



# 2009 Operating Budget

## Community Services and Housing Committee

Joann Simmons, Commissioner  
January 14, 2009



# Agenda

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- Activity Scan
- 2009 Proposed Operating Budget for Community Services and Housing Programs including:
  - Social Services
    - Employment and Financial Support
    - Family and Children's Services
  - Housing
  - Strategic Service Integration & Policy

# Service Delivery



The Community Services and Housing programs:

- Deliver services from eight locations throughout York Region.
- 12 statutes including the OWA, SHRA, DNA, ODA and AODA directly impact the provision of services.
- Directly serves over 20,000 individuals and families each month.
- Purchases services from agencies that benefited approximately 38,000 residents in 2007.

# Social Services Branch



Provides employment and financial assistance to residents in need, a region-wide children's service system and a shelter system for vulnerable individuals

- Currently provides financial assistance to approximately 4,700 households representing 8,500 individuals
- Assisted over 1,300 participants to leave Ontario Works for employment in 2008
- Administers fee subsidies for over 3,300 children monthly and maintains the region-wide waitlist for this program of about 3,500 children
- Delivers Early Intervention Services to almost 1,500 children with special needs every month and currently has 183 children on the waitlist.
- Co-ordinates a range of family strengthening/support programs in partnership with municipalities which serve over 8,700 children each year
- License almost 700 domiciliary hostel beds and administer subsidy for over 350 of those beds
- Administers subsidy for about 200 emergency shelter residents, and about 125 HNSA clients every month

# Housing & LTC Branch



Plans and administers an integrated system of social housing

- Administers approximately 6,500 social housing units throughout the region:
  - 1,977 units are owned and managed by Housing York Inc.
  - 4,000 units are owned and managed by community housing providers
  - 500 units under a rent supplement program delivered in partnership with private sector landlords
- Manages the region-wide Wait-List system, for over 5,800 applicants awaiting rent geared to income (RGI) housing, commonly referred to as subsidized housing.
- Works in partnership with other governments including local municipalities and the private sector, seeking opportunities and executing agreements to develop, fund and build new social housing.

# Strategic Service Integration & Policy Branch



Develops and directs region-wide community investment, integrated human services and program planning, and homelessness prevention services.

- Community Development Initiatives Fund in 2009
  - Projected to serve over 60,000 residents
  - Projected to have 1,300 volunteers contributing 70,000 hours for CDIF agencies
- The Homelessness Prevention programs assisted about 440 families to keep their housing at an average cost of just over \$1,300 in 2008
- Federally designated community lead for Local Immigration Settlement
- Social data analysis and service planning
  - Just the Facts, If York Region was a Village of 100, York Link
  - ODA/AODA
  - Human Services Planning
  - Emergency planning

## York police wants to bolster ranks

"More police offices on the streets results in a lower crime rate," Police Chief Armand La Barge said.

## South Asians rally to end hidden poverty

"Statistics Canada reports York Region's South Asian population is increasing dramatically... Poverty activists say this ethnic group suffers disproportionately more poverty."

## Agencies brace for crime wave

Experts say 2009 may mimic recession of 1990 when job loss drove people to desperate measures.

## Demand increases for hospital service

"Everyone is expecting a difficult year [in 2009] and this brings higher stress levels, medical issues and higher utilization of hospitals," Southlake Regional Health Centre president and CEO Dan Carriere said.

