

Clause 4 in Report No. 20 of Committee of the Whole was adopted, without amendment, by the Council of The Regional Municipality of York at its meeting held on December 17, 2015.

4

2016-2018 Budget – Community and Health Services

Committee of the Whole recommends:

1. Receipt of the presentation by Adelina Urbanski, Commissioner of Community and Health Services.
2. Adoption of the following recommendations contained in the report dated November 17, 2015 from the Commissioner of Finance:

1. Recommendations

It is recommended that:

1. The Committee of the Whole recommends the budget as submitted for Community and Health Services as follows:
 - a) The 2016 operating budget and the outlook for 2017 to 2018, as summarized in Attachment 1
 - b) Capital Spending Authority, as summarized in Attachment 2.
2. That the recommended budget be consolidated by the Treasurer for consideration by Council on December 17, 2015.

2. Purpose

This report provides a summary of the 2016-2018 Operating and Capital Budget for Community and Health Services for consideration by Committee.

3. Background

In February 2015 Council approved an outlook for 2016, 2017 and 2018

As part of the 2015-2018 Budget, Council approved an outlook for the operating budget for 2016, 2017 and 2018. This approved outlook formed the starting point for this year's budget. While adjustments to the outlook are a natural part of a multi-year budget process, departments were expected to live within their outlook. The 2016-2018 operating budget reflects any revisions that have been made to the previously approved outlook.

The 2016 Budget was tabled on November 19, 2015

The consolidated 2016-2018 Operating and Capital Budget was tabled with Council on November 19, 2015. It was received and referred to the December meetings of Committee of the Whole for consideration and recommendation.

The 2016 Budget Directions report, approved by Council on May 21, 2015, outlined the proposed timelines and indicated that the 2016 to 2018 budget would be approved in December 2015, as long as Council is satisfied with it through the review process.

A three-year operating budget was tabled for Council's consideration

The operating budget presented is a three-year budget that spans the remaining years of Council's term. Council is asked to approve the budget for 2016 and the outlook for 2017 to 2018. The approved outlook will then form the basis for the budget process in subsequent years. Council can still change the budget each year in response to changing circumstances and new information.

Multi-year commitments for capital projects are proposed as part of the budget process

Many complex capital projects span several years of planning, design and construction, requiring multi-year spending authority.

Capital Spending Authority is requested for projects with contractual and other clear or certain multi-year commitments. As in previous years, Council is asked to approve multi-year Capital Spending Authority for capital projects.

4. Analysis and Options

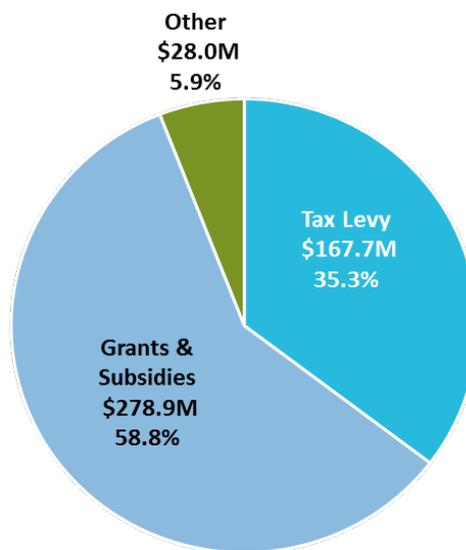
Operating Budget (page 124)

Tax levy funds only 35% of Community and Health Services

The budget shows both the gross expenditures (total spending) and the net tax levy (the portion of the budget paid for by the tax levy).

Community and Health Services' total gross spending for 2016 is \$474.6 million. As shown in Graph 1, the tax levy pays for 35.3% of the cost of services provided by the department. The rest of the funding largely comes from provincial grants and subsidies.

Graph 1
Gross expenditures of \$474.6 million are primarily funded from grants and subsidies



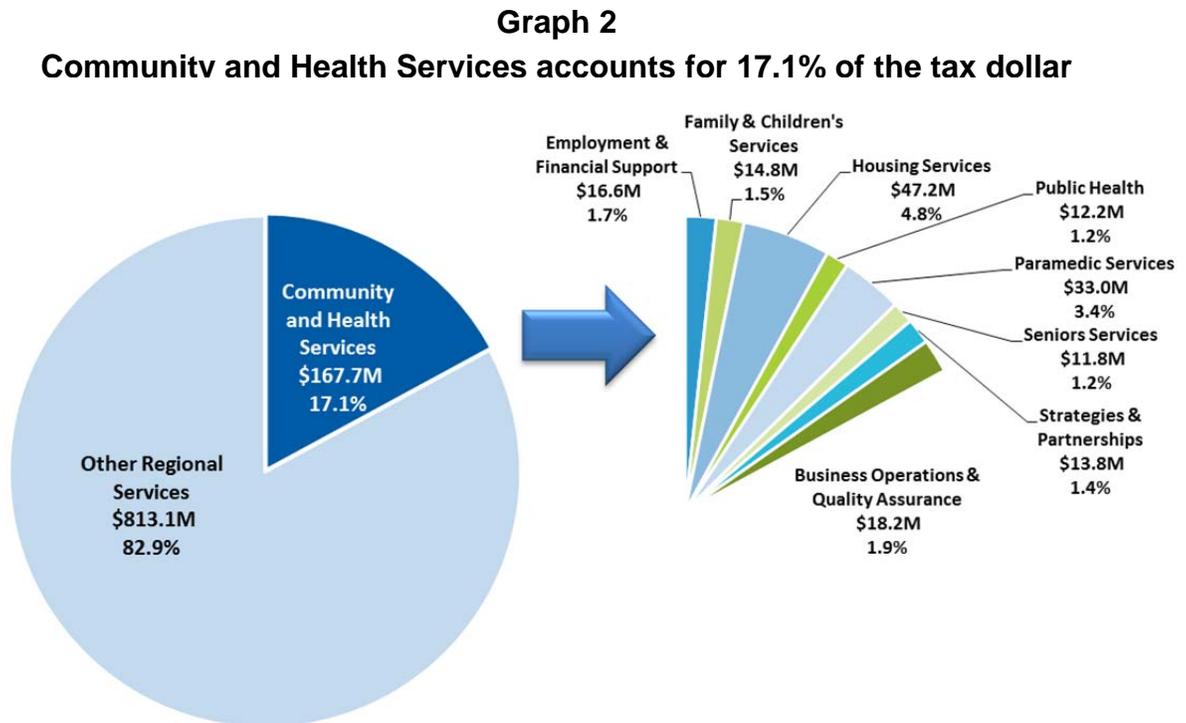
The proposed budget for Community and Health Services reflects net expenditures of \$167.7 million in 2016

The 2016-2018 Operating Budget includes the cost of providing:

- Base services
- Legislated and contractual requirements
- Fiscal strategy requirements

- Impact of capital
- Growth
- Service enhancements

The proposed budget for Community and Health Services is \$167.7 million, or 17.1% of the total 2016 proposed Regional net operating expenditures as shown in Graph 2 below.



The proposed budget also includes a proposed outlook for 2017 and 2018.

Table 1 in Attachment 1 summarizes the proposed gross and net operating budgets for 2016 and the outlook for 2017 to 2018.

The proposed budget also includes operator and program-specific rate increases for 2016. A number of social services programs are funded through rates and per diems, which are paid by the Region to service providers based on the services they deliver and subject to Regional budget and Provincial announcements, these rates may change annually.

The 2016 budget request includes rate increases for the following programs: Homelessness Prevention Programs; Childcare operator rates for fee assistance; and, Family Strengthening Programs.

These rate increases will be approved by the Commissioner of Community and Health Services within the limits of regulation and budget.

Community and Health Services is within the approved outlook for all years

Community and Health Services' proposed 2016 budget and outlook for 2017 and 2018 are within the outlook approved as part of the 2015 to 2018 Budget.

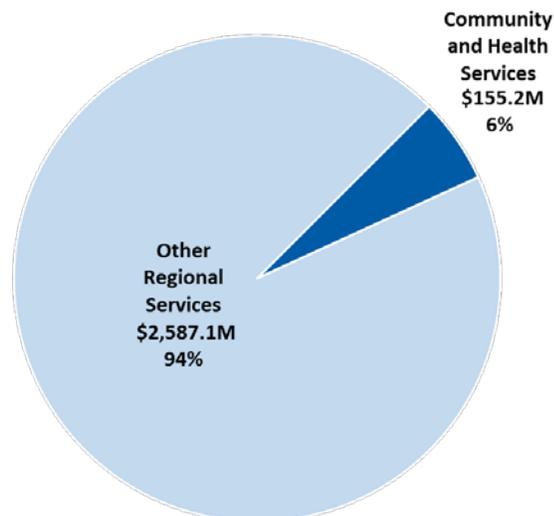
Capital Budget (page 135)

Approval of Capital Spending Authority of \$155.2 million in 2016 is requested for Community and Health Services

The capital budget includes new infrastructure projects in support of growth, rehabilitation and replacement of existing infrastructure and service enhancement.

