO
COMMITTEE OF THE WHOLE

KATHERINE CHISLETT, COMMISSIONER
DECEMBER 5, 2019



COMMUNITY AND HEALTH SERVICES



SHEREEN VISSER
ADMINISTRATIVE ASSISTANT



KATHERINE CHISLETT
COMMISSIONER

HOUSING SERVICES



KATHY MILSOM
GENERAL MANAGER

SOCIAL SERVICES



CORDELIA ABANKWA
GENERAL MANAGER

STRATEGIES AND PARTNERSHIPS



JOSEPH SILVA (A)
DIRECTOR

PUBLIC HEALTH



DR. KARIM KURJI
MEDICAL OFFICER OF HEALTH

PARAMEDIC AND SENIORS SERVICES



LISA GONSALVES
GENERAL MANAGER

INTEGRATED BUSINESS SERVICES



KAREN ANTONIO-HADCOCK
DIRECTOR



CHRIS SPEAREN
CHIEF, PARAMEDIC SERVICES

OVERVIEW

1. **Context:** Why we are here
2. **Budget Drivers**
3. **Capital Budget:** What we are building
4. **Operating Budget:** Who we are here for

CONTEXT: WHY WE ARE HERE

OUR PROGRAMS



OUR ROLES

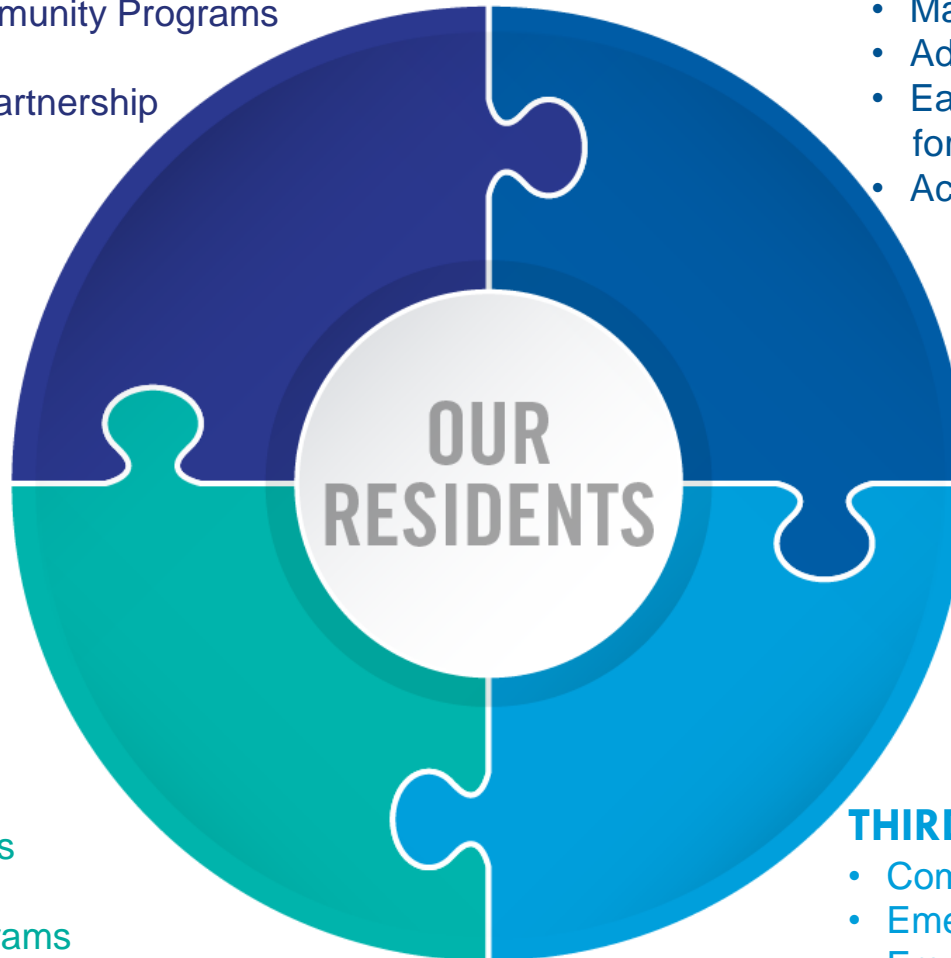
SERVICE SYSTEM MANAGEMENT

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



SOLE PROVIDER

- Paramedic Services
- Ontario Works
- Public Health programs



DIRECT SERVICE DELIVERY

- Newmarket Health Centre
- Maple Health Centre
- Adult Day Programs
- Early Intervention Services for children
- Access York



THIRD PARTY CONTRACTS

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

THE BUDGET SUPPORTS THE 2019 TO 2023 STRATEGIC PLAN



ECONOMIC VITALITY

PRIORITY:

Increase economic prosperity

OBJECTIVES:

1. Fostering an environment that attracts businesses, grows employment opportunities and attracts people
2. Increasing access to efficient transportation options



HEALTHY COMMUNITIES

PRIORITY:

Support community health, safety and well-being

OBJECTIVES:

1. Supporting safe communities
2. Delivering and promoting affordable housing
3. Improving access to health and social support services



SUSTAINABLE ENVIRONMENT

PRIORITY:

Build sustainable communities and protect the environment

OBJECTIVES:

1. Delivering and promoting environmentally sustainable services
2. Encouraging growth in the Region's centres, corridors and built-up urban areas
3. Enhancing and preserving green space



GOOD GOVERNMENT

PRIORITY:

Deliver trusted and efficient services

OBJECTIVES:

1. Ensuring reliable, responsive, effective, efficient and fiscally responsible service delivery
2. Managing the Region's assets for current and future generations
3. Maintaining public confidence in Regional Government

BUDGET HIGHLIGHTS



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

- Maintain paramedic response times by adding paramedics, and building stations
- Implement new provincially-mandated Seniors Dental Care Program
- Provide better access to homelessness services
- Fund and administer about 7,200 affordable housing units, which includes over 500 new Housing York units in 3 new affordable housing buildings
- Open EarlyON programs in underserved areas
- Complete three year transformation of social assistance to improve independence and employment outcomes