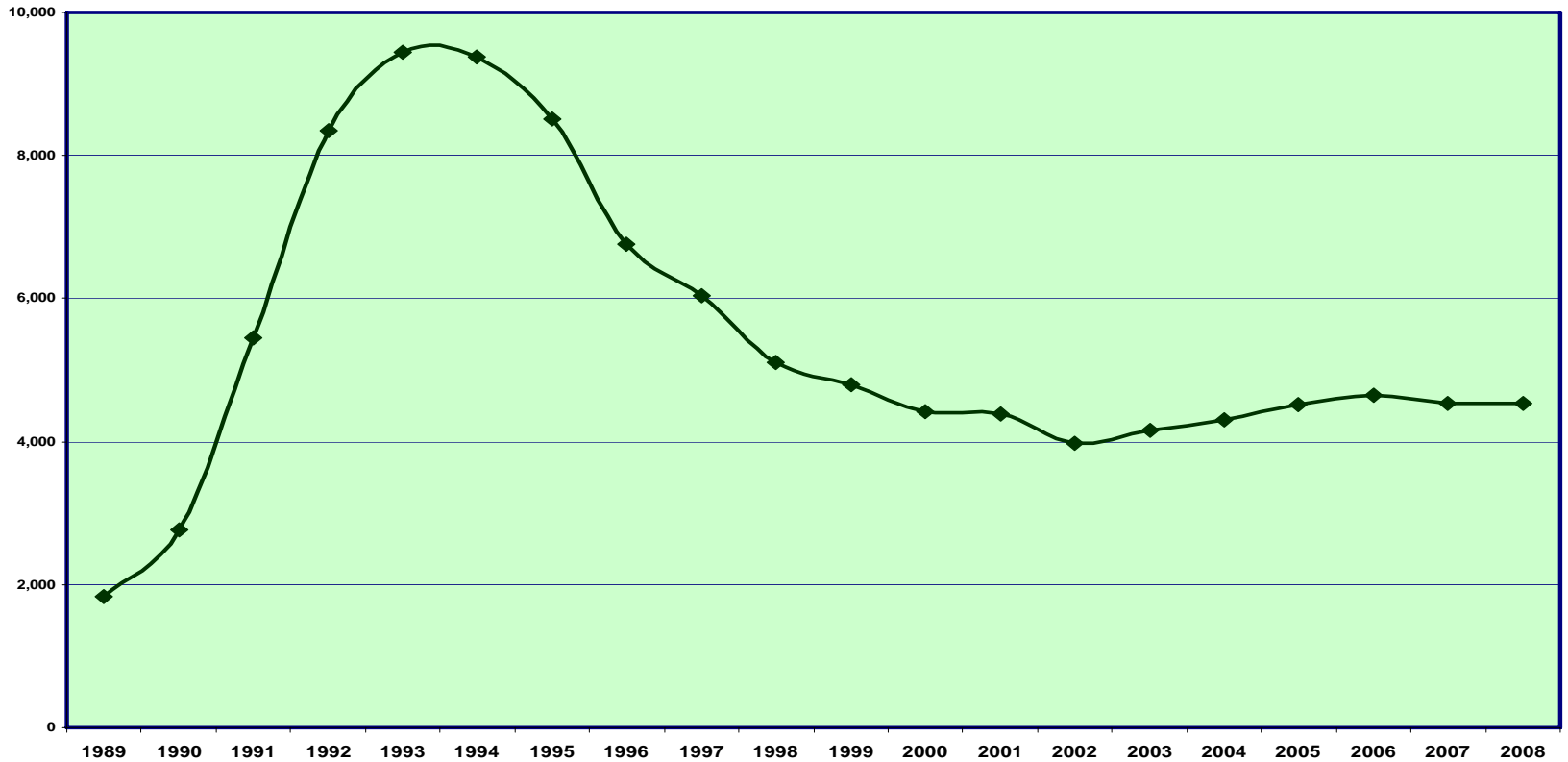
## Eating Well Too Costly for Some

Parents going without so children can eat, research shows.

