COMMUNITY AND HEALTH SERVICES
2020 TO 2022 BUDGET PRESENTATION TO COMMITTEE OF THE WHOLE

KATHERINE CHISLETT, COMMISSIONER DECEMBER 5, 2019
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

KEY SOCIAL DETERMINANTS OF HEALTH

- Housing
- Income and Income Distribution
- Employment and Job Security
- Social Safety Net
- Social Support Networks
- Early Childhood Development
- Education and Literacy
- Health Services
- Food Security
- Personal Health Practices and Resiliency
- Physical Environments
- Social Inclusion/Exclusion

Housing Services including Housing York Inc.

Integrated Business Services including Access York

Public Health

Social Assistance

Homelessness Community Programs

Strategies and Partnerships

Long-Term Care/Seniors’ Services

Children’s Services

Paramedic Services
OUR ROLES

SERVICE SYSTEM MANAGEMENT
• Community and Affordable Housing
• Homelessness Community Programs
• Children’s Services
• Local Immigration Partnership

DIRECT SERVICE DELIVERY
• Newmarket Health Centre
• Maple Health Centre
• Adult Day Programs
• Early Intervention Services for children
• Access York

SOLE PROVIDER
• Paramedic Services
• Ontario Works
• Public Health programs

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

**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

**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

**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 DRIVERS

Service System manager role

Provincial program and funding changes

Service level targets

Inflation

Client needs

Demographic changes
BUDGET DRIVERS

- Inflation
- Services System manager role
- Client needs
- Demographic changes
- Service level targets

Provincial program and funding changes
### Potential Tax Levy Impacts

<table>
<thead>
<tr>
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<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
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<tbody>
<tr>
<td>Public Health</td>
<td>0.00</td>
<td>(0.65)</td>
<td>(7.55)</td>
<td>(8.05)</td>
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<tr>
<td>Community and Health Services (excl. Public Health)</td>
<td>(1.47)</td>
<td>(6.01)</td>
<td>(9.71)</td>
<td>(12.83)</td>
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<td><strong>Total</strong></td>
<td>(1.47)</td>
<td>(6.66)</td>
<td>(17.26)</td>
<td>(20.88)</td>
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BUDGET DRIVER — PROVINCIAL PROGRAM AND FUNDING CHANGES

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
BUDGET DRIVER — PROVINCIAL PROGRAM AND FUNDING CHANGES

**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

Environmental Services
$2,707M
38%

Transportation Services
$3,137M
44%

York Regional Police
YorkNet
$49M
0.7%
$194M
3%

Court Services
$1M
0.02%

Corporate Management
$587M
8%

York Region Rapid Transit Corporation
$90M
1.3%

Community and Health Services
Housing Services
$224M
3.2%

Paramedic Services
$85M
1.2%

Long Term Care/Seniors’ Services
$21M
0.3%

Public Health
$2M
0.03%
## Proposed Capital Budget

<table>
<thead>
<tr>
<th>Capital Budget</th>
<th>$ Millions</th>
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<tr>
<td>2020 Capital</td>
<td>$68</td>
</tr>
<tr>
<td>Ten-Year Capital Plan</td>
<td>$332</td>
</tr>
<tr>
<td>2020 Capital Spending Authority</td>
<td>$161</td>
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</table>
CAPITAL EXPENDITURES AND FUNDING

10-Year Capital $332M

- Growth $183M (55%)
- Rehabilitation & Replacement $149M (45%)

10-Year Funding $332M

- Asset Replacement Reserves $70M (21%)
- Debt Reduction Reserve $23M (7%)
- Program Specific Reserves $96M (29%)
- Grants & Subsidies $66M (20%)
- Housing York Inc. $32M (10%)
- Development Charge Debt & Reserves $45M (13%)
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

