

Clause 5 in Report No. 18 of Committee of the Whole was adopted, without amendment, by the Council of The Regional Municipality of York at its meeting held on December 14, 2017.

5

2018 Budget – Community and Health Services

Committee of the Whole recommends:

1. Receipt of the presentation by Katherine Chislett, Commissioner of Community and Health Services.
2. Adoption of the following recommendations contained in the report dated November 21, 2017 from the Commissioner of Finance:
  1. The Committee of the Whole recommends the budget as submitted for Community and Health Services as follows:
  2. The 2018 operating budget as summarized in Attachment 1.
  3. Authorize additional gross expenditures of \$150,000 (\$0 net tax levy) to reflect recently announced provincial funding to support the hiring of specialized Behavioural Support Ontario staff resources at the Region's long-term care homes, as noted in Attachment 1. The funding requires two additional permanent, part-time (0.8) FTEs.
  4. The 2018 capital expenditures and the 2018 Capital Spending Authority, as summarized in Attachment 2.
  5. The recommended budget be consolidated by the Treasurer for consideration for Council approval on December 14, 2017.

---

Report dated November 21, 2017 from the Commissioner of Finance now follows:

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 2018 operating budget as summarized in Attachment 1.
  - b. Authorize additional gross expenditures of \$150,000 (\$0 net tax levy) to reflect recently announced provincial funding to support the hiring of specialized Behavioural Support Ontario staff resources at the Region’s long-term care homes, as noted in Attachment 1. The funding requires two additional permanent, part-time (0.8) FTEs.
  - c. The 2018 capital expenditures and the 2018 Capital Spending Authority, as summarized in Attachment 2.
2. The recommended budget be consolidated by the Treasurer for consideration for Council approval on December 14, 2017.

## 2. Purpose

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

## 3. Background and Previous Council Direction

On [December 15, 2016](#) Council approved an operating outlook for 2018

As part of the 2017-2018 Budget, Council approved an outlook for the operating budget for 2018. This approved outlook formed the starting point for this year’s budget. Evolving circumstances and emerging pressures are a natural part of a multi-year budget process. Absent of extraordinary pressures, departments were expected to stay within their outlook. The 2018 operating budget reflects any revisions that have been made to the previously approved outlook.

The 2018 Budget was tabled on November 16, 2017

The consolidated 2018 Operating and Capital Budget was tabled with Council on November 16, 2017. It was received and referred to the December meetings of Committee of the Whole for consideration and recommendation.

The 2018 Budget Direction report, approved by Council on [May 18, 2017](#), outlined the proposed timelines and indicated that the 2018 budget would be approved in December 2017, as long as Council is satisfied with it through the review process.

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

The operating budget presented is a one-year budget for the remaining year of Council's term. Council is asked to approve the budget for 2018.

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 Implications

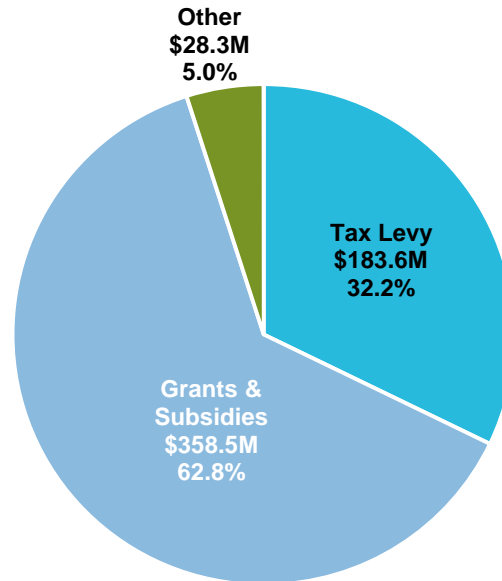
##### Operating Budget (page 137)

The tax levy funds 32.2% of Community and Health Services

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

Community and Health Services' total gross budget for 2018 is \$570.4 million. As shown in Figure 1 below, the tax levy pays for 32.2% of the services provided by Community and Health Services. Most of the remaining funds come from provincial funding.