The proposed Capital Spending Authority for Community and Health Services is \$155.2 million, or 5.7% of the total 2016 Regional Capital Spending Authority, as shown below in Graph 3.

Graph 3
Community and Health Services accounts for 6% of 2016 Capital Spending Authority



Attachment 2 summarizes the 2016 Capital Spending Authority by program and shows the associated financing sources for Community and Health Services. Details on the individual projects included in the program groups are available in the 2016 to 2018 Budget book.

Link to key Council-approved plans

The 2016 to 2018 budget for Community and Health Services reflects the directions and strategies set out in *Vision 2051*, the *York Region Official Plan* and the *Community and Health Services Multi-Year Plan*. The budget is also supportive of the objectives outlined in the *2015 to 2019 Strategic Plan*.

5. Financial Implications

The net operating budget for Community and Health Services totals \$167.7 million in 2016 and includes an outlook for 2017 to 2018, as summarized in Attachment 1. Council will have an opportunity to make adjustments to the outlook in subsequent years.

The proposed 2016 Capital Spending Authority reflects a multi-year commitment of \$155.2 million, as summarized in Attachment 2. Expenditures not identified as part of Capital Spending Authority but contained within the Ten-Year Capital Plan are provided for planning purposes and will be brought forward for formal approval in subsequent budget years.

6. Local Municipal Impact

The Region provides essential services to the residents and businesses in York Region. The challenge of meeting growing demands for service and improving service delivery is addressed through the Region's business planning process. The Region's investments support local municipalities.

7. Conclusion

This report sets out the proposed 2016-2018 budget for Community and Health Services. To facilitate the completion of the budget process, it is recommended that the Committee's recommendations be forwarded to Council for consideration on December 17, 2015.

2016-2018 Budget – Community and Health Services

For more information on this report, please contact Kelly Strueby, Director, Office of the Budget, at ext. 71611.

The Senior Management Group has reviewed this report.

November 17, 2015

Attachments (2)

6468762

Accessible formats or communication supports are available upon request.

2016 to 2018 Budget Summary for Community and Health Services

Proposed Operating Budget Expenditures

(in \$000s)

Department	Page No.	2016 Proposed		2017 Outlook		2018 Outlook	
		Gross	Net	Gross	Net	Gross	Net
Employment & Financial Support	125/6	97,399	16,634	99,664	16,937	101,268	17,610
Family & Children's Services	125/6	103,429	14,843	104,665	15,052	105,147	15,476
Housing Services	125/6	76,636	47,243	78,847	48,055	78,467	48,789
Public Health	125/6	60,617	12,230	62,560	13,151	64,341	14,106
Paramedic Services	125/6	71,562	32,964	74,655	34,706	78,641	36,458
Seniors Services	125/6	32,758	11,829	33,322	12,116	33,868	12,379
Strategies & Partnerships	125/6	14,038	13,789	14,173	13,950	14,557	14,538
Business Operations & Quality Assurance	125/6	18,190	18,190	18,181	18,181	18,568	18,568
Total¹		474,630	167,723	486,068	172,148	494,858	177,924

¹ Numbers may not add due to rounding

Note: Net operating expenditures = tax levy

**2016 Capital Spending Authority (CSA)
Community and Health Services**

Housing Services	Page No.	2016 CSA \$000s
Program Expenditures:		
Housing Services	135	121,665
Total 2016 Capital Spending Authority		121,665
Financing Sources:		
Reserves	135	52,352
Debenture – Housing York Inc.	135	18,875
Debenture – Development Charges	135	6,199
Development Charges	135	18,048
Grants and Subsidies	135	26,191
Total Financing Sources		121,665

Paramedic Services	Page No.	2016 CSA \$000s
Program Expenditures:		
Paramedic Services	135	29,552
Total 2016 Capital Spending Authority		29,552
Financing Sources:		
Debt Reduction Reserve	135	16,395
Reserves	135	3,047
Debenture – Development Charge	135	9,295
Development Charges Reserve Draws	135	815
Total Financing Sources		29,552

Seniors Services	Page No.	2016 CSA \$000s
Program Expenditures:		
Seniors Services	135	3,979
Total 2016 Capital Spending Authority		3,979
Financing Sources:		
Debt Reduction Reserve	135	2,376
Reserves	135	1,603
Total Financing Sources		3,979

Community and Health Services

2016-2018 Business Plan & Budget

Presentation to

Committee of the Whole

Adelina Urbanski

December 3, 2015



Overview

1. Program Overview
2. Growth and Change
3. Addressing the Challenges
4. Proposed Operating Budget
5. Proposed Capital Budget
6. Next Steps



1. Community and Health Services: Department and Program Overview





Community and Health Services Department
Senior Management Team



Office Coordinator
Donna Davies



Administrative Assistant,
Shereen Visser



Commissioner,
Community and Health Services
Adelina Urbanski



Head of Strategic
Initiatives (A),
Monica Bryce



General Manager,
Housing Services
Rick Farrell



General Manager,
Social Services
Cordelia Abankwa



Director,
Strategies and Partnerships
Lisa Gonsalves



Medical Officer of Health,
Public Health
Dr. Karim Kurji



Chief and General Manager,
Paramedic and Seniors Services
Norm Barrette



Director (A),
Business Operations and Quality
Assurance
Karen Antonio-Hadcock

Working together for inclusive, healthy & resilient communities



York Region is the Service System Manager

York Region has Service System Management responsibilities for the following Provincially mandated programs:



Housing



Ontario Works



Child Care and Early Learning



Homelessness Prevention

Our Services Touch so Many Lives

268 patients enrolled in **Community Paramedicine** pilot

85,300 residents benefitted from **Community Investment** program

3,700 households served through **homelessness community** programs

Over **47,803** vaccines given

10,251 families or individuals receiving **Ontario Works**

5,621 home visits to new parents through **Healthy Babies, Healthy Children**

Over **9,012 children** benefit from **child care fee subsidy**

2,483 households or **4,300 people** in **Housing York** communities

627 clients served through **Seniors Community Programs**

Over **2,807 children** with special needs receive **early intervention**

Over **251,000 calls** through **Access York Contact Centre**

Over **54,000 patients** transported

Over **16,743 food premises, pools, splash pads, spas, tobacco vendors, LTC homes, daycares & personal services inspections**



2015-2019 Strategic Plan Objectives

Community and Health Services



ECONOMIC
VITALITY



HEALTHY
COMMUNITIES



SUSTAINABLE
ENVIRONMENT



GOOD
GOVERNMENT

Key Planned Regional Activities

- Supporting the development and retention of a Region wide workforce
- Increasing the range of available and affordable housing
- Protecting Public Health
- Making our Communities More Welcoming and Inclusive
- Strengthening the Region's network of human services to help people reach their full potential
- Making it easier to access regional information and services

2015 Accomplishments

Mandatory Food Handler Certification by-law passed

90% of clients remain housed with support from housing stability program

4,200 visits to Sexual Health clinics

Developed new partnerships to help people stay housed

Belinda's Place opens: 28 emergency housing rooms and nine transitional units

Invested over \$6m in community agencies for low & moderate income residents

Access York Contact Centre providing service on 21 lines of business

Met or exceeded Paramedic response time targets for all patient acuity levels

288 OW clients received formal training, resulting in 58 jobs.

Mental Health Promotion Framework integrated across programs and services

266 units funded from Regional rent assistance program

Number of children receiving child care fee assistance increased by 612

Degree of Budget Control

Mandated/ Legislated Services

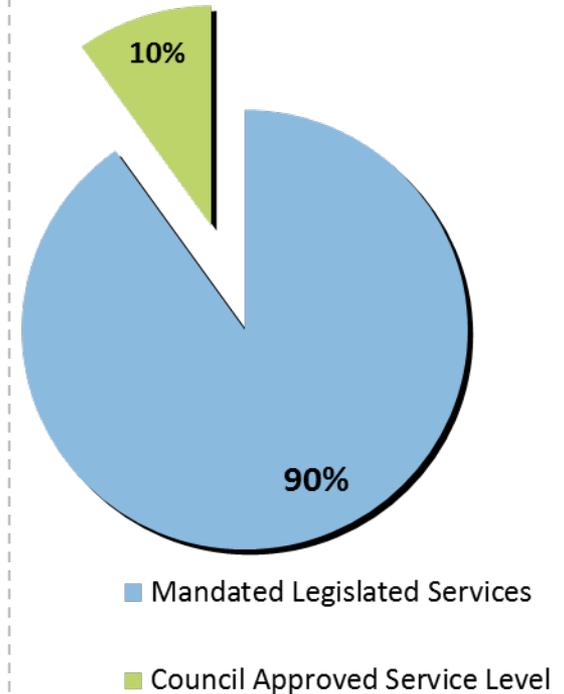
Ontario Works
Social Housing
Homelessness
Prevention
Long-Term Care Homes
Paramedic Services
Public Health
Child Care
Early Intervention
Services