<table>
<thead>
<tr>
<th>Projects</th>
<th>2020 Ten-Year Total ($M)</th>
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<tbody>
<tr>
<td>Land, stations, vehicles and equipment for Paramedic Services</td>
<td>$84.8M</td>
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<tr>
<td>Unionville Housing Project</td>
<td>$68.6M</td>
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<tr>
<td>Affordable Housing Development in Whitchurch-Stouffville</td>
<td>$28.7M</td>
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<tr>
<td>Equipment replacement and improvements in Long-Term Care</td>
<td>$21.1M</td>
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<tr>
<td>Replacement Men’s Emergency Housing</td>
<td>$14.5M</td>
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<tr>
<td>Woodbridge Redevelopment</td>
<td>$1.5M</td>
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<tr>
<td>Georgina Link</td>
<td>$1.5M</td>
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</table>
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 $161M
Ten-Year Capital Expenditures $332M
OPERATING BUDGET
APPROACH TO BUILDING OUR OPERATING BUDGET

OUR PRINCIPLES

Maximize Provincial funding

Minimize impact on community, people we serve and staff

Stay within tax levy approved outlook

Ensure compliance with Provincial requirements
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.
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 $658M.
## Gross Expenditures ($M):

<table>
<thead>
<tr>
<th>Service</th>
<th>Approved 2019</th>
<th>Proposed 2020</th>
<th>Proposed 2021</th>
<th>Proposed 2022</th>
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<tbody>
<tr>
<td>Housing Services</td>
<td>107.2</td>
<td>110.0</td>
<td>111.1</td>
<td>110.3</td>
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<tr>
<td>Social Assistance</td>
<td>84.4</td>
<td>100.1</td>
<td>102.7</td>
<td>105.1</td>
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<td>Homelessness Community Programs</td>
<td>26.5</td>
<td>27.4</td>
<td>28.3</td>
<td>29.7</td>
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<tr>
<td>Children's Services</td>
<td>176.1</td>
<td>177.7</td>
<td>168.2</td>
<td>167.9</td>
</tr>
<tr>
<td>Paramedic Services</td>
<td>83.7</td>
<td>88.1</td>
<td>92.0</td>
<td>96.4</td>
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<tr>
<td>Long Term Care/Seniors' Services</td>
<td>36.2</td>
<td>37.7</td>
<td>38.2</td>
<td>39.0</td>
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<tr>
<td>Strategies and Partnerships</td>
<td>16.0</td>
<td>16.1</td>
<td>15.8</td>
<td>15.9</td>
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<tr>
<td>Integrated Business Services</td>
<td>22.9</td>
<td>22.6</td>
<td>22.1</td>
<td>22.6</td>
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<tr>
<td>Public Health</td>
<td>68.4</td>
<td>75.0</td>
<td>73.5</td>
<td>74.2</td>
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<td><strong>Total</strong></td>
<td>621.3</td>
<td>654.6</td>
<td>651.8</td>
<td>661.2</td>
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## Non-Tax Revenues ($M)

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<tr>
<th>Year</th>
<th>Approved</th>
<th>Proposed</th>
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<tr>
<td>2020</td>
<td>(407.5)</td>
<td>(429.6)</td>
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<td>2021</td>
<td>(411.1)</td>
<td>(408.6)</td>
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</table>

## Net Expenditures ($M)

<table>
<thead>
<tr>
<th>Year</th>
<th>Approved</th>
<th>Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019</td>
<td>213.9</td>
<td>225.0</td>
</tr>
<tr>
<td>2020</td>
<td>225.0</td>
<td>240.7</td>
</tr>
<tr>
<td>2021</td>
<td>240.7</td>
<td>252.5</td>
</tr>
</tbody>
</table>

### Increase/(Decrease) - Year over Year

<table>
<thead>
<tr>
<th>Year</th>
<th>Increase/Decrease</th>
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<tbody>
<tr>
<td>2020</td>
<td>5.2%</td>
</tr>
<tr>
<td>2021</td>
<td>7.0%</td>
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<tr>
<td>2022</td>
<td>4.9%</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Year</th>
<th>Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019</td>
<td>5.2%</td>
</tr>
<tr>
<td>2020</td>
<td>5.2%</td>
</tr>
<tr>
<td>2021</td>
<td>5.1%</td>
</tr>
<tr>
<td>2022</td>
<td>4.8%</td>
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</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
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<tbody>
<tr>
<td>FTEs - Total</td>
<td>1,911.0</td>
<td>1,954.4</td>
<td>1,976.4</td>
<td>2,002.4</td>
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<tr>
<td>- New</td>
<td>43.4</td>
<td>22.0</td>
<td>26.0</td>
<td></td>
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<tr>
<td>2019 Outlook (new FTEs)</td>
<td>43.0</td>
<td>37.0</td>
<td>29.0</td>
<td></td>
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</table>