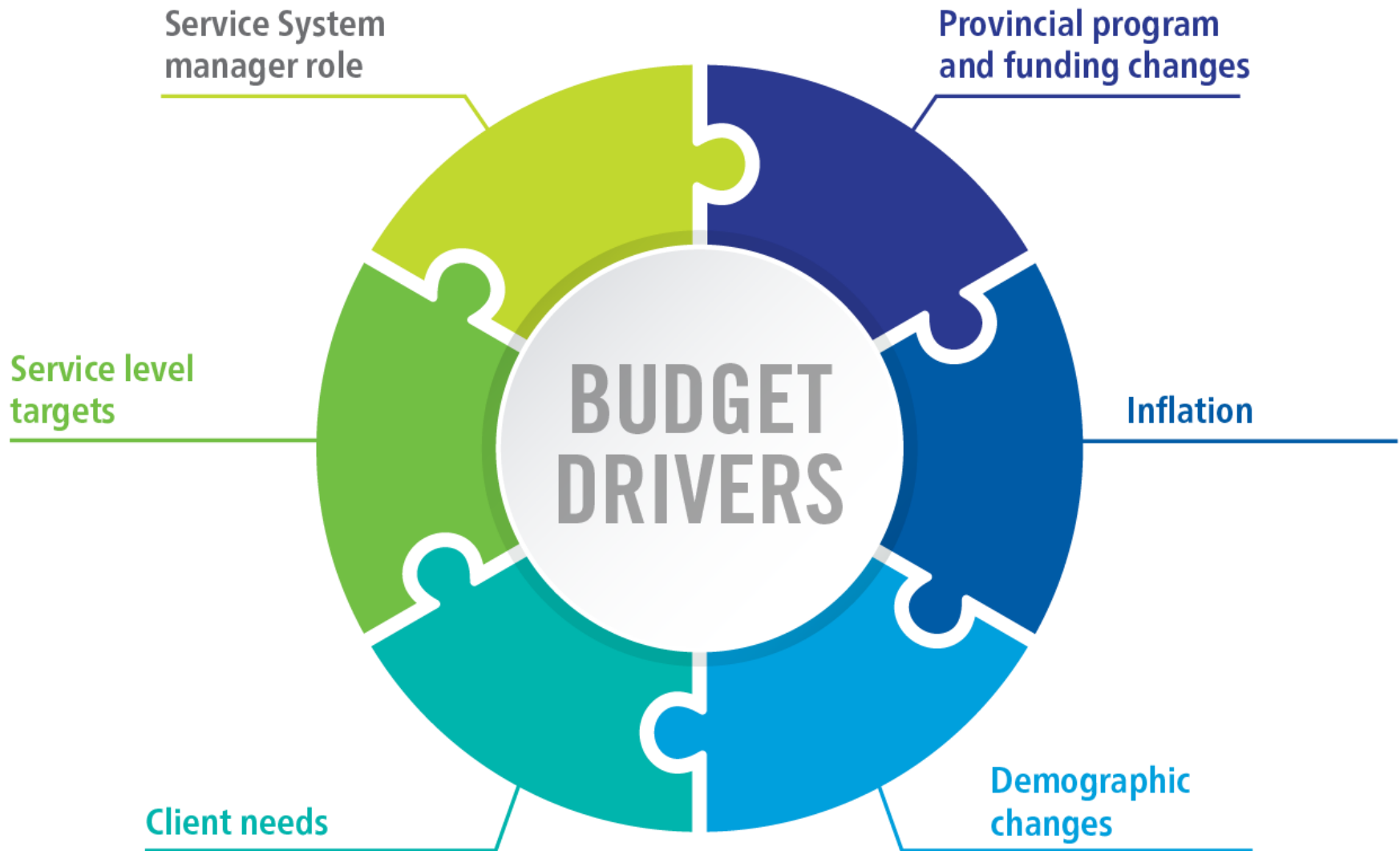
BUDGET HIGHLIGHTS

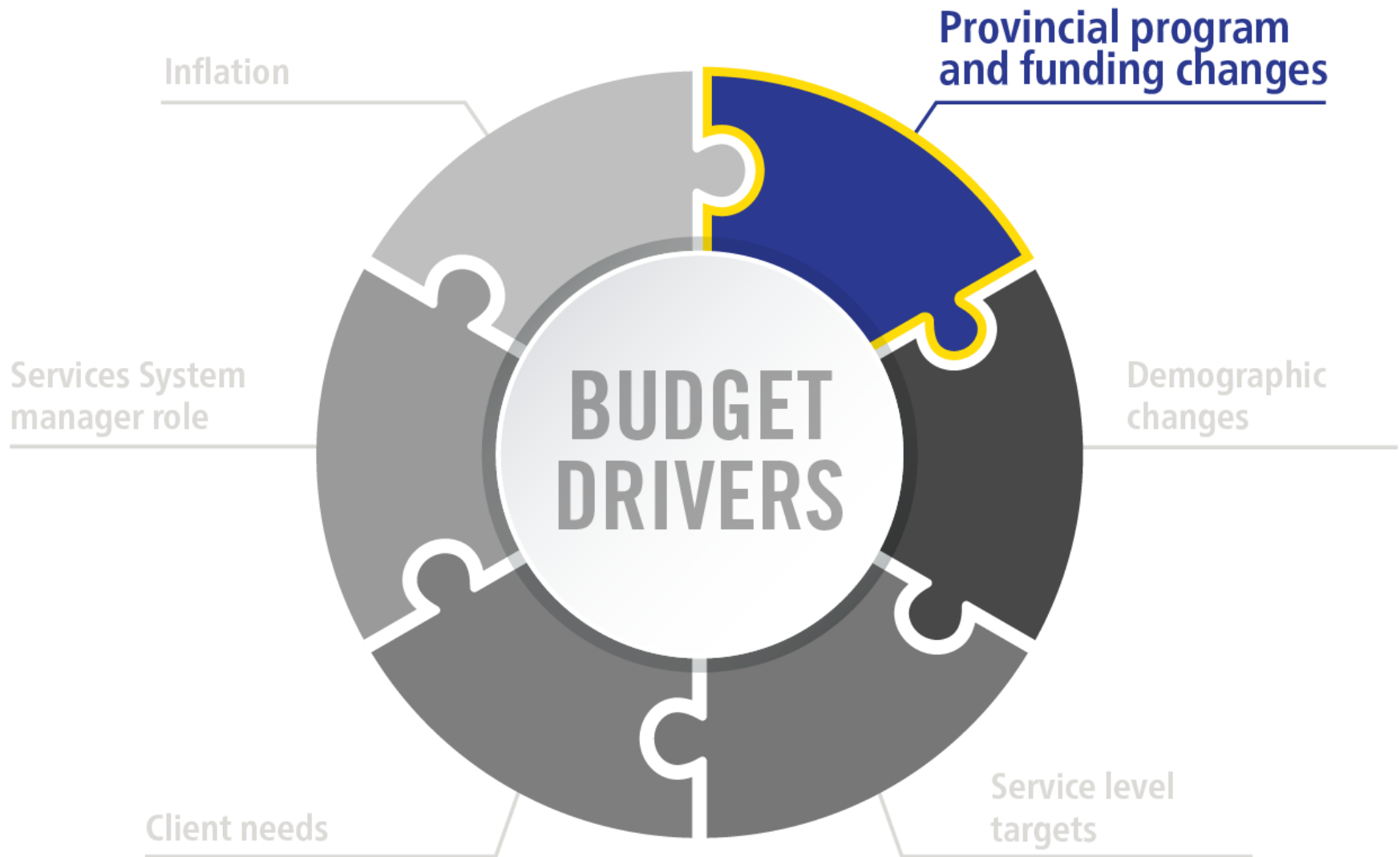


PRIORITY: DELIVER TRUSTED AND EFFICIENT SERVICES

- Find internal efficiencies and cost savings to help offset growing costs, increasing service demands and external funding pressures
- Enhance customer service by providing wrap around supports, integrated case management and more self-serve options
- Obtain third party accreditations
- Maintain Community and Health Services assets for current and future generations

BUDGET DRIVERS





BUDGET DRIVER — PROVINCIAL PROGRAM AND FUNDING CHANGES

Potential Tax Levy Impacts

\$ Millions

	2019	2020	2021	2022
Public Health	0.00	(0.65)	(7.55)	(8.05)
Community and Health Services (excl. Public Health)	(1.47)	(6.01)	(9.71)	(12.83)
Total	(1.47)	(6.66)	(17.26)	(20.88)



Housing Services

- New Ontario Priorities Housing Initiative (OPHI) funding



Social Assistance

- Small increase in 2019 Administrative Funding
- Expected decrease in Administrative Funding going forward



Homelessness Community Programs

- Home for Good funding extended by two years
- Delayed increase in Community Homelessness Prevention Initiative (CHPI) funding



Children's Services

- Less funding for Administrative costs
- New cost-share requirements
- End to Fee Stabilization Funding
- 2020 Child Care funding confirmed October 25



Paramedic Services

- Less than expected funding
- Have not yet received 2019 dedicated nursing funding
- Modernization of Emergency Health Services