## Demand for social services will increase with pressure

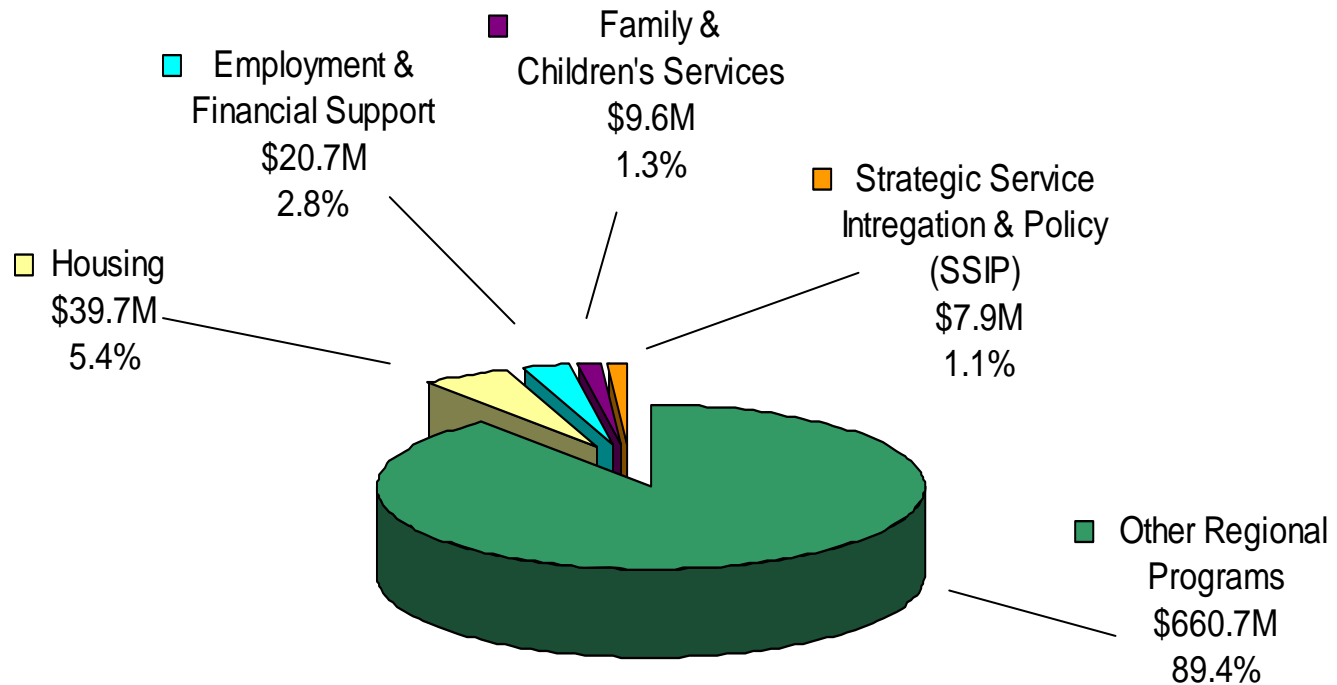
"Increased need for services and more economic pressure on donors is anticipated by United Way of York Region," CEO Daniele Zanotti said.