**Figure 1**  
**Gross Expenditures by Funding Sources**



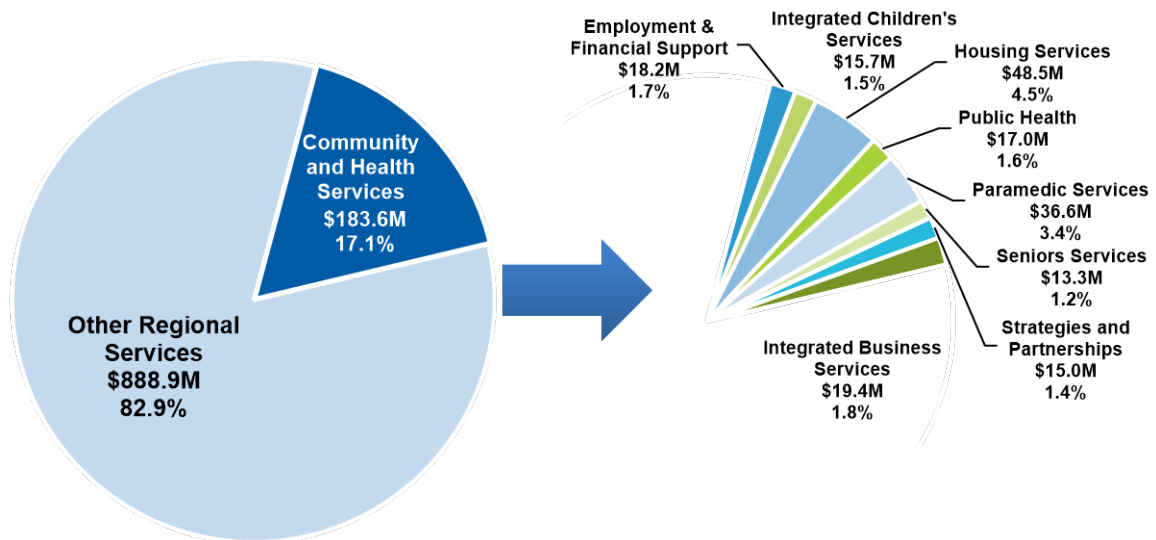
The proposed budget for Community and Health Services reflects net operating expenditures of \$183.6 million in 2018

The 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 net budget for Community and Health Services is \$183.6 million, or 17.1% of the total 2018 proposed Regional net operating budget, as shown in Figure 2 below.

**Figure 2**  
**Community and Health Services Share of the Tax Levy**



Attachment 1 summarizes the proposed gross and net operating budgets for 2018.

The proposed budget also includes increases to operator and program-specific payments for 2018. A number of social services programs are funded through payments by the Region to service providers based on the services they deliver. The rates upon which these payments are calculated may change in-year, as they are subject to Provincial policy and funding changes.

The 2018 budget request includes increases in such payments for the following programs: Homelessness Prevention Program; Housing with Supports; Emergency Housing Block payments; Childcare Operator payments for fee assistance; and, Family Strengthening Programs.

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

Community and Health Services is above the approved outlook

Community and Health Services' proposed 2018 budget is \$487,404 above the outlook approved as part of the 2017 Budget. The increase will fund additional staff and resources that will support improvements in infectious diseases and prevent risk.

\$150,000 in new 100% provincial funding is proposed to be added to operating budget for long-term care homes

On November 3, 2017, Community and Health Services received an announcement for additional provincial base funding of \$150,000 for its long-term care homes program. The new funding requires an addition to permanent staffing at each of the Region's two long term care homes to provide specialized behavioural support. The amount covers approximately 80% of the cost of two FTEs. Community and Health Services proposes adding two permanent, part-time (0.8) FTEs that would be assigned to the Region's long-term care homes.

The Behavioural Supports Ontario (BSO) initiative was created in 2011 to enhance health care services for older adults that live either at home or in long term care homes. The goal is to improve quality of life for people with chronic mental health conditions and their caregivers. The 2016 provincial budget included enhanced annual funding to the BSO program to better meet the needs of seniors with behaviours associated with dementia, mental health and other conditions. This funding is related to that announcement and supports the hiring of specialized BSO staff resources at the Region's long-term care homes. It will enhance existing services by increasing Behavioural Support Services capacity and training, increasing staff behavioural support skills and knowledge and supporting resident admission and discharge transitions.

Due to the timing of the announcement, the additional staff, associated spending, and increased grant revenue could not be reflected in the charts and figures within this report or in the 2018 budget book.

If the recommendation is approved, the new amounts and FTE approvals will be included in the final budget approval report.

#### Capital Budget (page 146)

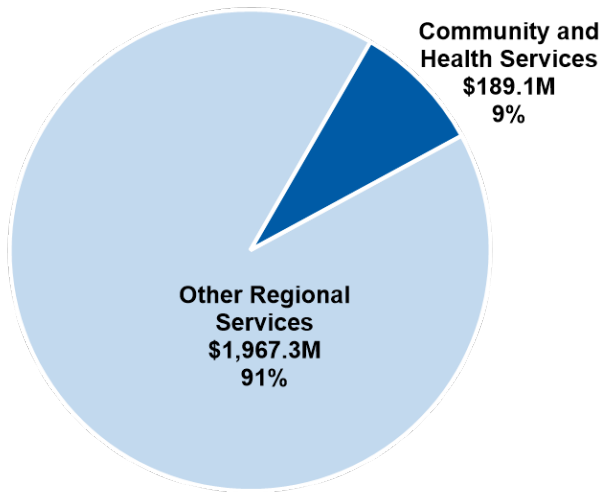
Approval of 2018 capital expenditures of \$72.1 million and Capital Spending Authority of \$189.1 million is requested for Community and Health Services

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 \$189.1 million, or 9% of the total 2018 Capital Spending Authority, as shown below in Figure 3.

**Figure 3**

**Community and Health Services Share of Capital Spending Authority**



Attachment 2 summarizes the 2018 Capital Spending Authority by program and shows the associated funding sources for Community and Health Services. Details on the individual projects included in the program groups are available in the 2018 Budget book starting on page 325.