\$427.8M 90%

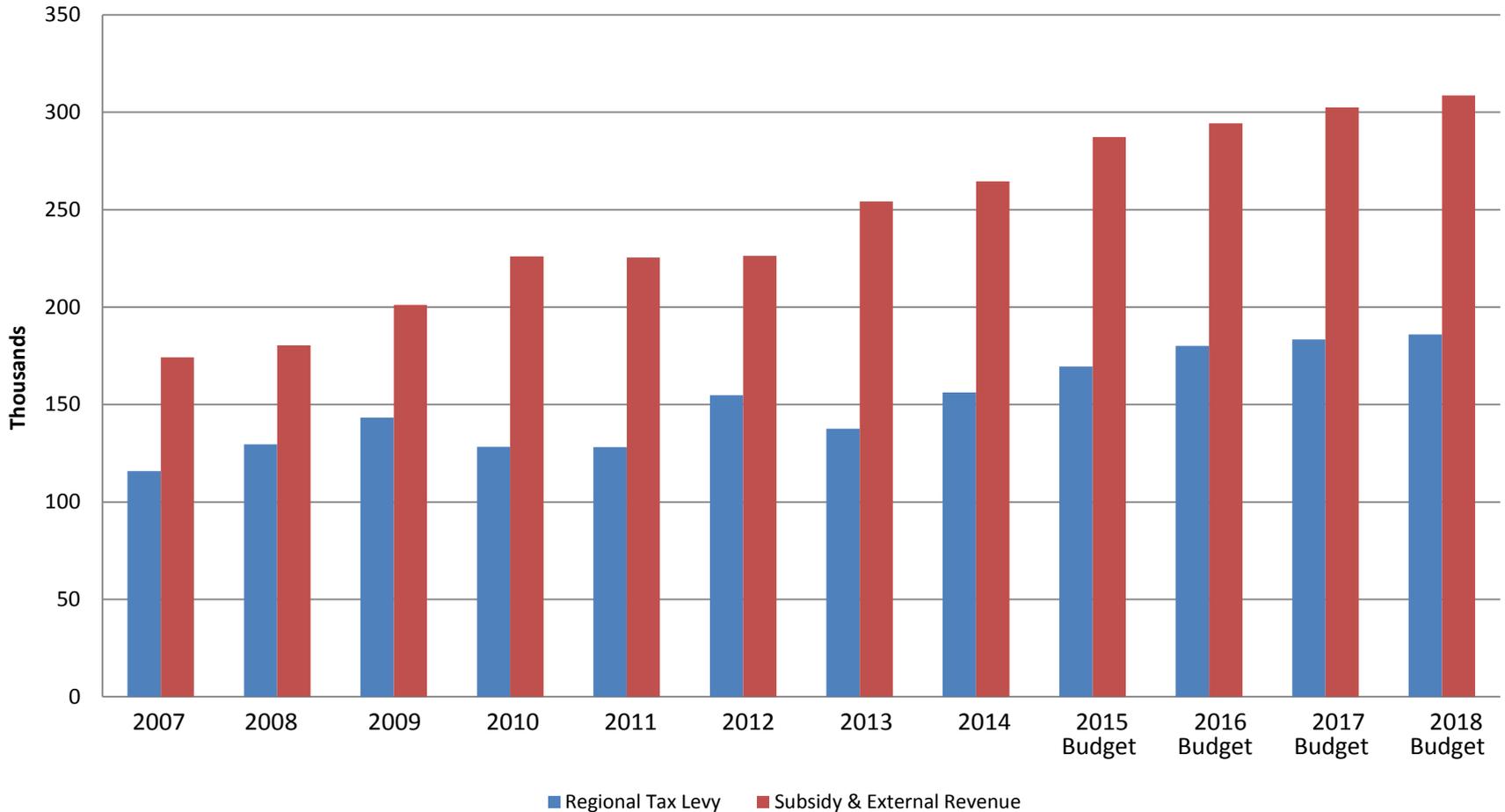
Regional Discretionary (examples)

Housing Stability Program
Community Investment Fund
Regional Rent Supplements
Transit Subsidy
Ontario Works Discretionary
Benefits
Child Care

\$46.8M 10%



Regional Investment in Human Services Programs



On average, we leverage 65¢ in additional investment for every 35¢ we spend.



2. Growth and Change

A Changing Landscape

By 2031...

York Region's total population will be

1,500,000
residents

The top three countries of birth
for new permanent residents, 2008-2012

China		12,000 or 23%
Iran		5,150 or 10%
India		5,045 or 10%

Multiple-family households

have grown

65%



Lone-parent households

made up

8.2%

26,610 households



1 out of 8

households had only one person

(13%)



Approximately
11,000
are born
in York Region
every year

Approximately
10,000
immigrants
come to York Region
every year

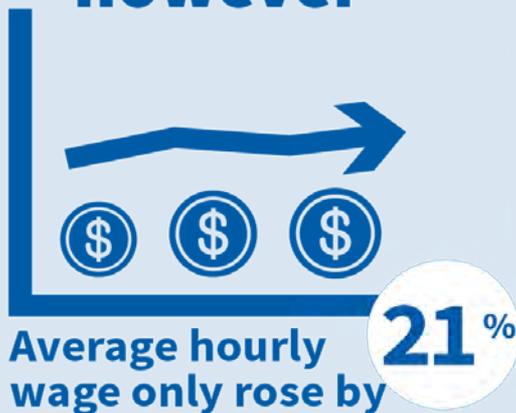
Seniors will make up
21% of the
regions total population
in 2031