# Social Assistance Caseload Trend



# 2009 Proposed Operating Budget

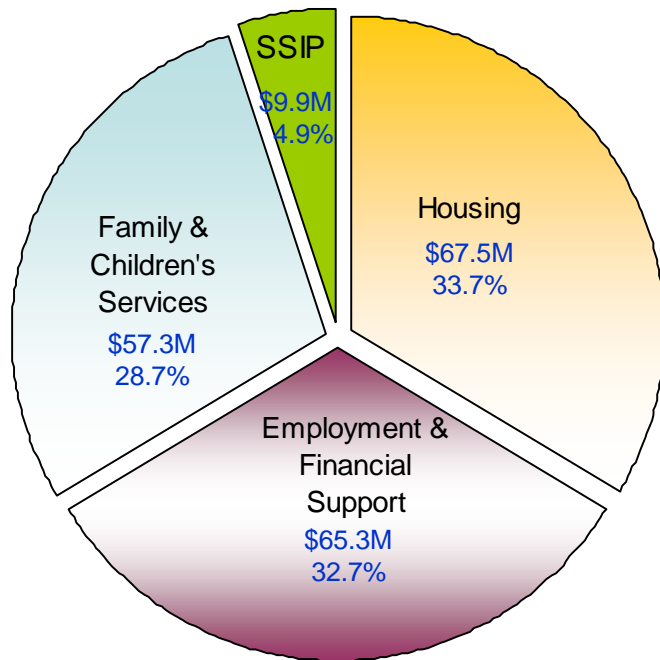
# Net Operating Budgets



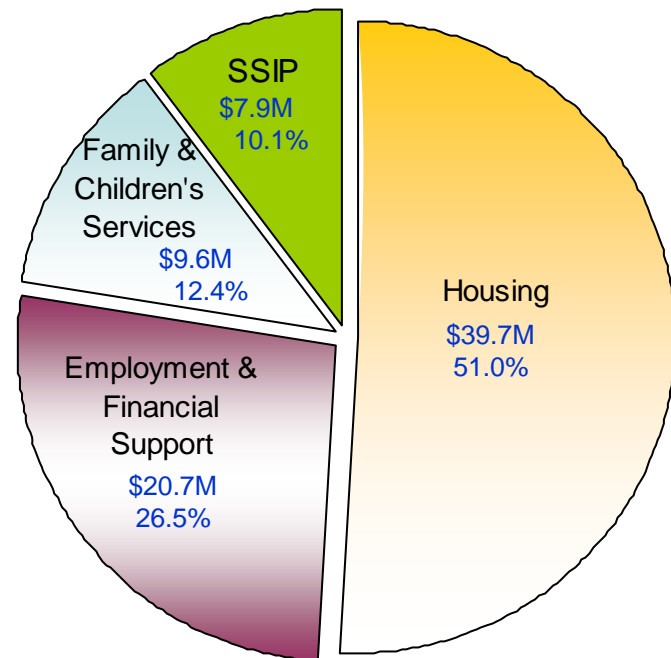
Net Operating Budget relative to Region's Total Net Operating Budget Request (\$738.6M)