The budget is informed by Council-approved strategies and plans

The 2018 budget for Community and Health Services reflects the directions and strategies set out in Vision 2051, and the objectives outlined in the 2015 to 2019 Strategic Plan.

5. Financial Considerations

The net operating budget for Community and Health Services totals \$183.6 million in 2018, as summarized in Attachment 1.

The proposed 2018 Capital Spending Authority reflects a multi-year commitment of \$189.1 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 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 14, 2017.

For more information on this report, please contact Kelly Strueby, Director, Office of the Budget, at 1-877-464-9675 ext. 71611.

The Senior Management Group has reviewed this report.

November 21, 2017

Attachments (2)

8020305

Accessible formats or communication supports are available upon request



## 2018 Budget Summary for Community and Health Services

Proposed Operating Budget Expenditures

(in \$000s)

	Page No.	2018 Budget	
		Gross	Net
Employment & Financial Support	137	108,942	18,217
Integrated Children's Services	137	160,374	15,720
Housing Services	137	86,725	48,475
Public Health	137	65,750	17,004
Paramedic Services	137	78,492	36,558
Seniors Services	137	34,775	13,283
Strategies & Partnerships	137	14,971	14,971
Integrated Business Services	137	20,389	19,369
<b>Total as published in the 2018 Budget Book<sup>1</sup></b>		<b>570,418</b>	<b>183,597</b>
Behavioural Support Ontario Amendment		150	0
<b>Total</b>		<b>570,568</b>	<b>183,597</b>

<sup>1</sup> Numbers may not add due to rounding

Note: Net operating expenditures= tax levy

**2018 Capital Expenditures and Capital Spending Authority (CSA)  
Community and Health Services**

<b>Housing Services</b>	<b>Page No.</b>	<b>2018 \$000s</b>	<b>2018 CSA \$000s</b>
<b>Program Expenditures:</b>			
Housing Services	146	47,185	132,969
<b>Funding Sources:</b>			
Asset Replacement Reserves	146	1,365	15,915
Program Specific Reserves	146	20,550	55,008
Development Charge Reserves	146	5,730	14,213
Grants & Subsidies	146	19,540	28,112
Planned Debenture Proceeds	146	-	19,721
<b>Total Funding Sources</b>		<b>47,185</b>	<b>132,969</b>

<b>Paramedic Services</b>	<b>Page No.</b>	<b>2018 \$000s</b>	<b>2018 CSA \$000s</b>
<b>Program Expenditures:</b>			
Paramedic Services	146	21,778	48,945
<b>Funding Sources:</b>			
Debt Reduction Reserve	146	6,217	14,882
Asset Replacement Reserves	146	4,558	7,347
Development Charge Reserves	146	11,003	26,716
<b>Total Funding Sources</b>		<b>21,778</b>	<b>48,945</b>

<b>Seniors Services</b>	<b>Page No.</b>	<b>2018 \$000s</b>	<b>2018 CSA \$000s</b>
<b>Program Expenditures:</b>			
Seniors Services	146	2,939	5,739
<b>Funding Sources:</b>			
Debt Reduction Reserve	146	2,336	5,136
Asset Replacement Reserves	146	603	603
<b>Total Funding Sources</b>		<b>2,939</b>	<b>5,739</b>

<b>Public Health</b>	<b>Page No.</b>	<b>2018 \$000s</b>	<b>2018 CSA \$000s</b>
<b>Program Expenditures:</b>			
Public Health	146	200	1,475
<b>Funding Sources:</b>			
Asset Replacement Reserves	146	104	397
Development Charge Reserves	146	96	1,078
<b>Total Funding Sources</b>		<b>200</b>	<b>1,475</b>

# Community and Health Services

## 2018 Business Plan and Budget

Presentation to:

Committee of the Whole

Katherine Chislett

December 7, 2017



# OVERVIEW



## CONTEXT

Why we are here



## DEPARTMENT OVERVIEW

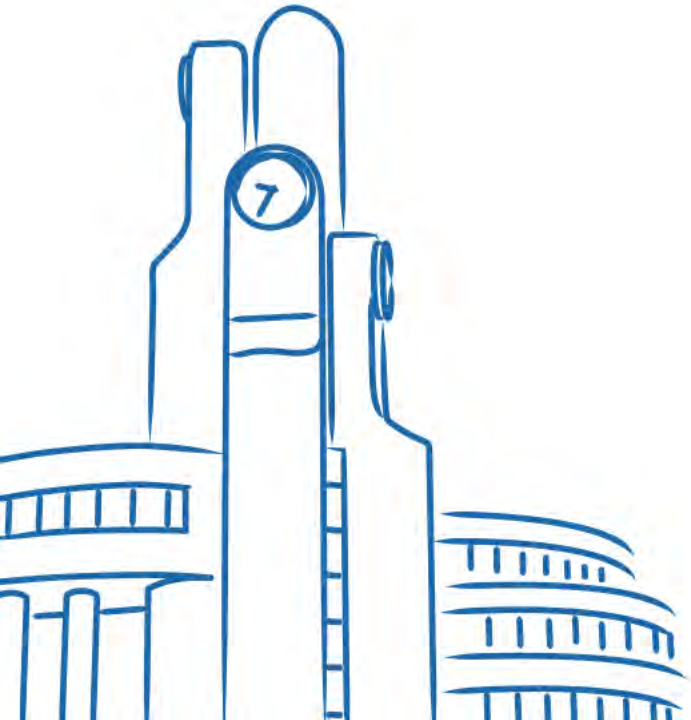
What we do



Proposed Operating Budget



Proposed Capital Budget



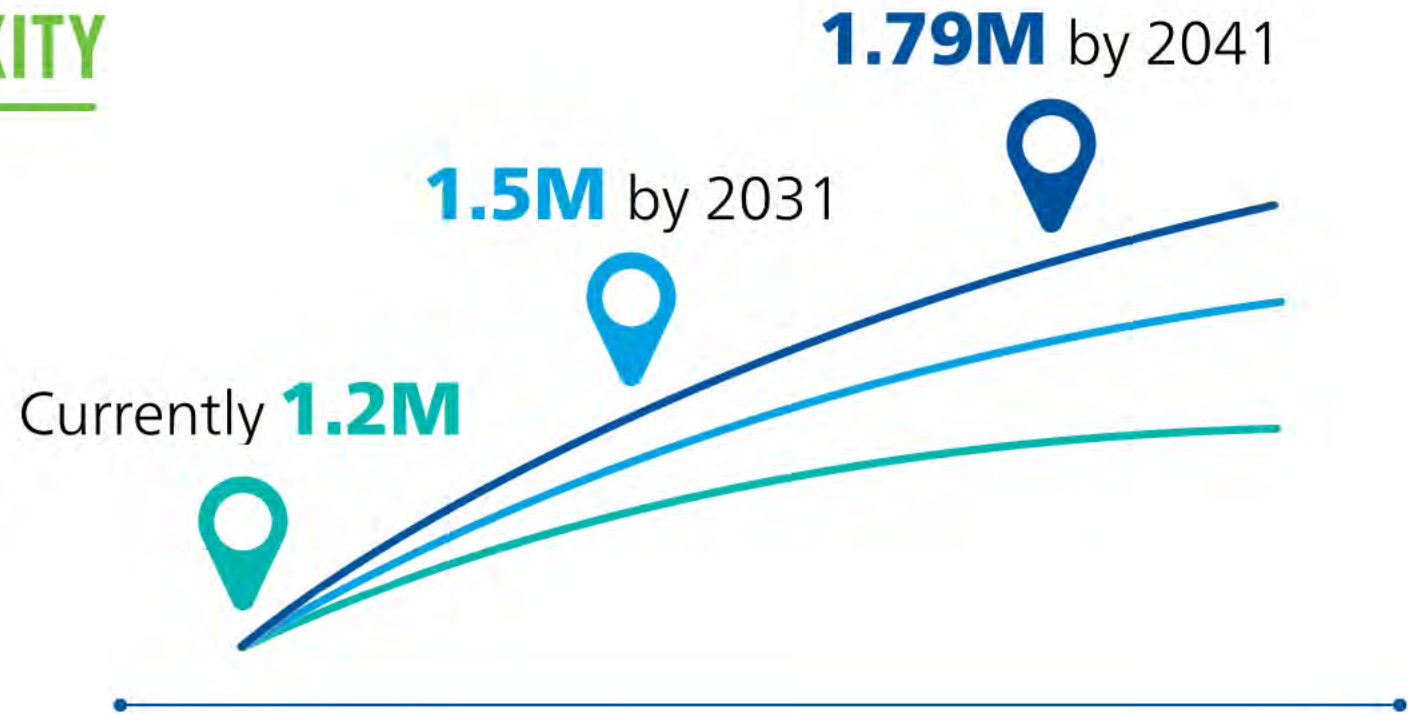


**CONTEXT**

Why we are here

## GROWTH AND COMPLEXITY

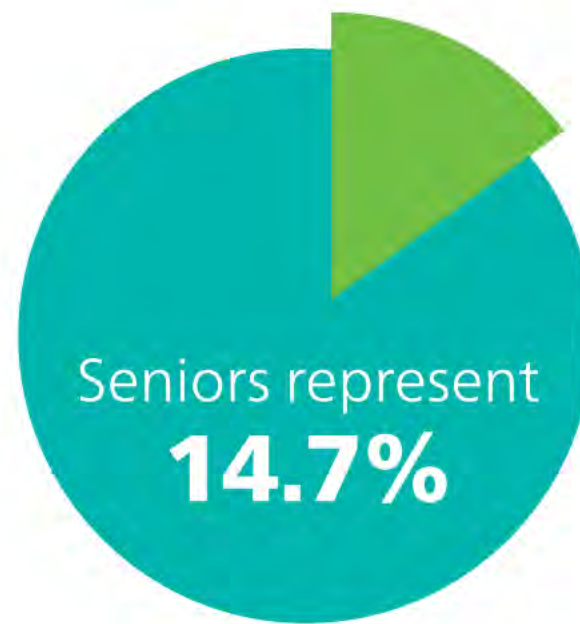
York Region's population is growing