High-cost home ownership market

2004 - 2014



however



Re-sale single detached

\$923,135



New single detached

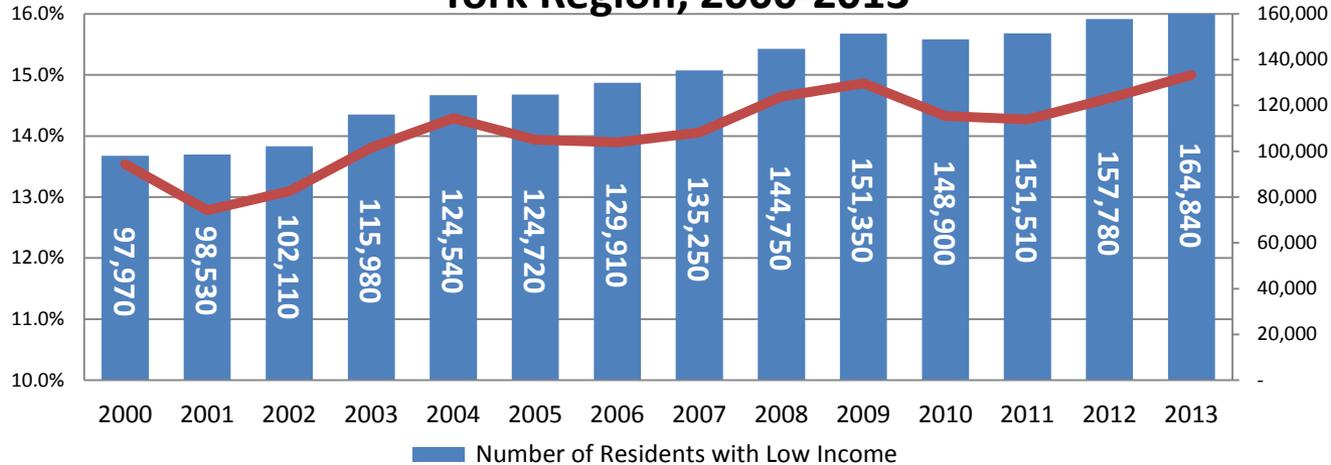
\$947,707

Mortgage debt accounts for about

77% of all **household debt**

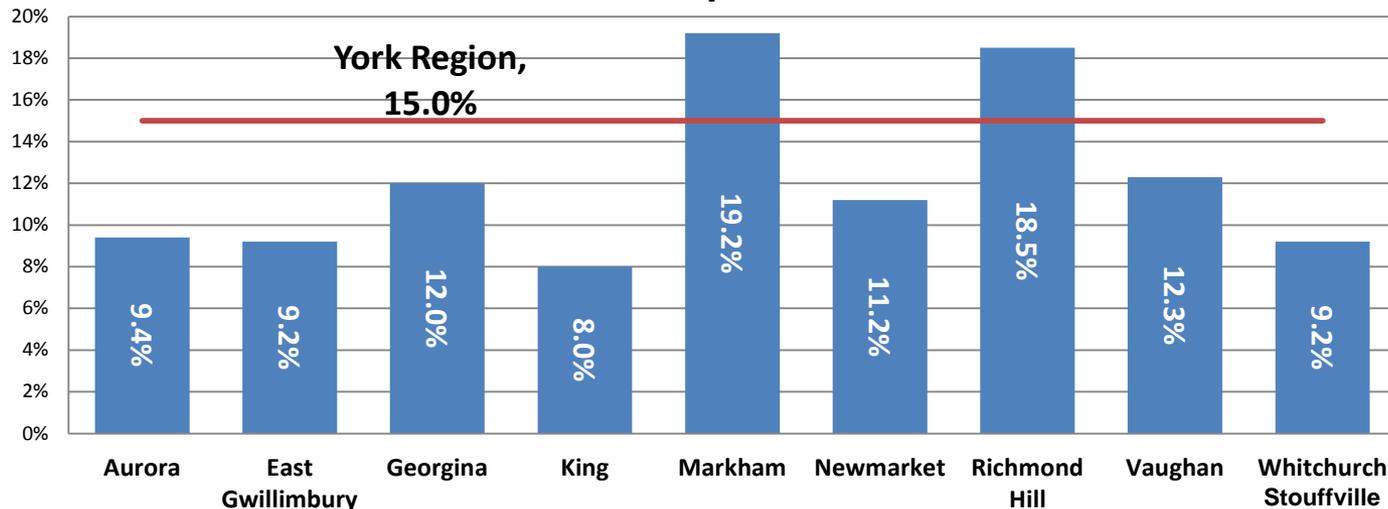
Economic Vulnerability in York Region

Number and Percent of Low Income Residents in York Region, 2000-2013



Source: Statistics Canada, Small Area and Administrative Data Division, 2000-2013 Annual Estimates for Census Families and Individuals 13C0016

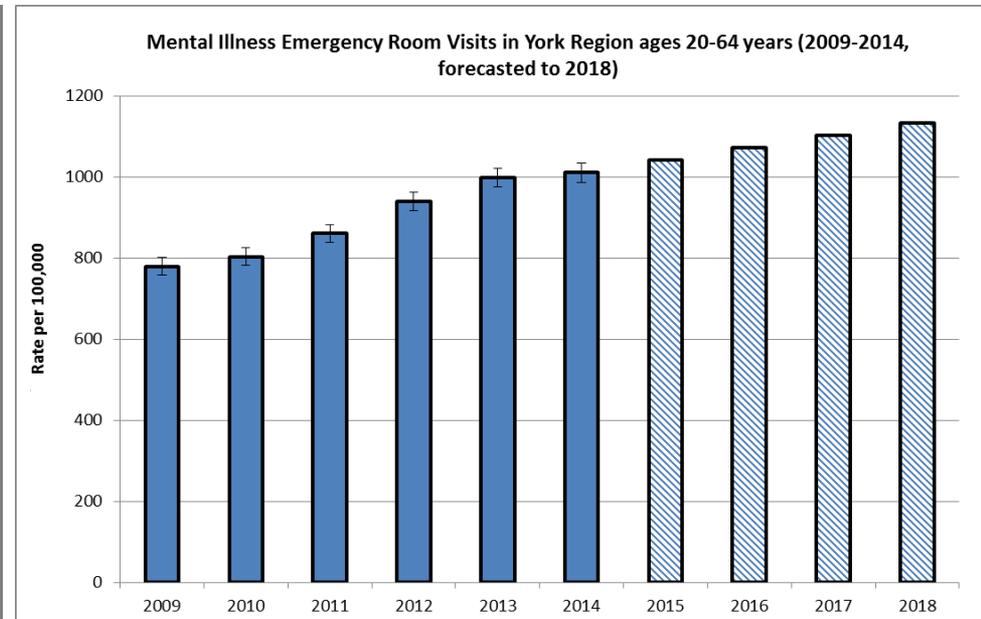
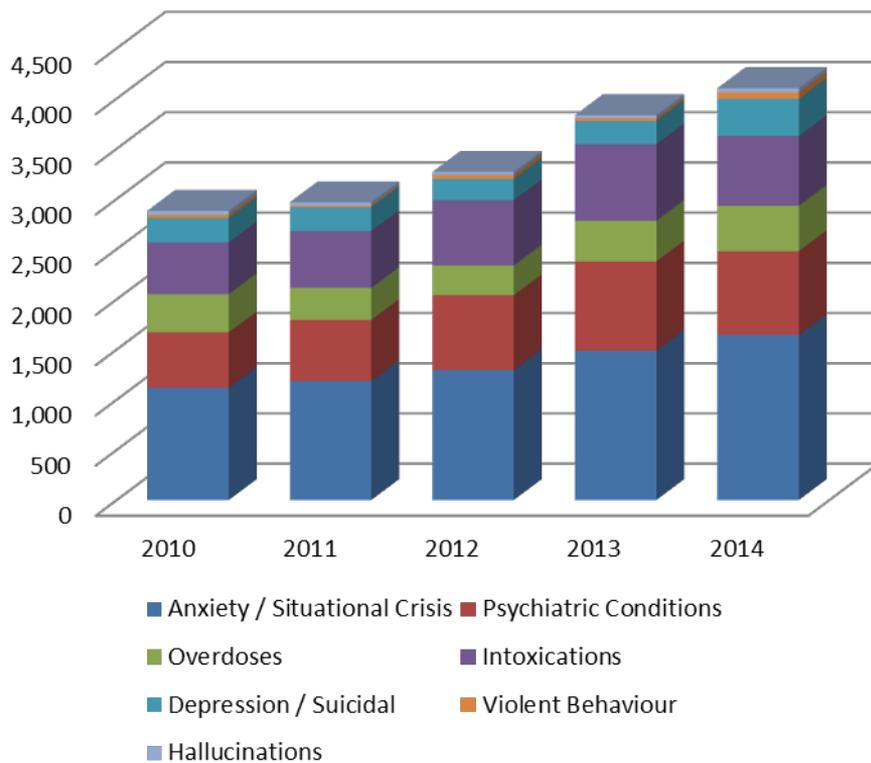
Percent of Residents with Low Income, York Region Local Municipalities, 2013



Source: Statistics Canada, Small Area and Administrative Data Division, 2000-2013 Annual Estimates for Census Families and Individuals 13C0016

Patients are accessing emergency resources for mental health issues

Mental Health Calls to Paramedic Services



Data Sources: Ambulatory Visit Data 2009-2014 (Calendar Year), Ontario Ministry of Health and Long-Term Care, IntelliHEALTH ONTARIO, Date Extracted: 2015-11-24 AND Population Estimates 2001-2014, Statistics Canada. Table 051-0062 - Estimates of population by census division, sex and age group for July 1, based on the Standard Geographical Classification (SGC) 2011, annual (persons), CANSIM (database). Accessed: 2015-11-24

How Growth Impacts Community and Health Services Programs



More
babies and toddlers



More
elementary school children



More
high school and
post-secondary age



More
working age adults



More
seniors



More
Restaurants, Personal Services, Childcare Centres
Schools, Community Centres, Medical Offices

increases the demand for

- Prenatal Classes
- Breastfeeding Clinics
- Early Identification Program
- Early Intervention Services
- Child Care Fee Assistance
- Home Visiting Supports from Healthy Babies Healthy Children
- Licensed Child Care Spaces
- Wage Subsidies for Child Care Centre Staff
- Preschool Speech and Language Program

- Dental Screening and Services
- Collection of Immunization Records
- Elementary School Services
- Recreational Programs (e.g., PLAY, Fair Access)
- Injury Prevention
- Summer Day Camps
- Youth Leadership Camps
- Immunization Services and Clinics

- Inspections of Personal Service Settings
- Secondary School Services
- Sexual Health Clinics
- Rabies Investigations

- Contact Centres Services (Access York)
- Homeless Shelters
- Early Detection of Cancer
- Tobacco Education and Enforcement
- Safe Food Handling Training

- Adult Day Programs
- Long-Term Care Homes
- Respite and Short Stays in Long-Term Care
- Psychogeriatric and Mental Health services
- Paramedic Services