Long-Term Care and Seniors' Services

- Less than expected funding



Strategies and Partnerships

- Increase in Federal funding for Local Immigration Partnership

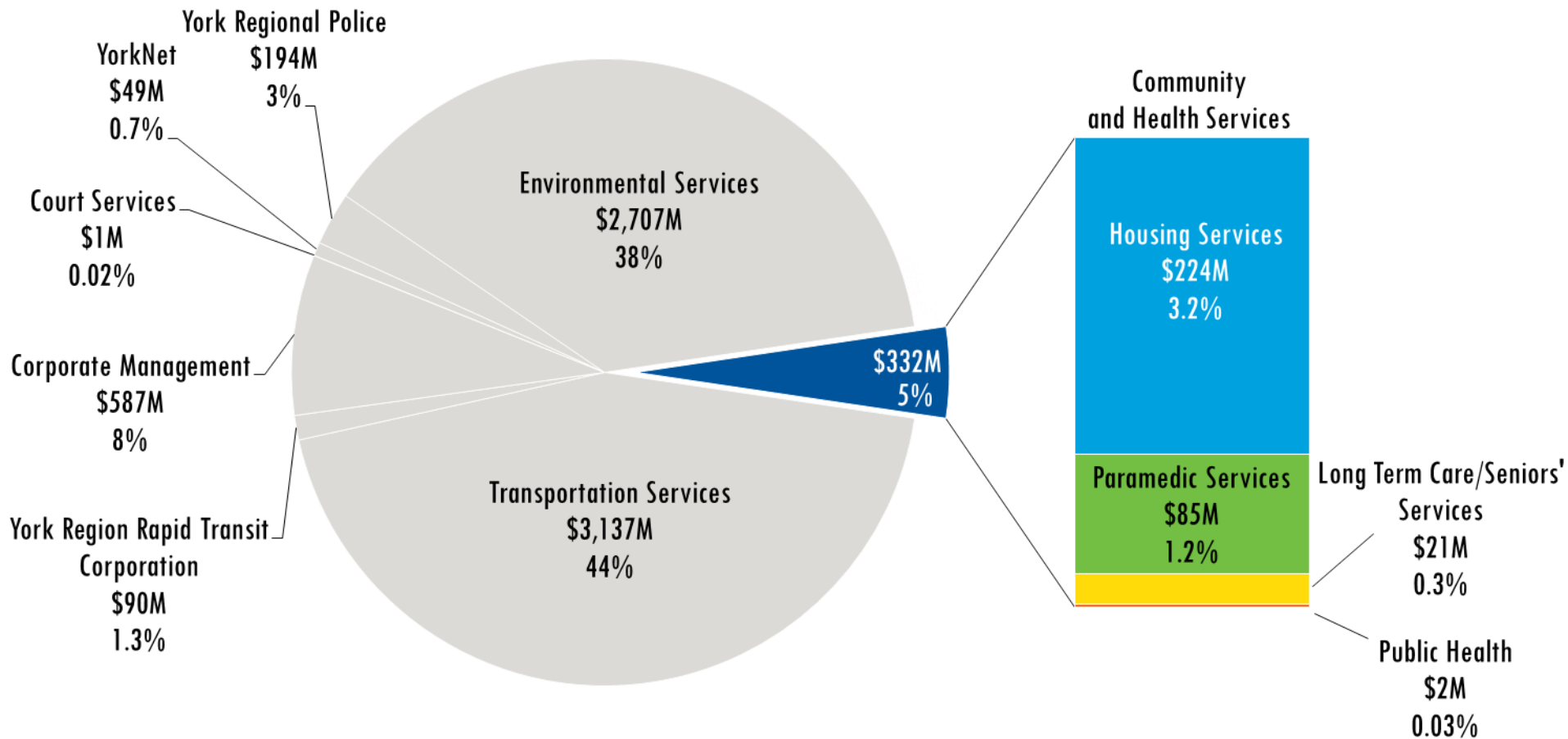


Public Health

- New Seniors Dental Care Program
- Less than expected funding
- Cost-share changes
- Modernization of Public Health

CAPITAL BUDGET

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



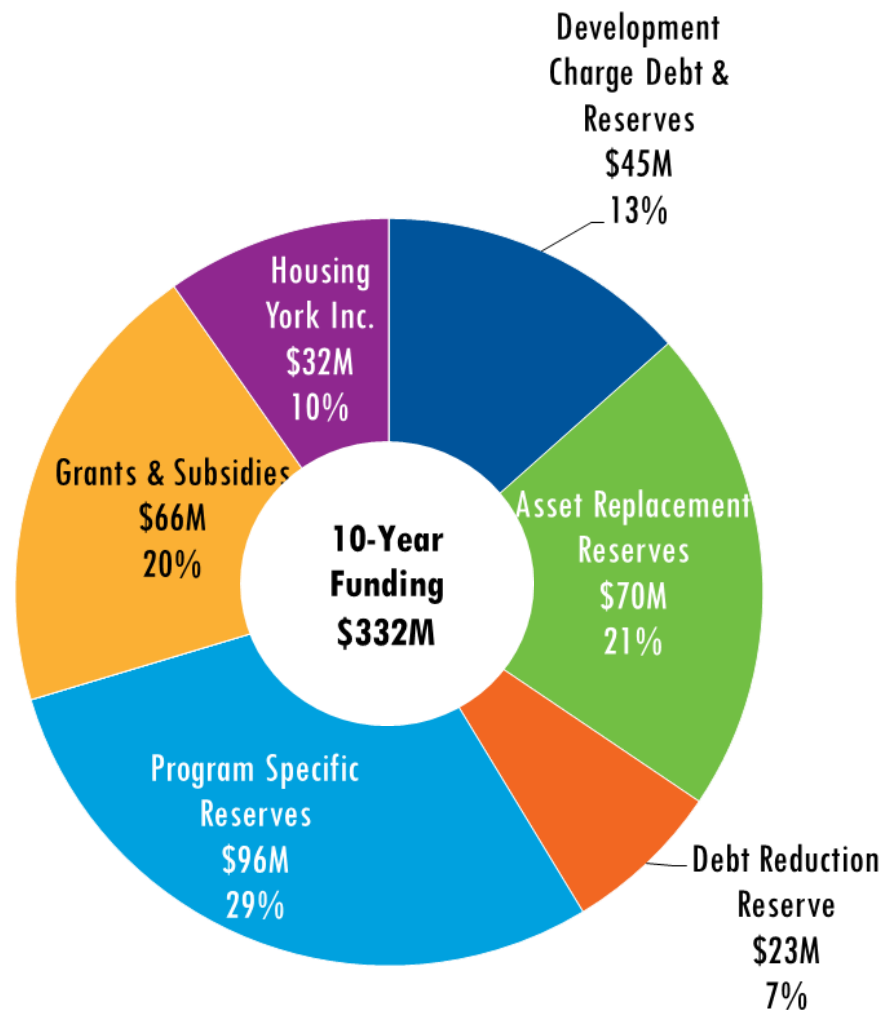
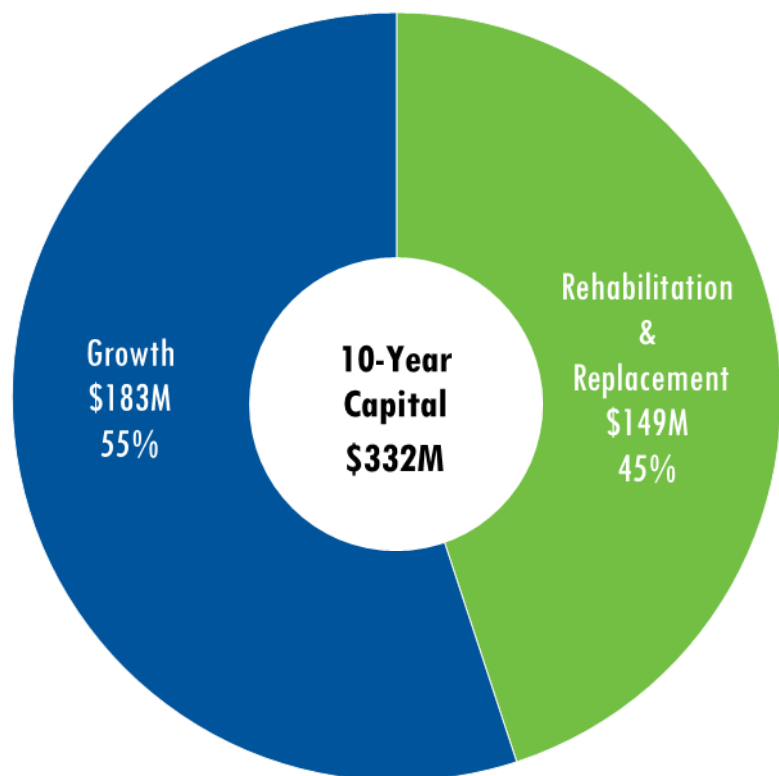