# 2009 Expenditures

\$200.0M Gross



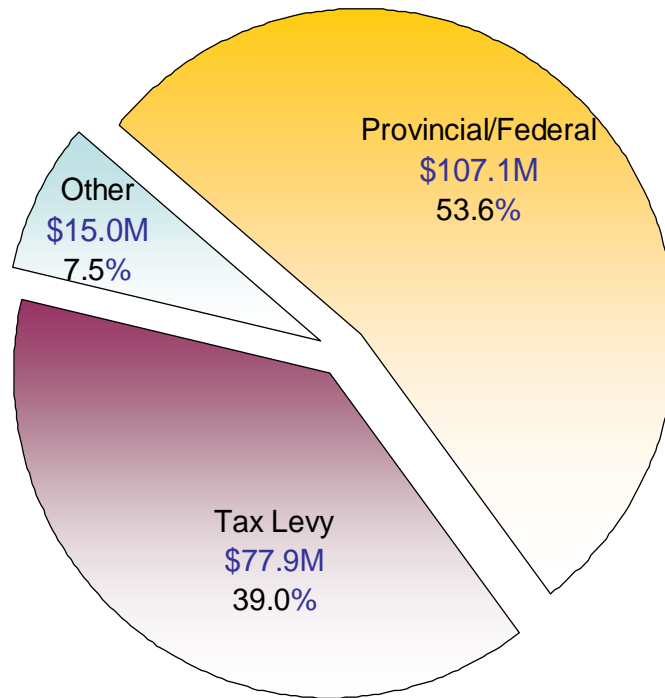
\$77.9M Net



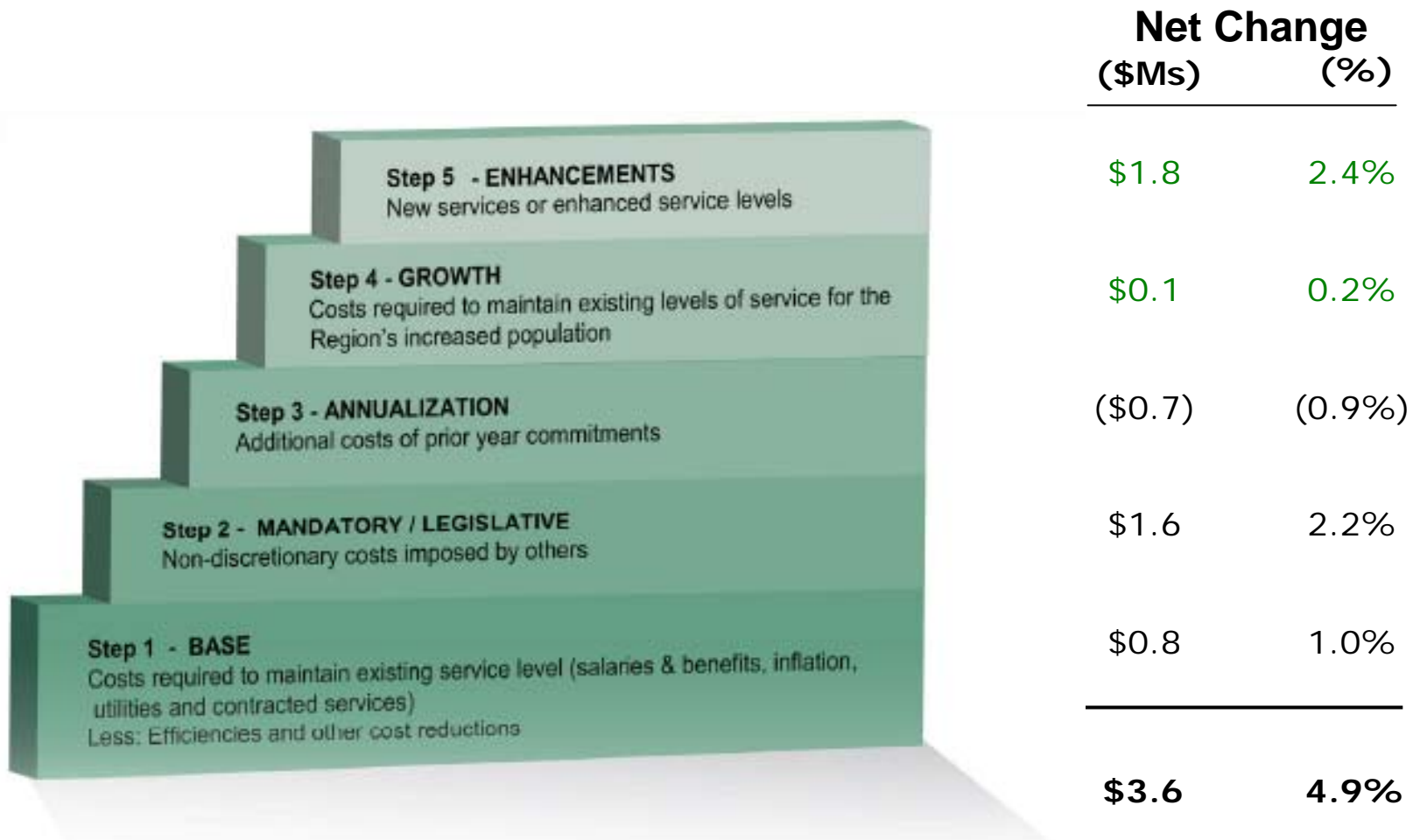
\* Figures above exclude Corporate Allocations

# 2009 Source of Funds

Total \$200.0M



# Net Tax Levy Changes from 2008 Budget



# 2009 Net Budget Pressures

	EFS	FACS	HS	SSIP	Total \$000's	% of 2008 Budget
<b>STEP 1 - BASE</b>						
Salary and benefit increase	544	291	224	62	1,122	1.51 %
Administrative cost pressures	117	20	36	12	185	0.25 %
Social Housing reporting system; implement SHAMIS software			90		90	0.12 %
Terminated provincial funding for assets management			37		37	0.05 %
Provincial funding increase for OW employment program	(28)				(28)	(0.04)%
Changes to OW dental program (database and admin)	39				39	0.05 %
Less: Administrative efficiencies	(86)	(8)	(23)	(101)	(219)	(0.29)%
Program reductions	(435)				(435)	(0.59)%
<b>Total Base</b>	<b>151</b>	<b>303</b>	<b>364</b>	<b>(27)</b>	<b>791</b>	<b>1.07 %</b>