- Public Health Inspections
 - Food Safety
 - Personal Service Settings
- Food Handler Certification
- Compliance & Monitoring
- Service System Manager

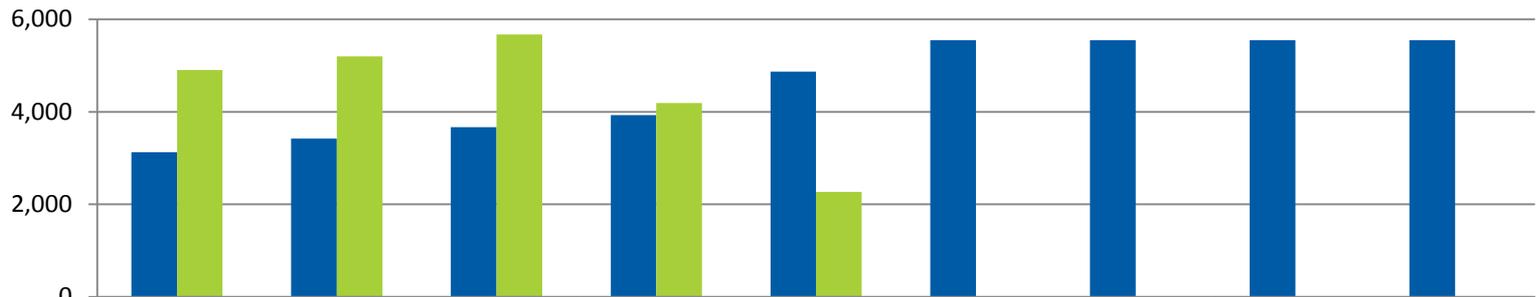
A close-up photograph of a person's hands holding a blue pen over an open spiral notebook. The notebook is open to a blank page, and the pen is held in a writing position. The background is a wooden surface. A blue banner is overlaid across the bottom half of the image, containing the text '3. Addressing the Challenges'.

3. Addressing the Challenges



The waitlist for child care fee subsidy decreased

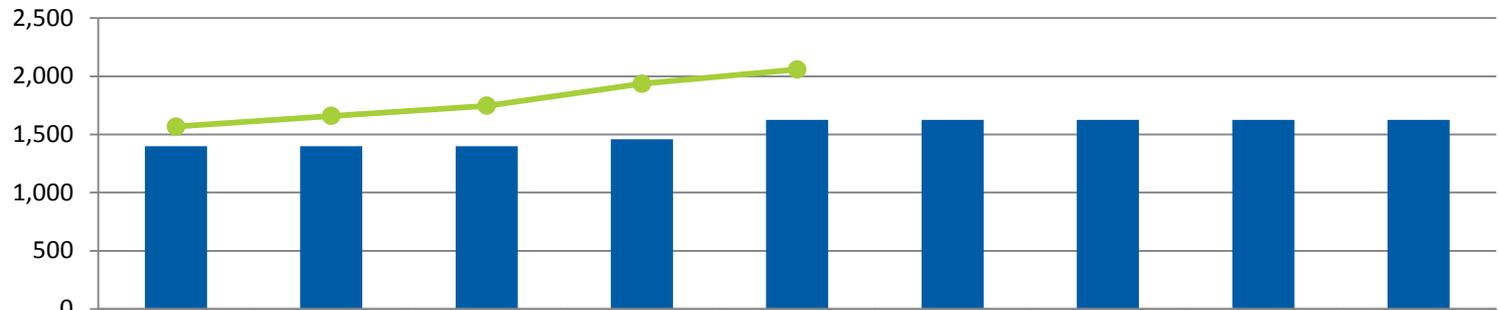
**Full Day
Equivalent Spaces**



	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Proposed	2017 Outlook	2018 Outlook
■ Avg Daily Spaces	3,124	3,421	3,668	3,929	4,867	5,548	5,548	5,548	5,548
■ Waitlist at Dec 31	4,902	5,196	5,669	4,192	2,273				

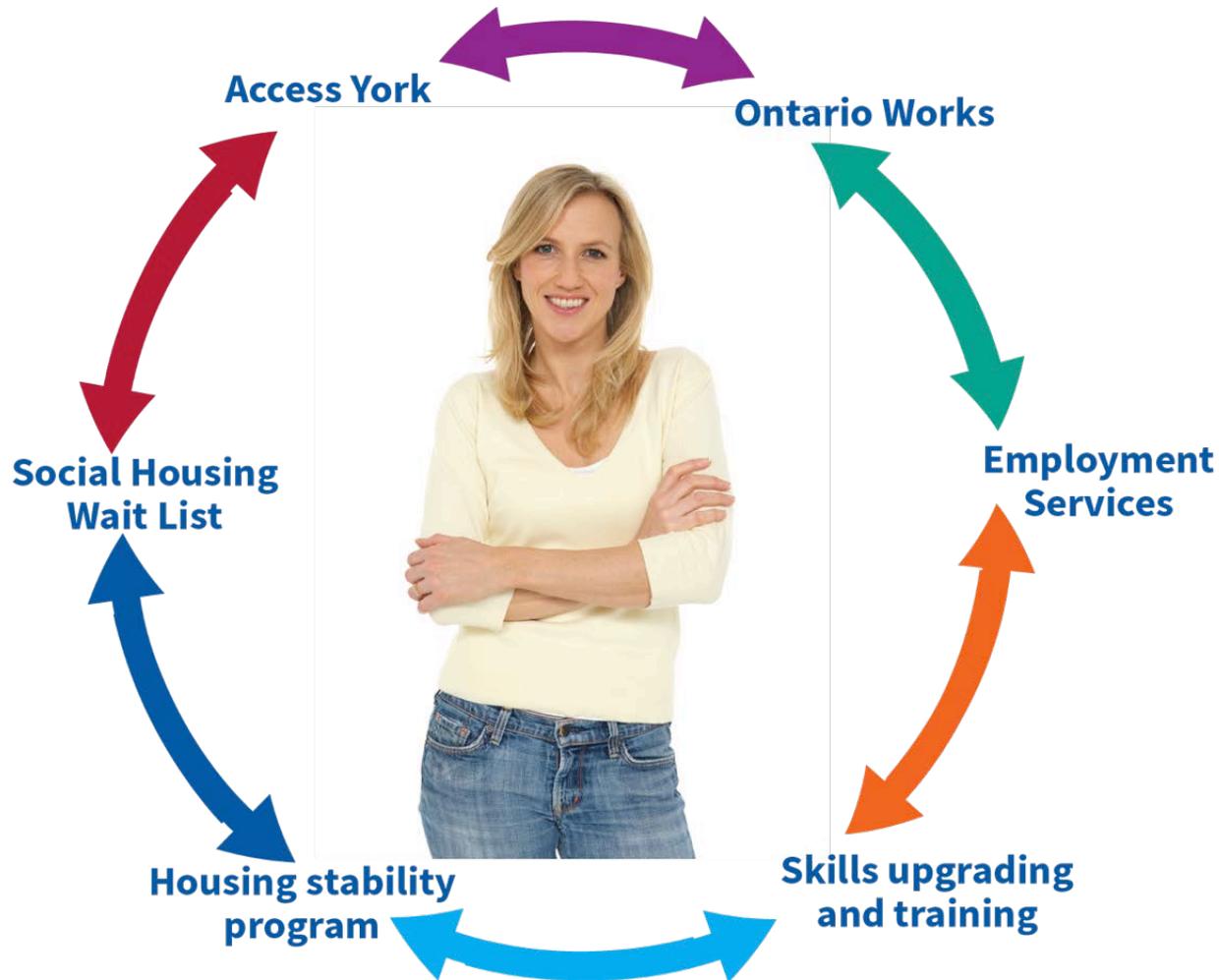
Early Intervention service levels increased