Design Rendering — Station #22: Gormley, Whitchurch-Stouffville



Design Rendering — Whitchurch-Stouffville Affordable Housing Development

Capital Budget	\$ Millions
2020 Capital	\$68
Ten-Year Capital Plan	\$332
2020 Capital Spending Authority	\$161



KEY CAPITAL PROJECTS



Paramedic Services

- 4 new stations
- Replacing 2 stations
- Vehicles and equipment



Long-Term Care/ Seniors' Services

- Updating nurse call system
- Adding new generator at Newmarket Health Centre
- New and updated technology



Housing Services

- Woodbridge Redevelopment
- Unionville Housing Project
- Whitchurch-Stouffville Affordable Housing Development
- Replacement Men's Emergency Housing



Public Health

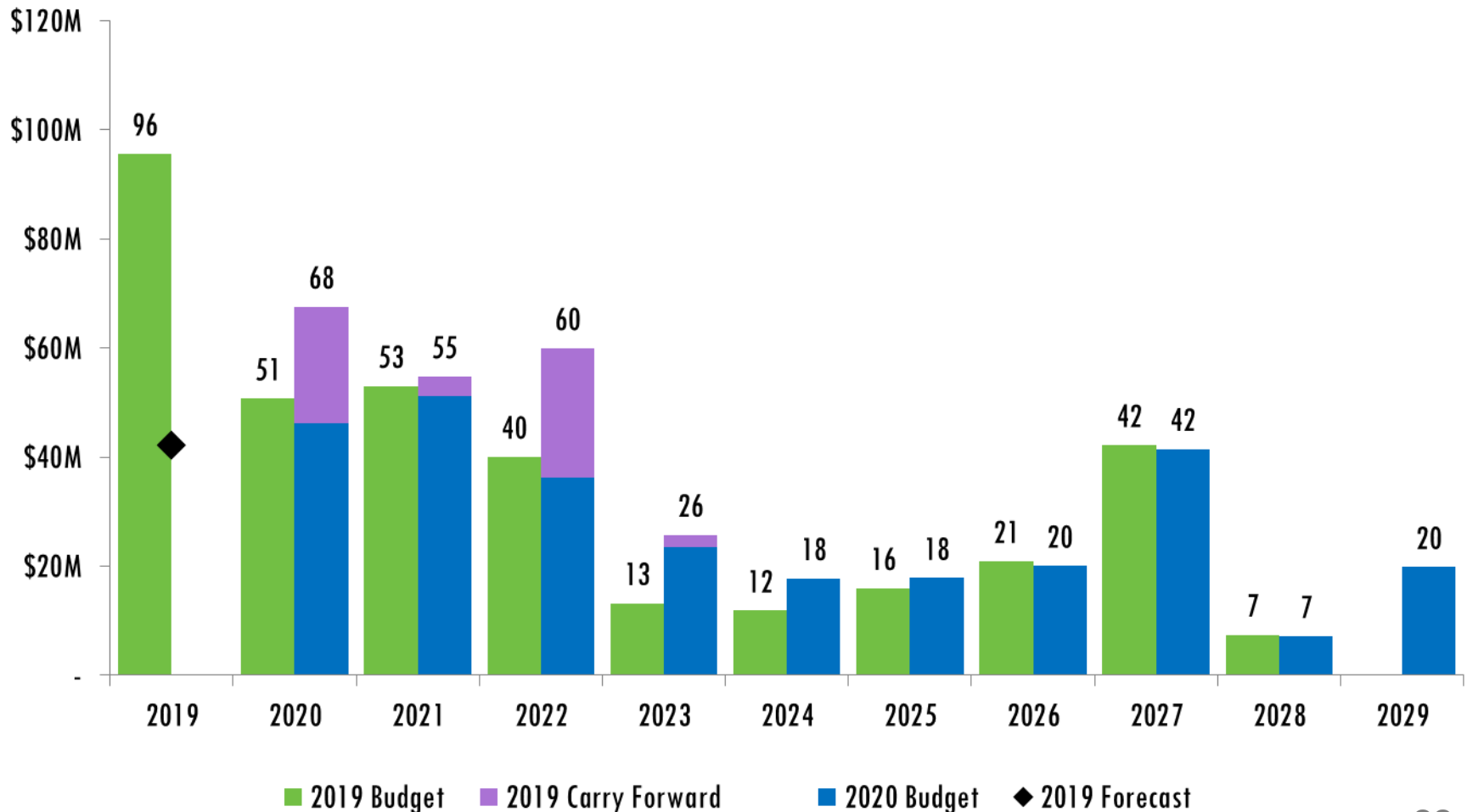
- Georgina Link service site, including renovations, furniture and equipment

KEY PROJECTS IN THE CAPITAL PLAN

Projects	2020 Ten-Year Total (\$M)
Land, stations, vehicles and equipment for Paramedic Services	\$84.8M
Unionville Housing Project	\$68.6M
Affordable Housing Development in Whitchurch-Stouffville	\$28.7M
Equipment replacement and improvements in Long-Term Care	\$21.1M
Replacement Men's Emergency Housing	\$14.5M
Woodbridge Redevelopment	\$1.5M
Georgina Link	\$1.5M