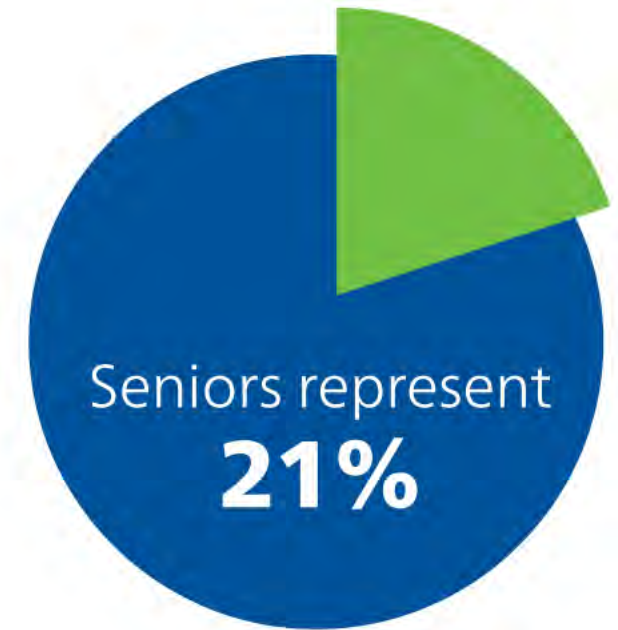
Provide programs and services to **ALL York Region residents**, at all ages and stages of life

## GROWTH AND COMPLEXITY

Seniors population is growing faster than any other age group



2016



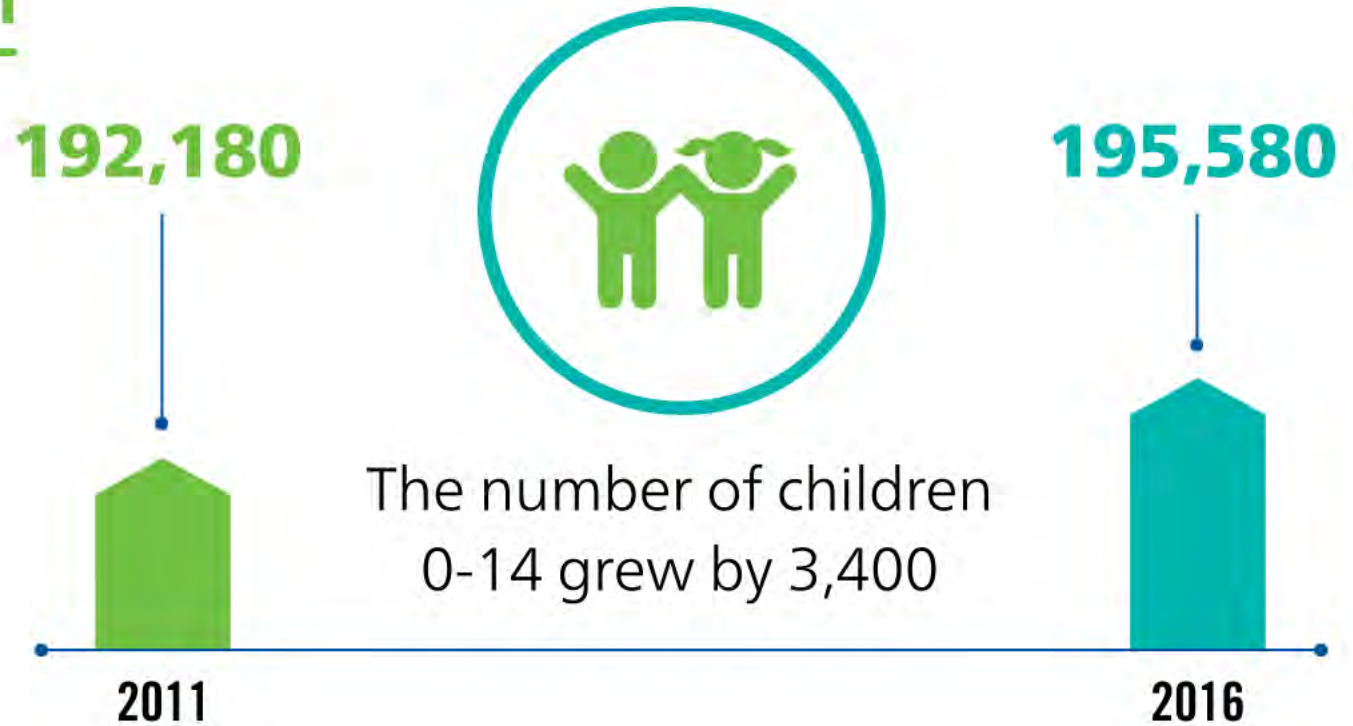
2031

Working to **implement the Seniors Strategy**, including initiatives supporting age friendly communities