Monthly Average Number of Children Served



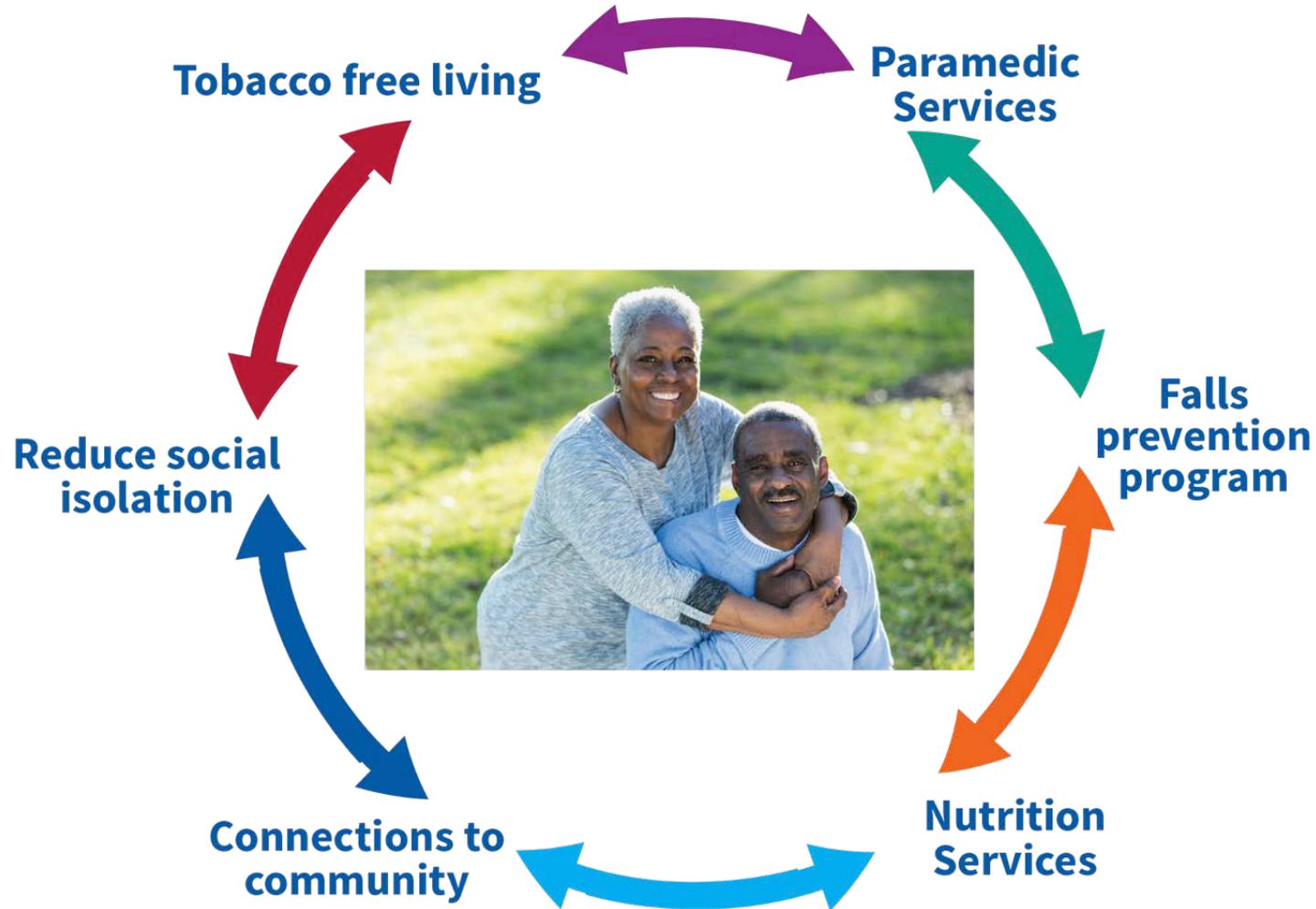
	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Proposed	2017 Outlook	2018 Outlook
Budget	1,400	1,400	1,400	1,460	1,625	1,625	1,625	1,625	1,625
Actual # of Children	1,568	1,659	1,746	1,936	2,059				

Integrated Services Help Residents



Overall result: New home | New start

Promoting Better Health



Overall result: Improved Health | Reduced isolation

Addressing Mental Health

- Continued efforts to address homelessness and the threat of homelessness
- Working with Local Health Integration Network and other partners to mesh and strengthen mental health and addiction programs and services.
- Continued implementation of a departmental mental health initiative for more efficient service

A Healthy Beginning



Two new facilities to shelter vulnerable residents



© 2015, Danielle Koren

Richmond Hill Hub

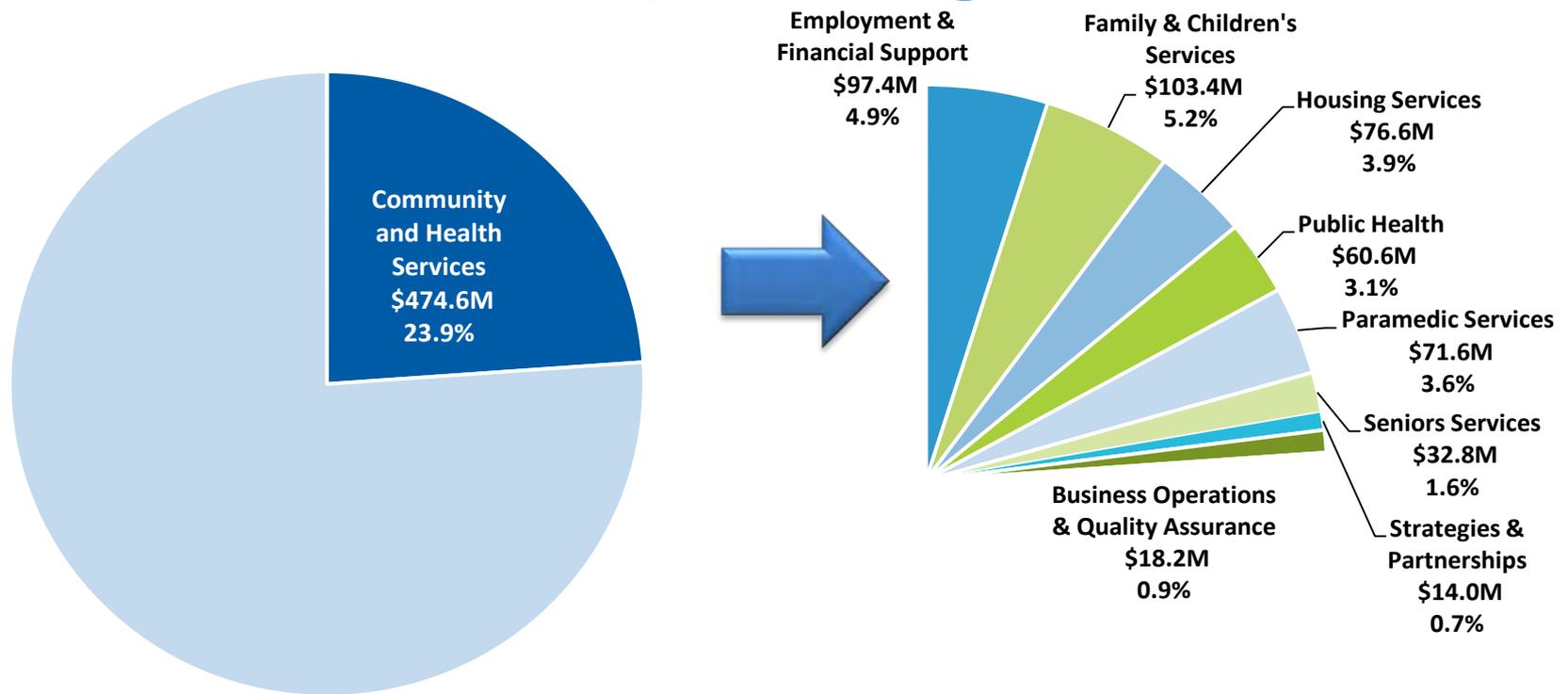
Belinda's Place

These facilities demonstrate the commitment to address homelessness by creating greater housing stability