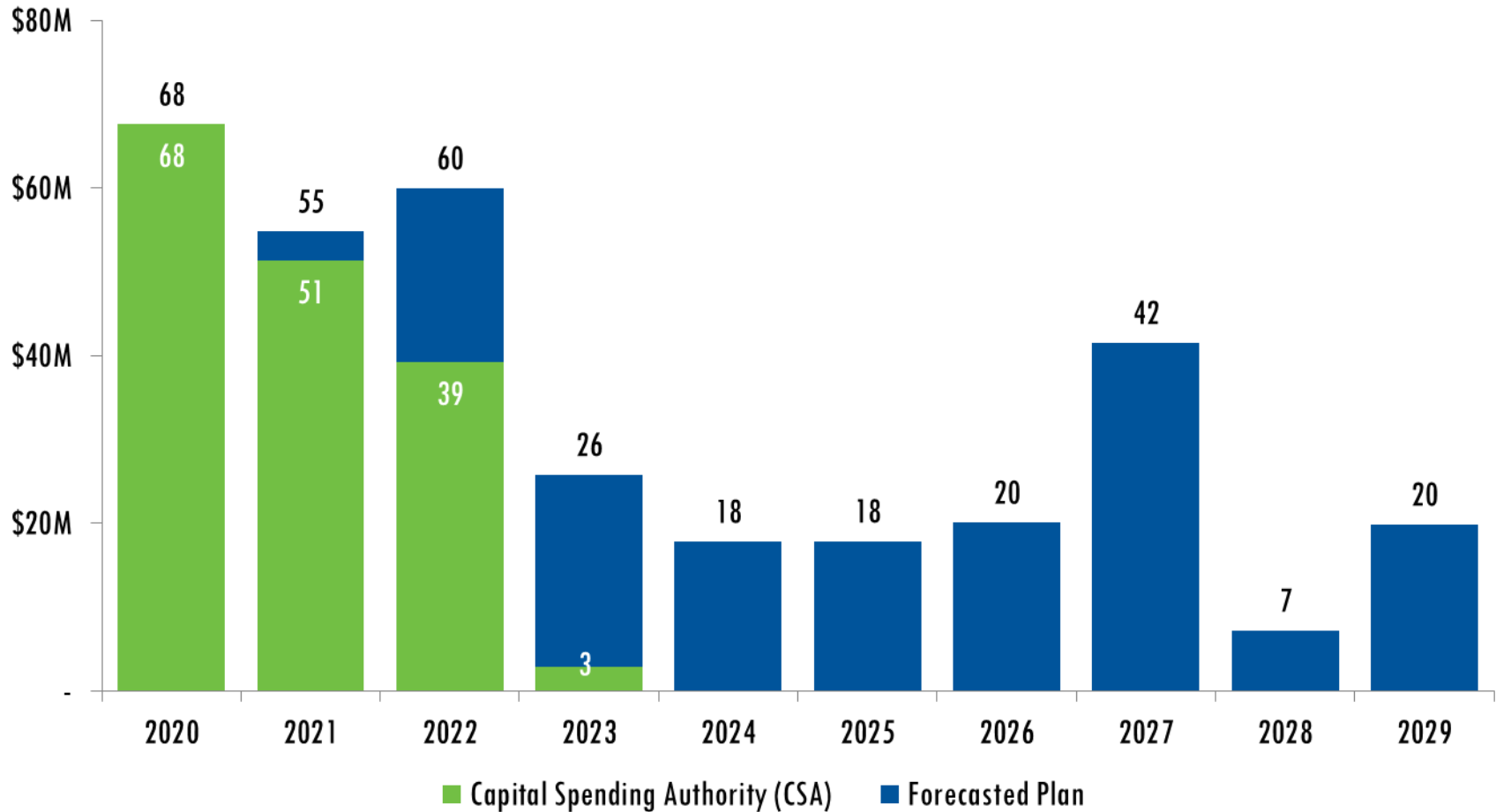
2020 PROPOSED BUDGET COMPARED TO 2019 BUDGET

- Community and Health Services' 2020 ten-year capital budget is \$332M which is \$19M less than the 2019 ten-year capital budget



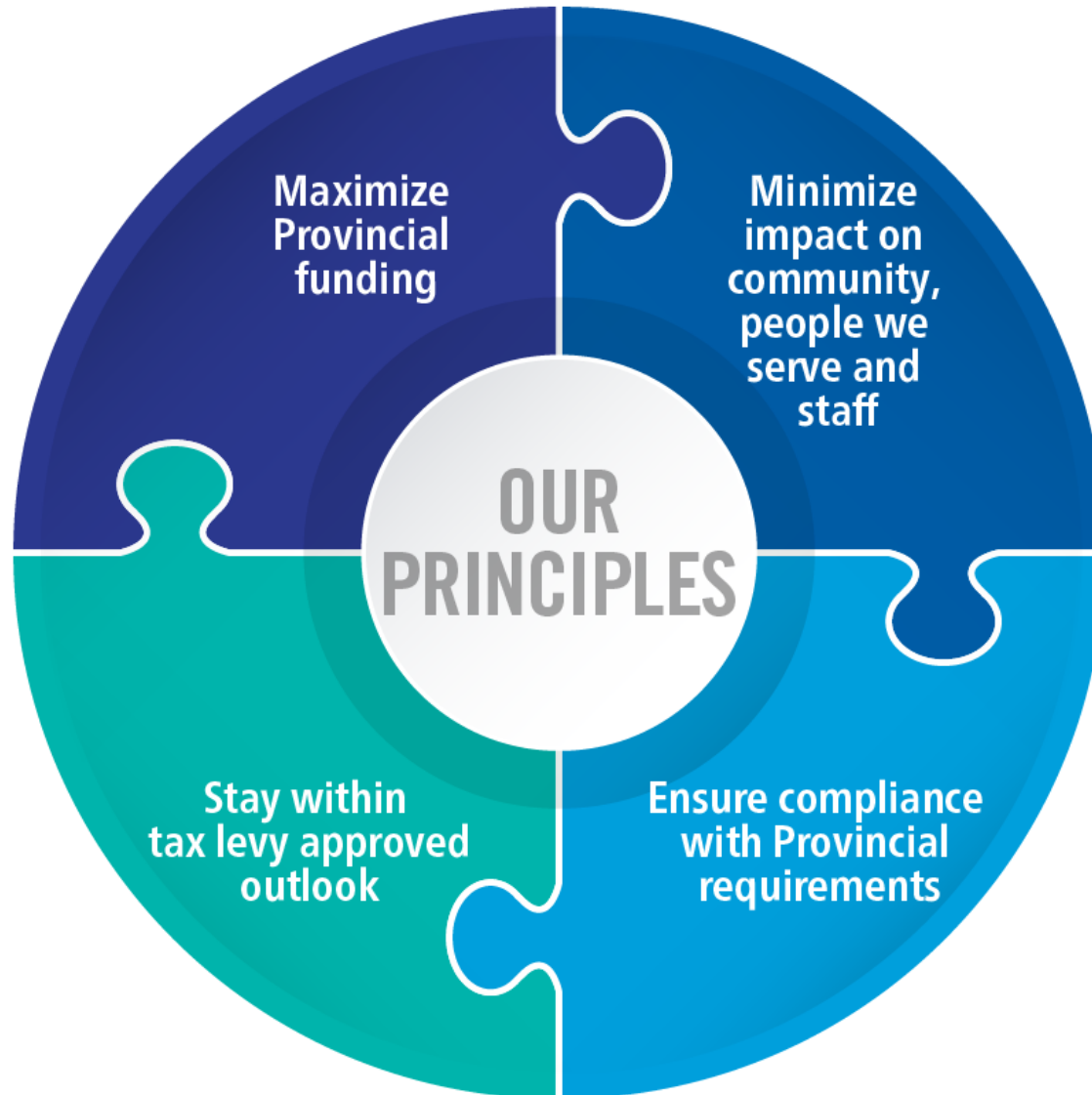
CAPITAL SPENDING AUTHORITY (CSA)