## GROWTH AND COMPLEXITY

Growth at the younger age spectrum is also notable



**New EarlyON Child and Family Centres** will create a cohesive system of services and supports for children

## GROWTH AND COMPLEXITY

Growth at the younger age spectrum is also notable

**Child and youth population is changing**



**14%**

of youth 0-17 are living in low income households



**New EarlyON Child and Family Centres** will create a cohesive system of services and supports for children

## GROWTH AND COMPLEXITY

Growth is reflected in the diversity of our residents



**50%**

of residents  
are immigrants

**30%**

speak a non-official  
language at home

**230**

distinct  
ethnic origins

**49%**

belong to a visible  
minority group

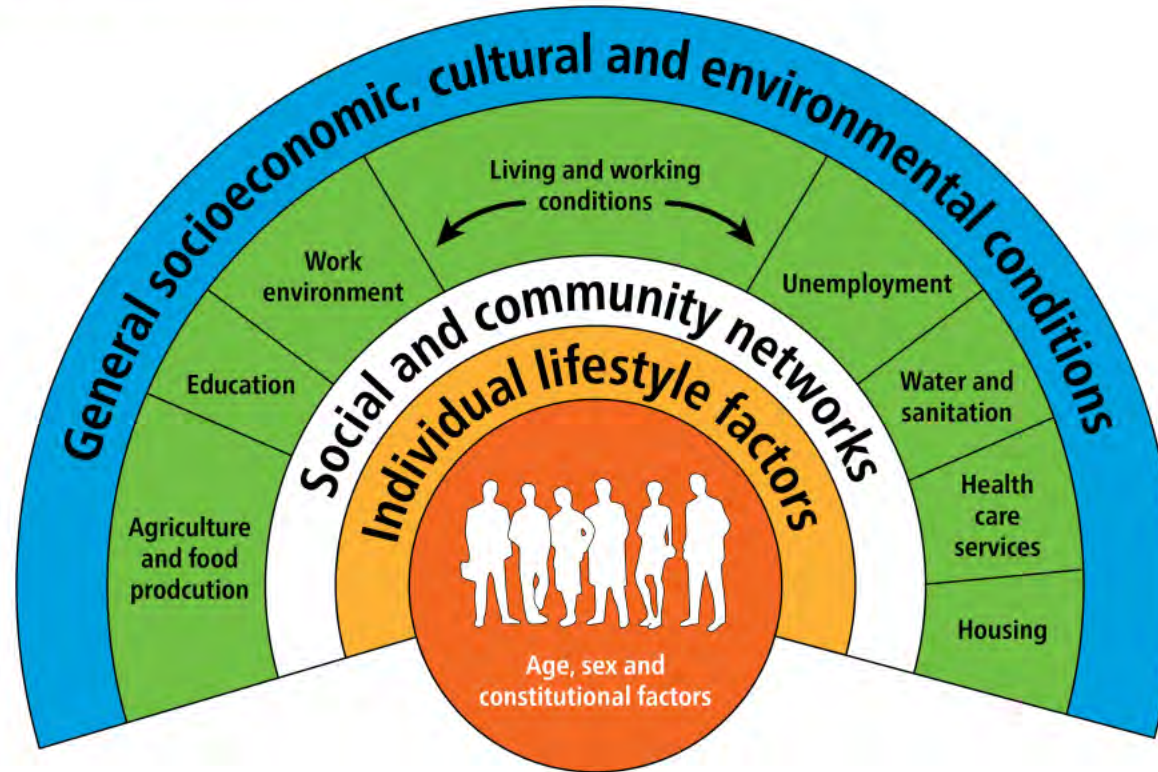
## GROWTH AND COMPLEXITY

Growth is reflected in the diversity of our residents



Access York has **interpretation services for 160 different languages**, and provides **support for 153 different lines of business**

# GROWTH AND COMPLEXITY

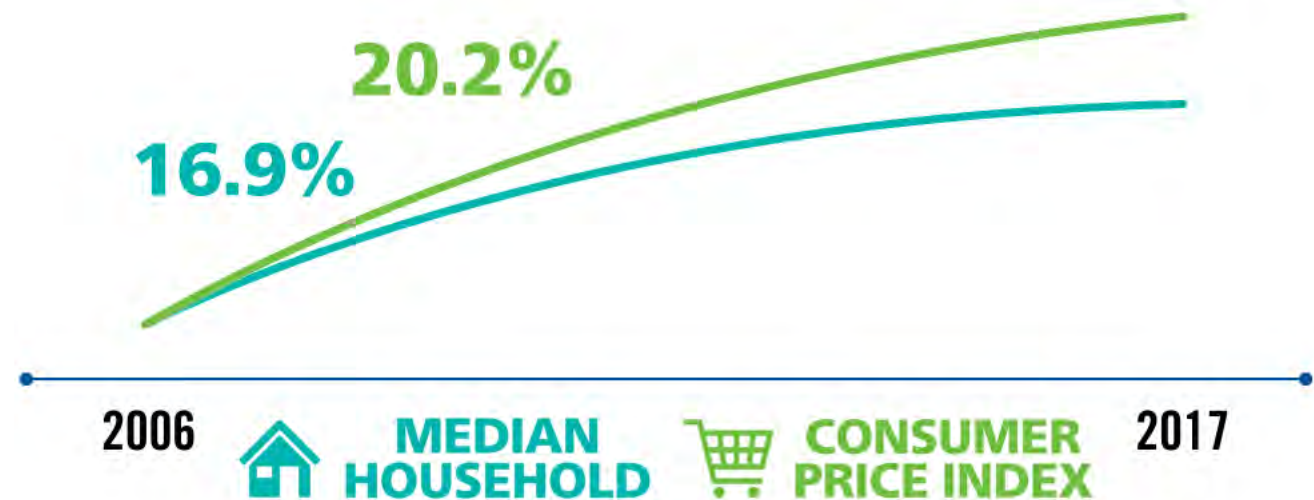


Approximately **50% of population health** is determined by the **social and economic environment**