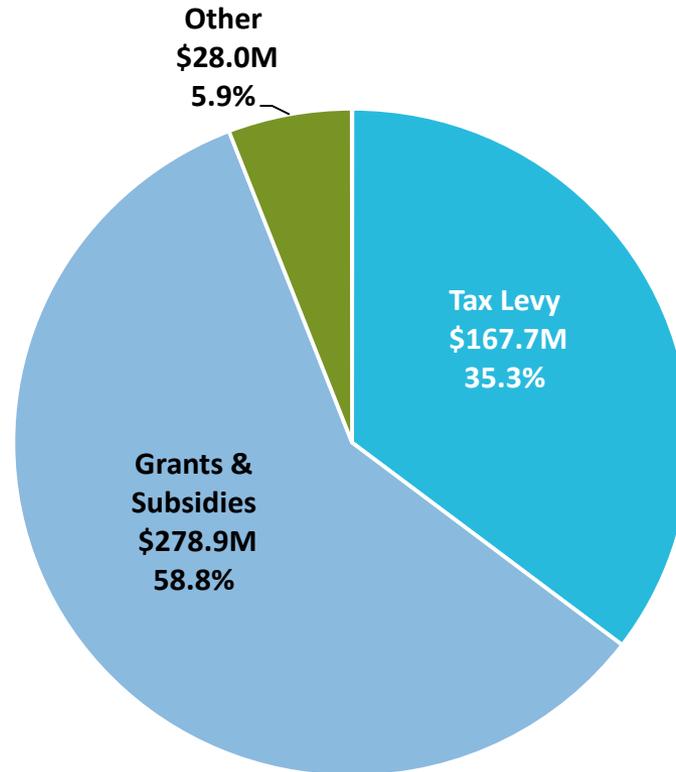
4. Proposed Operating Budget

2016 Operating Share of Total Gross Spending



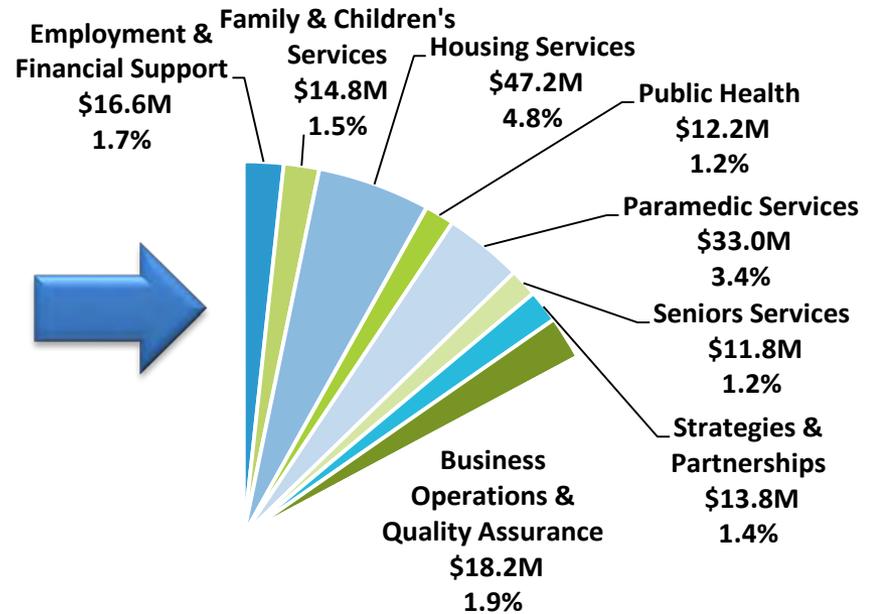
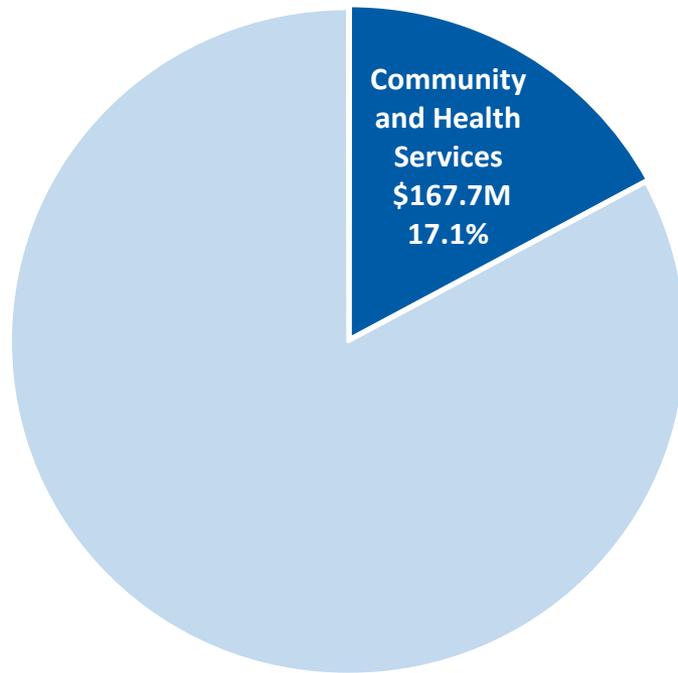
Community and Health Services represent 23.9% of the Region's 2016 Total Gross Spending.

How the 2016 Operating Budget is Funded



Almost 60% of the Community and Health Services 2016 operating budget is funded by grants and subsidies.

2016 Operating Share of Total Net Spending



Community and Health Services represents 17.1% of the Region's 2016 Total Net Spending.

Operating Budget Summary

(\$Million)	2015 Approved	2016 Proposed	2017 Outlook	2018 Outlook
Gross Expenditures	457.2	474.6	486.1	494.9
Non-Tax Revenues	298.3	306.9	313.9	316.9
Net Expenditures	158.9	167.7	172.1	177.9
Increase/(Decrease) (year over year)	2.6%	5.6%	2.6%	3.4%
2015 Approved Outlook (restated)	-	5.6%	2.6%	3.4%
Proposed Staffing Changes (Compared to Outlook)	-	-	-	-

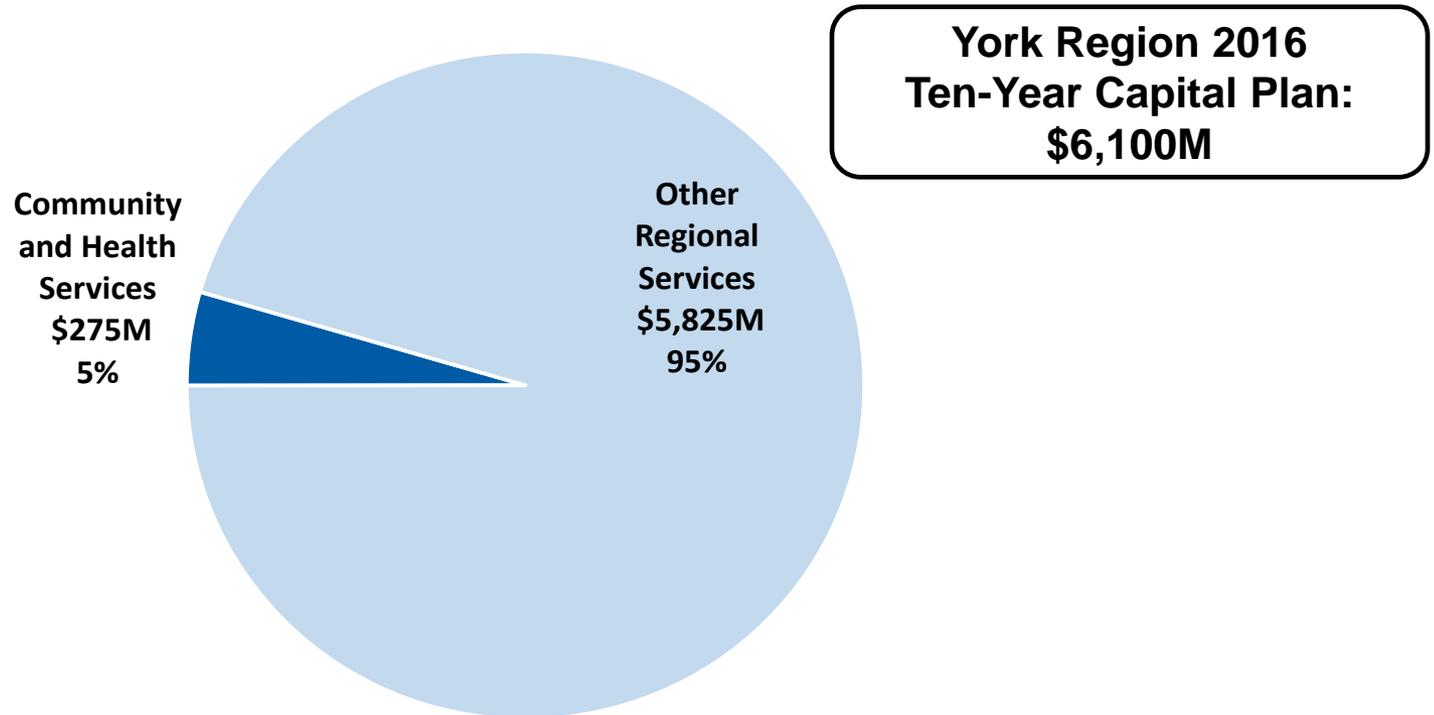
2016 Staffing Request: 41.5

The increase in 2016 includes the opening of the Richmond Hill Hub, increased contributions to the Non Profit Housing Repair reserve, and growth related pressures



5. Proposed Capital Budget

York Region Ten-Year Capital Plan



Community and Health Services represents 5% of the Region's ten-year capital plan.