Capital Spending Authority \$161M
Ten-Year Capital Expenditures \$332M

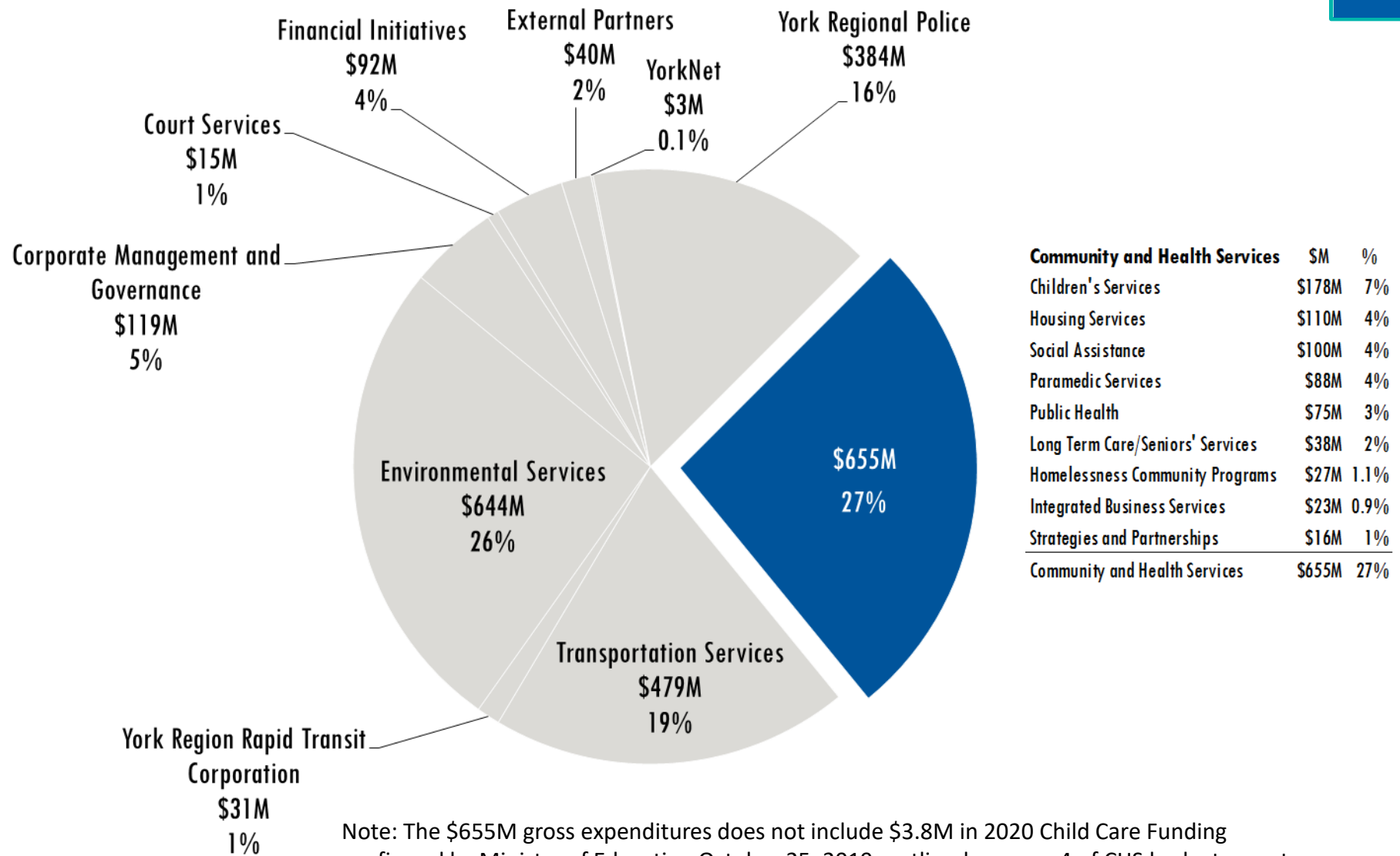


OPERATING BUDGET

APPROACH TO BUILDING OUR OPERATING BUDGET

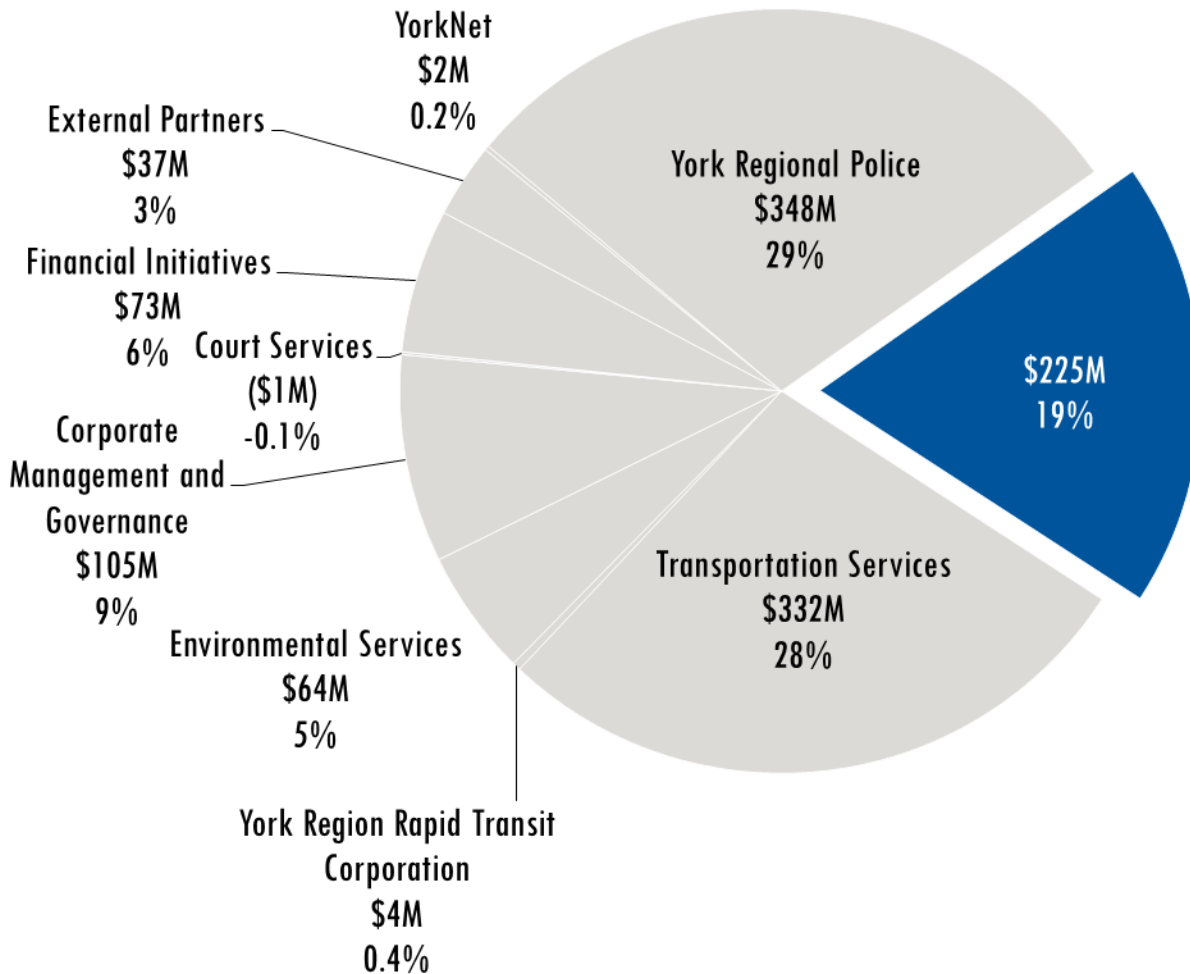


DEPARTMENTAL SHARE OF GROSS EXPENDITURES



Community and Health Services	\$M	%
Children's Services	\$178M	7%
Housing Services	\$110M	4%
Social Assistance	\$100M	4%
Paramedic Services	\$88M	4%
Public Health	\$75M	3%
Long Term Care/Seniors' Services	\$38M	2%
Homelessness Community Programs	\$27M	1.1%
Integrated Business Services	\$23M	0.9%
Strategies and Partnerships	\$16M	1%
Community and Health Services	\$655M	27%