## GROWTH AND COMPLEXITY

Residents are facing barriers related to income

Income growth is not keeping pace with cost of living



**Provide funding to not-for-profit agencies** delivering services to low and moderate income residents

## GROWTH AND COMPLEXITY

Residents are facing barriers related to income



**Provide funding to not-for-profit agencies** delivering services to low and moderate income residents

## GROWTH AND COMPLEXITY

Residents are facing barriers related to housing



**Number of applicants for subsidized housing** increased from **7600** in 2010 to over **14,000** by 2016



**Rental vacancy rate**  
**1.5%**  
♥ Healthy rate is **3%**



**Cost of a new home** **\$1M**



**1,554** people used **York Region's emergency housing services** in 2016

**Provide subsidized housing and financial assistance** for rent, mortgage payments and utilities, etc.



## GROWTH AND COMPLEXITY

Residents are facing multiple and complex barriers related to mental health



**Mental health calls to police and paramedic services**

increased more than  
**40%** in 5 years

- ▶ **Ontario Works clients struggling** to move through the application process
- ▶ **Tenants having difficulty** being successful tenants
- ▶ **Parents struggling** to care for their new babies

**Work in partnership with York Regional Police** to close gaps in service delivery for residents with mental health issues

## GROWTH AND COMPLEXITY

**Community and Health Services has several different roles in delivering services, including:**

**Service System  
Manager**

**Direct Service  
Delivery**

**Sole provider of certain  
programs and services**

**Third Party  
Contracts**



Part of a system **providing human services to York Region residents**

# FUNDING LANDSCAPE

## **Federal/Provincial Programs**

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

## **Council Approved Programs**

- Community Investment Fund
- Regional Rent Supplements
- Transit Subsidy
- Mental Health Matters

## FUNDING LANDSCAPE

- ✓ Work with 10 different provincial and federal ministries, agencies and departments
- ✓ Many these areas have more than one funding program
- ✓ Funding come in various types of grants and subsidies
- ✓ Funding comes at various times, and with different fiscal arrangements and accountabilities



**DEPARTMENT OVERVIEW**  
What we do

# COMMUNITY AND HEALTH SERVICES DEPARTMENT



## Our Vision:

Working Together for Inclusive, Healthy and Resilient Communities

# OUR SERVICES AND IMPACTS

---



**ECONOMIC  
VITALITY**



**HEALTHY  
COMMUNITIES**



**SUSTAINABLE  
ENVIRONMENT**



**GOOD  
GOVERNMENT**

## CHS 2015-2019 Strategic Plan Activities

1. Enhance workforce development strategies
2. Increase and sustain the rental housing supply
3. Strengthen services for homeless people and those at risk
4. Optimize the use of paramedic resources
5. Advance access to earlier and streamlined mental health supports
6. Deliver high quality programs to promote health and prevent injury
7. Finalize and implement the York Region Seniors Strategy
8. Advance plan to promote diversity and inclusion
9. Grow the Community Investment Fund Program
10. Grow collaboration across sectors by implementing the 2015-19 plans/action of the Human Services Planning Board
11. Implement corporate-wide service delivery related projects
12. Complete Bi-annual Corporate State of Infrastructure Reports



# Housing Services



# HOUSING SERVICES

## What we do

System manager  
for more than

**6,700**

**housing  
units**

- ▶ Of which we directly own and operate **2,600 housing units**



Support housing providers  
**with tools and training**

- ▶ Work with the local municipalities to **encourage new rental and more affordable housing**



**Deliver rent  
subsidy programs**

- ▶ Provide property management of **Regionally owned emergency and transitional housing units**

# HOUSING SERVICES

## Because we are here

- ✓ **4,000+ people have safe and stable housing** in Housing York Inc. communities
- ✓ **Leveraged \$5.9 million in federal- provincial capital** repair funding for 34 community non-profit housing providers
- ✓ **299 rental units** built since 2013

## In 2018

- Continue the work under the 10-Year Housing Plan, focusing on Woodbridge and Unionville redevelopments
- Address the growing waitlist and enhance supports for residents who struggle with home repair costs
- 1 FTE requested
  - In approved outlook



# Integrated Financial and Employment Support

# INTEGRATED FINANCIAL AND EMPLOYMENT SUPPORT

---

## What we do



**Help residents in crisis**  
pay for necessities



**Help people who are homeless**  
find and keep housing



**Help clients get and keep jobs**  
through **skills training**, **volunteer opportunities** and **work placements**

# INTEGRATED FINANCIAL AND EMPLOYMENT SUPPORT

---

## Because we are here

- ✓ **10,000 families** and **individuals** receive Ontario Works
- ✓ **5,000+ households** served through Homelessness Community Programs
- ✓ **600+ people** were helped to find and keep permanent housing