**2019**: Removed **14.8** FTEs from base budget in response to funding pressures in 2020.

**2020**: Removed **12.0** FTEs from approved outlook in response to funding pressures in 2020.

**2020**: Added **27.2** FTEs to support new Seniors Dental Care Program in 2020.
## Incremental Annual Budget Changes

<table>
<thead>
<tr>
<th></th>
<th>PROPOSED 2020</th>
<th>OUTLOOK 2021</th>
<th>OUTLOOK 2022</th>
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<tr>
<td><strong>Opening Budget (Net)</strong></td>
<td>213.9 $M</td>
<td>225.0 $M</td>
<td>240.7 $M</td>
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<tr>
<td>Status Quo</td>
<td>15.5 $M</td>
<td>8.0 $M</td>
<td>7.4 $M</td>
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<tr>
<td>Revenues</td>
<td>(4.0) $M</td>
<td>7.0 $M</td>
<td>1.5 $M</td>
</tr>
<tr>
<td>Efficiencies, Reductions &amp; Other Adjustments</td>
<td>(3.9) $M</td>
<td>(2.4) $M</td>
<td>(2.5) $M</td>
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<tr>
<td>Debt Servicing Net of Development Charges</td>
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<td>(0.3) $M</td>
<td>(0.3) $M</td>
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<td>Fiscal Strategy</td>
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<td>2.8 $M</td>
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<td>Maintaining Service Levels for Growth</td>
<td>2.2 $M</td>
<td>1.5 $M</td>
<td>3.2 $M</td>
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<tr>
<td>Enhancement and Transformation</td>
<td>1.3 $M</td>
<td>(0.4) $M</td>
<td>(0.3) $M</td>
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<td><strong>Proposed Budget (Net)</strong></td>
<td>225.0 $M</td>
<td>240.7 $M</td>
<td>252.5 $M</td>
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<tr>
<td><strong>Total Budget Change</strong></td>
<td></td>
<td>$11.2 $M</td>
<td>$15.7 $M</td>
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<tr>
<td>Percentage</td>
<td></td>
<td>5.22%</td>
<td>6.97%</td>
</tr>
<tr>
<td>Restated Outlook</td>
<td>225.0 $M</td>
<td>236.5 $M</td>
<td>247.8 $M</td>
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<tr>
<td>Increase / (Decrease) from Outlook</td>
<td>0.0%</td>
<td>1.8%</td>
<td>1.9%</td>
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</tbody>
</table>
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
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
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
LOOKING AHEAD — OPERATING BUDGET

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
PRIORITY: SUPPORT COMMUNITY HEALTH, SAFETY AND WELL-BEING

PRIORITY: DELIVER TRUSTED AND EFFICIENT SERVICES
## Multi-Year Budget Overview

### Operating Budget

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<th>Proposed</th>
<th>Outlook</th>
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<tr>
<td></td>
<td>2019</td>
<td>2020</td>
<td>2021</td>
</tr>
<tr>
<td>Gross Expenditures</td>
<td>621.3</td>
<td>654.6</td>
<td>651.8</td>
</tr>
<tr>
<td>($M)</td>
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<tr>
<td>Non-Tax Revenues</td>
<td>(407.5)</td>
<td>(429.6)</td>
<td>(411.1)</td>
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<tr>
<td>($M)</td>
<td></td>
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<td></td>
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<tr>
<td>Net Tax Levy</td>
<td>213.9</td>
<td>225.0</td>
<td>240.7</td>
</tr>
<tr>
<td>($M)</td>
<td></td>
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<td>FTEs - Total</td>
<td>1911.0</td>
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<td>1976.4</td>
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<td>- New</td>
<td>43.4</td>
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<td>26.0</td>
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</tbody>
</table>
### Capital Budget

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