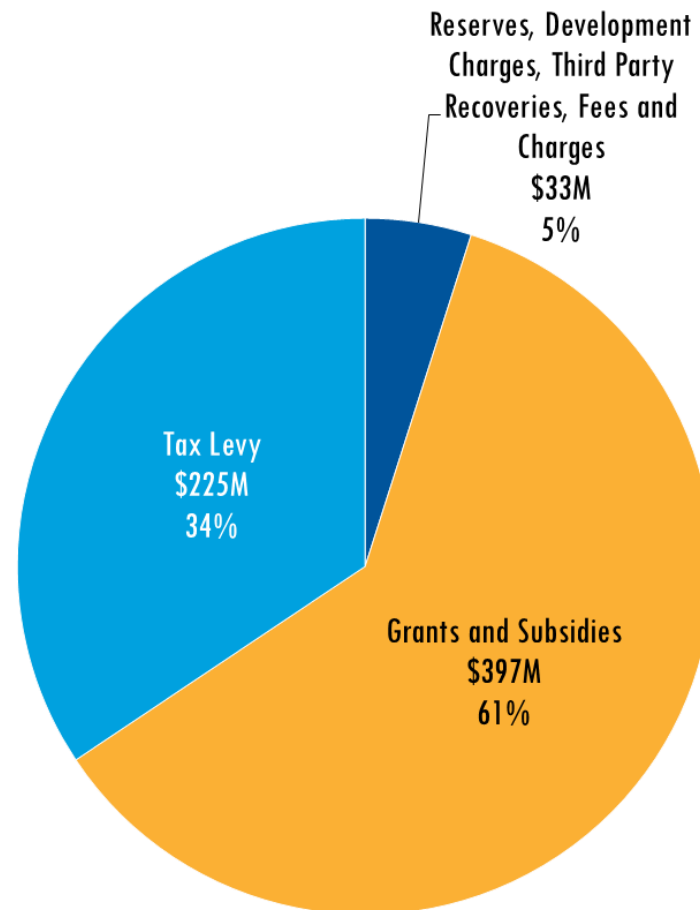
DEPARTMENTAL SHARE OF NET TAX LEVY



Community and Health Services	\$M	%
Housing Services	\$67M	6%
Paramedic Services	\$43M	4%
Children's Services	\$22M	2%
Integrated Business Services	\$22M	2%
Public Health	\$18M	1%
Strategies and Partnerships	\$16M	1.3%
Long Term Care/Seniors' Services	\$15M	1.3%
Homelessness Community Programs	\$11M	0.9%
Social Assistance	\$10M	0.9%
Community and Health Services	\$225M	19%

THE BUDGET IS FUNDED MOSTLY BY GRANTS AND SUBSIDIES

- Community and Health Services' gross spending of \$655M* in 2020 is funded by grants and subsidies, tax levy and non-tax revenues



*The \$655M gross expenditures does not include \$3.8M in 2020 Child Care Funding confirmed by Ministry of Education October 25, 2019, outlined on page 4 of CHS budget report, which brings total gross expenditures to \$658M.

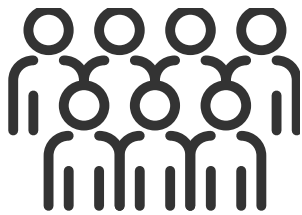
FOUR-YEAR OPERATING BUDGET OVERVIEW

	APPROVED	PROPOSED	OUTLOOK	
	2019	2020	2021	2022
Gross Expenditures (\$M):				
Housing Services	107.2	110.0	111.1	110.3
Social Assistance	84.4	100.1	102.7	105.1
Homelessness Community Programs	26.5	27.4	28.3	29.7
Children's Services	176.1	177.7	168.2	167.9
Paramedic Services	83.7	88.1	92.0	96.4
Long Term Care/Seniors' Services	36.2	37.7	38.2	39.0
Strategies and Partnerships	16.0	16.1	15.8	15.9
Integrated Business Services	22.9	22.6	22.1	22.6
Public Health	68.4	75.0	73.5	74.2
	621.3	654.6	651.8	661.2
Non-Tax Revenues (\$M)	(407.5)	(429.6)	(411.1)	(408.6)
Net Expenditures (\$M)	213.9	225.0	240.7	252.5
Increase/(Decrease) - Year over Year		5.2%	7.0%	4.9%
2019 Outlook		5.2%	5.1%	4.8%

Note: The \$655M gross expenditures does not include \$3.8M in 2020 Child Care Funding confirmed by Ministry of Education October 25, 2019, outlined on page 4 of CHS budget report, which brings total gross expenditures to \$658M.

FTE SUMMARY

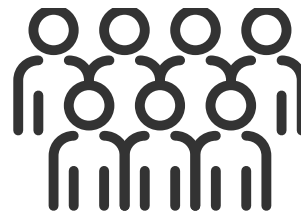
	2019	2020	2021	2022
FTEs - Total	1,911.0	1,954.4	1,976.4	2,002.4
- New		43.4	22.0	26.0
2019 Outlook (new FTEs)		43.0	37.0	29.0



Removed

14.8

FTEs from
base budget
in response
to funding
pressures in **2020**



Removed

12.0

FTEs from
approved **outlook**
in response
to funding
pressures in **2020**



Added

27.2

FTEs to
support **new**
Seniors Dental
Care Program in
2020

INCREMENTAL ANNUAL BUDGET CHANGES

\$M	PROPOSED	OUTLOOK	
	2020	2021	2022
Opening Budget (Net)	213.9	225.0	240.7
Status Quo	15.5	8.0	7.4
Revenues	(4.0)	7.0	1.5
Efficiencies, Reductions & Other Adjustments	(3.9)	(2.4)	(2.5)
Debt Servicing Net of Development Charges	0.0	(0.3)	(0.3)
Fiscal Strategy	-	2.3	2.8
Maintaining Service Levels for Growth	2.2	1.5	3.2
Enhancement and Transformation	1.3	(0.4)	(0.3)
Proposed Budget (Net)	225.0	240.7	252.5
Total Budget Change	\$ 11.2	15.7	11.8
	% 5.22%	6.97%	4.91%
Restated Outlook	225.0	236.5	247.8
Increase / (Decrease) from Outlook	0.0%	1.8%	1.9%

SAVINGS FROM OUTLOOK WERE IDENTIFIED

Category 1: Efficiencies

- **\$2.1M in 2020**
\$8.3M over 3 years
- Reductions related to right sizing to better align budget with actuals
- Streamlining training and technology

Category 2: Service Level Adjustment

- **\$1.8M in 2020**
\$10.7M over 3 Years
- Home Repair program to end in 2022
- Partial phase out of Emergency Aid program for Ontario Works families, beginning in 2022
- Right sized existing budget for payments to non-profit housing providers

Category 3: Risk Tolerance and Other

- **\$2.2M in 2020**
\$14.2M over 3 years
- Removed or reduced future growth and enhancement initiatives and FTEs
- Community Investment Fund flat-lined
- Removed inflationary increases for payments to non-profit housing providers and for rent supplement payments

Note: savings over three years are cumulative



HOUSING SERVICES

Approval of the budget will allow us to:

- Maintain and manage growing affordable housing portfolio, ensuring regulatory compliance and maintaining tenant services (day-to-day and after hours)
- Support residents of community housing, especially those who are vulnerable
- Renew the next four-year Housing York Inc. plan in 2020

Accomplishments

Provided
485
subsidized units
through agreements with
private sector landlords



Approximately
460
affordable
housing units added
between 2014–2019



Updated the Region's
10-year Housing and
Homelessness Plan
setting housing direction
for the next
5 years