Ten-Year Capital Projects

Housing

Completing Construction

Richmond Hill Youth Hub

Planning & Construction
in Woodbridge & Markham

\$173.2M
63%

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Paramedic Services

Acquisition
of land for stations

Construction
of paramedic response
stations across the Region

Vehicles
new and replacements

Equipment
replacements

\$86.1M
31%

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Seniors Services

Upgrading
Space conversion and
Resident Tub rooms

Ensuring
compliance with
legislation

Major equipment
replacement

Upgrading
call system &
technology

\$15.5M
6%

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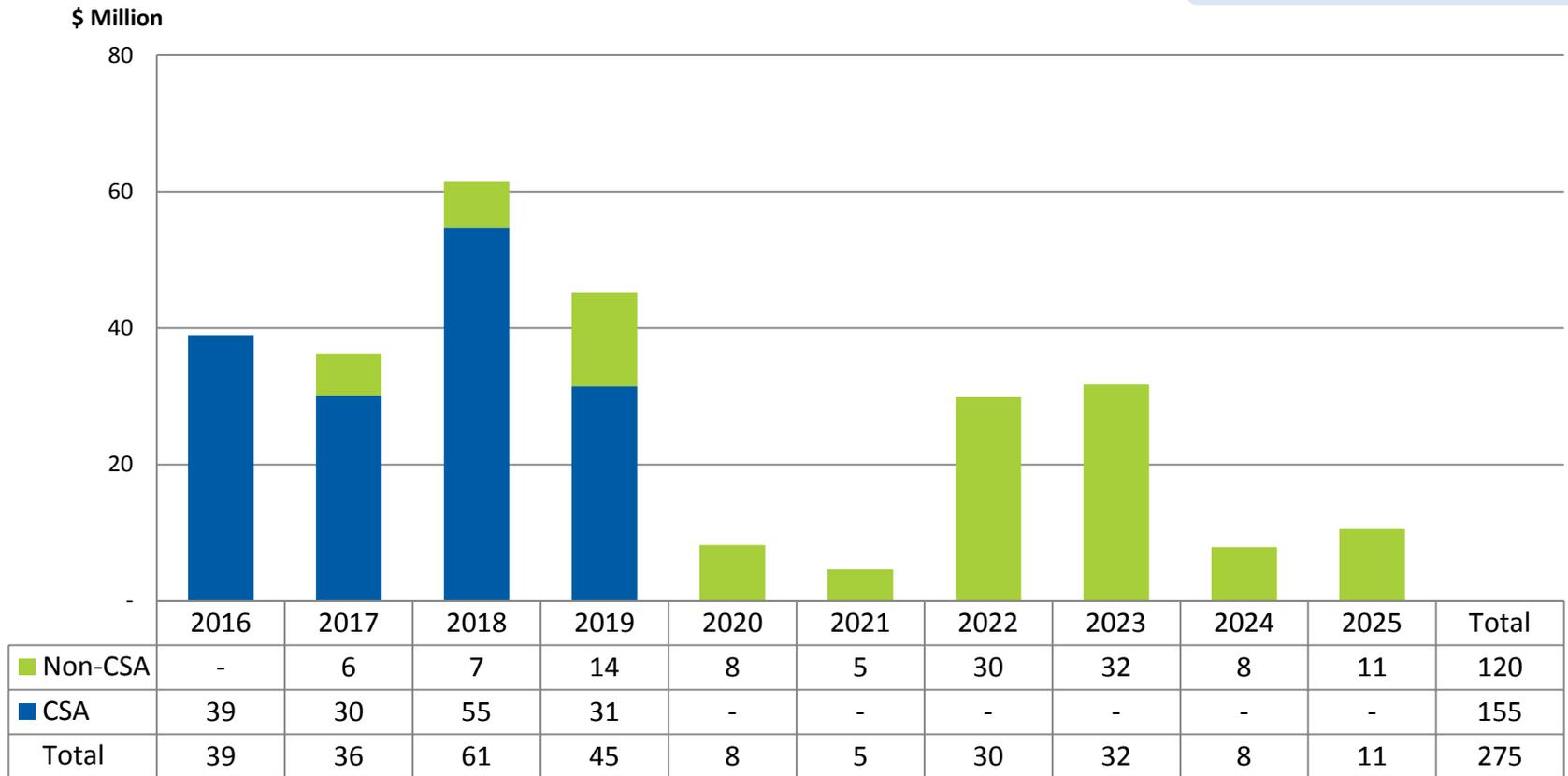
Proposed Capital Budget

Capital Budget	\$ Millions
2016 Capital	39
Ten-Year Capital Plan	275
2016 Capital Spending Authority	155

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Ten-Year Capital Plan and Capital Spending Authority (CSA)

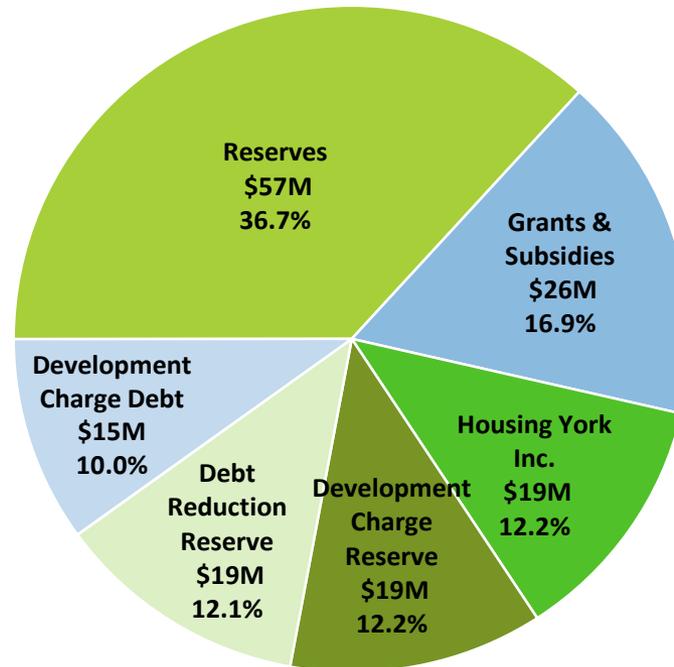
Page 303, 308, 312



Community Health Services is requesting Capital Spending Authority of \$155M.

2016 CSA Funding Sources

Total: \$155M



Community and Health Services capital program is funded primarily by \$95M from reserves, and development charges of \$19M.

A close-up photograph of several hands of different skin tones stacked together in a circle, symbolizing teamwork and collaboration. The hands are positioned in a way that they all overlap, creating a sense of unity. The background is a soft, out-of-focus blue and white, suggesting an office or professional setting. A semi-transparent blue horizontal bar is overlaid across the middle of the image, containing the text '6. Next Steps' in white.

6. Next Steps

Strategic Plan Activities and Directions 2016-2018

- Continued implementation of Council approved EMS 10 year plan to address increased call volumes
- Support expanding the scope of paramedic community care

- Extend programs that focus on housing stability including the Housing Stability Program (HSP), Short-Term Assistance for Renters (STAR) and outreach wrap around supports
- Monitor and respond to provincial direction related to service system changes – homelessness, children's services and social assistance
- Implement Belinda's Place and Richmond Hill Youth Hub operating programs
- Provide outreach and integrated supports for multi-need complex clients

- Expand food handler training through implementation of mandatory food handler certification bylaw
- Expand the infectious diseases control programs including vaccine storage, handling and distribution of publically funded vaccines
- Expand annual oral health screening, breastfeeding and prenatal services to priority populations
- Increase clinical services and health promotion initiatives for priority populations
- Expand inspection program into day nurseries, home base businesses and complete newly mandated inspections
- Enhance smoking cessation and substance misuse prevention programs
- Implementing school travel planning and a built environment strategy
- Responding to increased demand for mental health and wellness services

- Pursue accreditation at LTC homes and adult day centres
- Review the convalescent care program and recreation programming

- Finalize the development of the seniors strategy
- Enhance Community Investment Fund and the Homelessness Prevention Program
- Redeveloping the Emergency Social Services Program
- Expanding the Local Immigration Partnership
- Building capacity to meet resident's expectations for effective, timely and modern communications
- Develop a York Region Inclusivity and Diversity policy

- Implementation of the 10 Year Housing Plan
- Finalization of Belinda's Place and Richmond Hill Housing and Youth Hub
- New development in Woodbridge and Markham
- Enhance services and supports to social housing applicants
- Expand Regional rent assistance program
- Expansion of the home repairs program

- Continuing the Access York rollout
- Continuing to make services more user friendly
- Improve access and reliability of program data

Budget Recommendation

1. The Committee of the Whole recommends the budget as submitted for Community and Health Services as follows:
 - a) The 2016 operating budget and the outlook for 2017 and 2018, as summarized in Attachment 1
 - b) Capital Spending Authority, as summarized in Attachment 2
2. That the recommended budget be consolidated by the Treasurer for consideration by Council on December 17, 2015