# 2009 Net Budget Pressures continued

	EFS	FACS	HS	SSIP	Total \$000's	% of 2008 Budget
<b>STEP 2 - MANDATORY/LEGISLATED</b>						
2% rate increase for OW allowances, emergency shelter per diems & PNA	187				187	0.25 %
Payments to Non-Profit and Public Housing providers			1,331		1,331	1.79 %
Rent increases - rent supplement program			103		103	0.14 %
Total Mandatory	187	0	1,434	0	1,621	2.18 %
<b>STEP 3 - ANNUALIZATION</b>						
100% municipal rent supplement program (2008 budget approval)			1,000		1,000	1.35 %
CDIF Base funding increase (2008 budget approval)				900	900	1.21 %
2% rate increase for domiciliary hostel per diems (2008 budget approval)		22			22	0.03 %
AHP Regional Initiative funded one time only in 2008			(2,700)		(2,700)	(3.64)%
Leeder Place expansion graduated occupancy (Dec'08 Council Report)	176				176	0.24 %
Increased client demand for special assistance, HNSA, emergency aid	129				129	0.17 %
One time contribution from Social Assistance Reserve	(227)				(227)	(0.31)%
Total Annualization	77	22	(1,700)	900	(701)	(0.94)%

# 2009 Net Budget Pressures continued

	EFS	FACS	HS	SSIP	Total \$000's	% of 2008 Budget
<b>STEP 4 - GROWTH</b>						
New leased space for Contact Centre (shared with Public Health)	74	25	25		125	0.17 %
Total Growth	74	25	25	0	125	0.17 %
<b>STEP 5 - ENHANCEMENTS</b>						
Emergency shelter funding stabilization (Dec'08 Council Report)	442				442	0.60 %
Improved co-ordination of capital development initiatives (1 FTE)			98		98	0.13 %
Service for at risk and multi-service families and individuals (1 FTE)	75				75	0.10 %
Support expanding fee subsidy needs (1 FTE)		75			75	0.10 %
Share of program support services enhancements	17	13	11	6	46	0.06 %
Negotiated specific agreement - Law Clerk (1 FTE)				96	96	0.13 %
Contribution to reserve to sustain non-profit building repair fund			1,000		1,000	1.35 %
Total Enhancements	534	88	1,109	102	1,833	2.47 %
<b>Total 2009 Budget Pressures</b>	<b>1,024</b>	<b>438</b>	<b>1,232</b>	<b>975</b>	<b>3,669</b>	<b>4.94 %</b>

# Proposed New Staff By Branch

	FTE's	Gross \$000's	Net \$000's
<b><i>Employment and Financial Support</i></b>			
Service Integration Co-ordinator for at-risk clients	1	75.2	75.2
<b><i>Family and Children's Services</i></b>			
Children's Service Representative	1	75.2	75.2
<b><i>Housing Services</i></b>			
Building Superintendants replacing contracted services (HYI)	2	161.0	0.0
Program Co-ordinator, Development Initiatives (Housing & EMS)	1	96.8	96.8
Standards Development Analyst (HYI)	1	89.1	0.0
<b><i>Strategic Service Integration and Policy</i></b>			
Program Manager (Local Immigration Partnership)	1	127.7	0.0
Senior Policy Analyst (Local Immigration Partnership)	1	113.8	0.0
Administrative Clerk - Secretary (Local Immigration Partnership)	1	69.3	0.0
Negotiated Specific Agreement - Law Clerk (Corporate Services Department)	1	95.9	95.9
<b><i>Program Support Services (Community and Health Services)</i></b>			
Administrative Clerk - Secretary (to support consolidated business unit)	1.5	101.8	80.0
<b>Total Proposed New Staff</b>	<b>11.5</b>	<b>1005.8</b>	<b>423.1</b>

# Questions?



# Thank You