SOCIAL ASSISTANCE

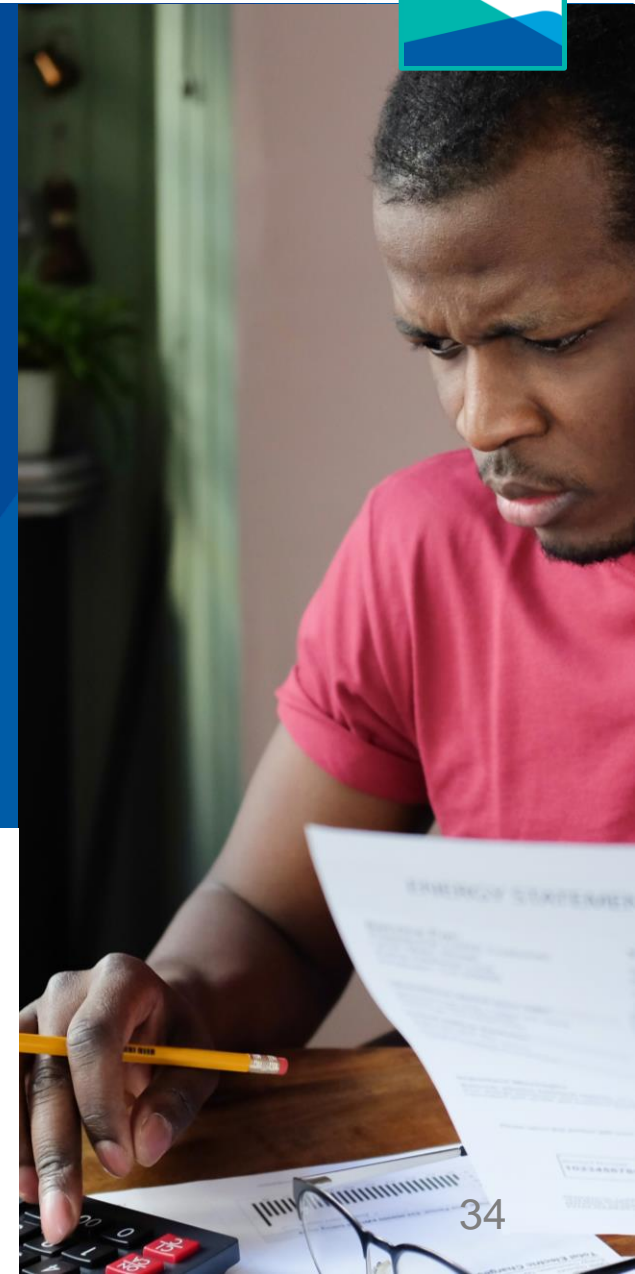
Complete three-year transformation of Ontario Works:

- New model of service delivery focused more on the people we serve and less on paperwork
- Help people help themselves to improve their capacity to find and keep work, retain housing, gain life skills, obtain child care and access health services and benefits
- Monitor and ensure alignment with provincial reform to Social Assistance

Accomplishments

Helped approx. 
11,000
people afford
basic needs through
Ontario Works program

Supported over
1,500
residents to find and keep jobs to achieve
financial stability through skills training
and financial literacy programs





HOMELESSNESS COMMUNITY PROGRAMS

Approval of the budget will allow us to:

- Support and expand programs for people who are homeless or at risk of homelessness, including, intensive case management, and coordinated access to make it easier to access services and divert people from needing emergency housing
- Manage community-based homelessness prevention and housing stability programs — grow community capacity to deliver services
- Replace existing men's emergency housing to expand capacity and service delivery to include drop-in services, transitional housing and aftercare support

Accomplishments

947



youth and women at-risk of homelessness accessed drop-in supports at Richmond Hill Youth Hub and Belinda's Place

Oversaw service delivery in 6 emergency housing facilities with

160

emergency beds and

2,060 admissions



Prevented homelessness and secured housing for

1,750

households through the Housing Stability Program





CHILDREN'S SERVICES

Approval of the budget will allow us to:

- Continue to expand EarlyON Child and Family Program by adding new locations and increased hours in underserved areas
- Continue to provide earliest possible assessment and supports to children with special needs and their families
- Implement the 2020 to 2023 Child Care and Early Years Service System Plan to enhance collaboration among partners to build and maintain sustainable services for children and families

Accomplishments

Children, parents
and caregivers
made over



193,000

visits to 58 EarlyON
Child and Family locations

Provided Child Care
Fee Subsidies to

10,907

families



More than



4,000

children with special
needs received Early
Intervention Services





PARAMEDIC SERVICES

Approval of the budget will allow us to:

- Maintain Council-approved response time performance targets
- Train front-line paramedics to support palliative needs in the community
- Support Community Paramedicine to reduce non-emergency 9-1-1 calls, help people to age in place, work with partners to provide coordinated care, and connect clients to appropriate resources
- Provide clinical on-the-job training to front-line paramedics to meet standards of practice and legislative requirements

Accomplishments

Responded to

83,204 

incidences ranging from severe to minor trauma

Over **19,500**

Personal Medical Information Kits distributed to seniors



Implemented ambulance vehicle greenhouse gas reduction strategies, including anti-idling technology





LONG-TERM CARE/ SENIORS' SERVICES

Maintain quality Long-Term Care to address residents' needs

- Implement quality improvements in Long-Term Care
- Complete needs forecast for Long-Term Care beds in York Region
- Review and update York Region Seniors Strategy

Accomplishments

532 residents provided with 24/7 skilled nursing care, services and accommodations at the Region's two Long-Term Care Homes



Adult Day Programs served

210 individuals living in the community, helping them remain in their homes longer and providing respite for caregivers





STRATEGIES AND PARTNERSHIPS

Continue to support the Region's vision of strong, caring, safe communities

- Develop Community Safety and Well-Being Plan for Council-approval end of 2020
- Develop the 2020 to 2023 Multi-Year Accessibility Plan
- Review the Community Investment Fund
- Continue to support the Human Services Planning Board, Community Partnership Council, and Accessibility Advisory Committee

Accomplishments

Approx.
78,000 
residents supported
through the Community
Investment Fund

Region's **Inclusion Charter**
recognized by United Nations Institute for
Training and Research





INTEGRATED BUSINESS SERVICES

Approval of the budget will allow us to:

- Maintain quality standards and efficient operations in Access York with additional customer service representatives and new technology
- Rollout an integrated case management system to maintain and integrate information about programs and the people who use them
- Modernize access to services with purchase of new license and software subscriptions

Accomplishments

Responded to
close to

228,000

inquiries from residents
through Access York



Access York

handles **322** corporate-wide call types,
across **160** lines of business, and provides
services in more than **30** languages





PUBLIC HEALTH

Approval of the budget will allow us to:

- Implement a new provincially-mandated Seniors Dental Care Program to prevent chronic disease, increase seniors' quality of life, and reduce unnecessary visits to hospitals
- Maintain high-quality vaccine safety through effective inventory management, storage and distribution
- Continue to enforce the *Immunization of School Pupils Act* among designated cohorts of students

Accomplishments

Safely handle, distribute, transport and store more than **600,000** doses of publicly funded vaccines each year, valued at over \$29M



Received **Gold Certification** in Excellence, Innovation and Wellness from Excellence Canada for quantifiable improvements, and commitment to people and innovation



WRAP UP

THE BUDGET SUPPORTS THE 2019 TO 2023 STRATEGIC PLAN



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



PRIORITY:
**DELIVER TRUSTED AND
EFFICIENT SERVICES**

MULTI-YEAR BUDGET OVERVIEW

OPERATING BUDGET

	APPROVED	PROPOSED	OUTLOOK	
	2019	2020	2021	2022
Gross Expenditures (\$M)	621.3	654.6	651.8	661.2
Non-Tax Revenues (\$M)	(407.5)	(429.6)	(411.1)	(408.6)
Net Tax Levy (\$M)	213.9	225.0	240.7	252.5
FTEs - Total	1911.0	1954.4	1976.4	2002.4
- New		43.4	22.0	26.0

CAPITAL BUDGET

2020 Capital Expenditures (\$M)	68
Total Capital Spending Authority (\$M)	161

BUDGET RECOMMENDATION

1. Committee of the Whole recommend the budget as submitted for Community and Health Services as follows:
 - a) The 2020 operating budget and the 2021 to 2022 operating outlook, as summarized in Attachment 1.
 - b) The savings initiatives as summarized in Attachment 2.
 - c) The 2020 capital expenditures and the 2020 Capital Spending Authority, as summarized in Attachment 3.
2. The recommended budget be consolidated by the Commissioner of Finance and Regional Treasurer for consideration by Council on December 19, 2019.