## In 2018

- Employment and Financial Support will begin its three year transformation journey to provide people-centred wraparound service delivery
- Implement expanded responsibilities to prevent, reduce and end homelessness
- 6 FTEs requested
  - 3 in approved outlook
  - 3 new



# Integrated Children's Services

# INTEGRATED CHILDREN'S SERVICES

## What we do



**Administer funding and support**

licensed **child care** programs



**Provide child care and recreation fee subsidies**

for **families living on low-income**



**Help young children with special needs**

to **reach their full potential**

# INTEGRATED CHILDREN'S SERVICES

## Because we are here

- ✓ **9,300+ children** provided with subsidized child care
- ✓ **2,300+ children** with special needs received developmental support
- ✓ **6,800+ children** participated in summer camps, before and after school programs and recreation programs

## In 2018

- Children Services will take on a new service system manager role, responsible for EarlyON Child and Family Centres
- Continue to increase access to child care for families, including children with special needs
- Expand and enhance after school programs to support vulnerable children and youth in social housing
- 6 FTEs requested
  - 1 in approved outlook
  - 5 new





# Public Health

# PUBLIC HEALTH

## What we do



**Deliver a wide range of services and programs** including:

- ▶ **Family, child health** and **dental** services
- ▶ **Inspections of restaurants** and **public places** where food is sold
- ▶ **Inspections of spas, tanning salons, etc.**
- ▶ **Promoting healthy schools** and **active communities**
- ▶ **Reducing smoking, substance abuse** and other broad-based public health risks
- ▶ **Infectious disease** control

# PUBLIC HEALTH

## Because we are here

- ✓ **50,000+ children and youth** received dental screening
- ✓ **16,000 + inspections** conducted
- ✓ **700,000 publicly funded vaccine doses** are safely handled, transported and stored by Public Health each year

## In 2018

- Continue to implement and improve the immunization program and address audit results
- Respond to implementation of Expert Panel recommendations
- Implementation of *Patient's First*
- Work with community partners to help address the opioid crisis
- Work with partners on legal use of cannabis
- 10 FTEs requested
  - 6 in approved outlook
  - 4 new



# Paramedic Services

# PARAMEDIC SERVICES

## What we do



### **Respond to emergency medical calls**

and **conduct assessments** and **lifesaving treatment**; as well as **stabilize, monitor** and **transport patients** to where they will get continuing medical care



### **Provide expanded services**

through higher **training standards, new technologies** and growing role of **community paramedicine**

# PARAMEDIC SERVICES

## Because we are here

- ✓ Paramedics met **2016 emergency response targets**
- ✓ Off-load time **decreased by 17%**
- ✓ **560 people assisted** by community paramedicine program

## In 2018

- Addressing any changes that may result from the proposed new Ambulance Act
- Completing three new paramedic response stations
- 16 FTEs requested
  - In approved outlook



# Seniors Services

# SENIORS SERVICES

## What we do



**Support people requiring long-term healthcare services**

by providing a **variety of day and outreach programs**, and operating **two long-term care homes**



## SENIORS SERVICES

### Because we are here

- ✓ **259 people resided** at both York Region Long-Term Care Homes
- ✓ **198 people accessed** adult day programs
- ✓ **231 older adults** with mental health concerns served by the Integrated Psychogeriatric Outreach Program

### In 2018

- Focus on changes to enhance adult day programs
- Enhancing our Long-Term Care Homes to improve accessibility and navigation
- 1.6 FTEs requested
  - Proposed amendment



# Strategies and Partnerships

# STRATEGIES AND PARTNERSHIPS

---

## What we do



### **Monitor socioeconomic trends**

to **inform** and plan **services** to meet needs of residents



### **Build community capacity** through **Community Investment Strategy**

- ▶ Engage internal and external stakeholders in **Corporate** and **community initiatives** (e.g., Seniors Strategy, Diversity, Inclusion and Accessibility, Human Services Planning Board, Local Immigration Partnership)
- ▶ Coordinate **Emergency Social Services**

# STRATEGIES AND PARTNERSHIPS

---

## Because we are here

- ✓ **64,000+ residents** benefitted from the Community Investment Strategy
- ✓ Supported response to **over 100 AODA legislated requirements** to promote accessibility

## In 2018

- Planned enhancements will help expand reach of the Community Investment Strategy
- Begin implementing parts of the York Region Seniors Strategy



# Integrated Business Services

# INTEGRATED BUSINESS SERVICES

## What we do



### **Provide business solutions**

to meet the unique needs of the **Community** and **Health Services**



### **Includes the Access York Contact Centre**

which handles **telephone and in-person requests** for information, and provides **client intake services** for Regional human service programs

# INTEGRATED BUSINESS SERVICES

## Because we are here

- ✓ **Approximately 250,000 inquiries** came to Access York in 2016
- ✓ **Intake for 8,298 applicants** for a range of Regional programs

## In 2018

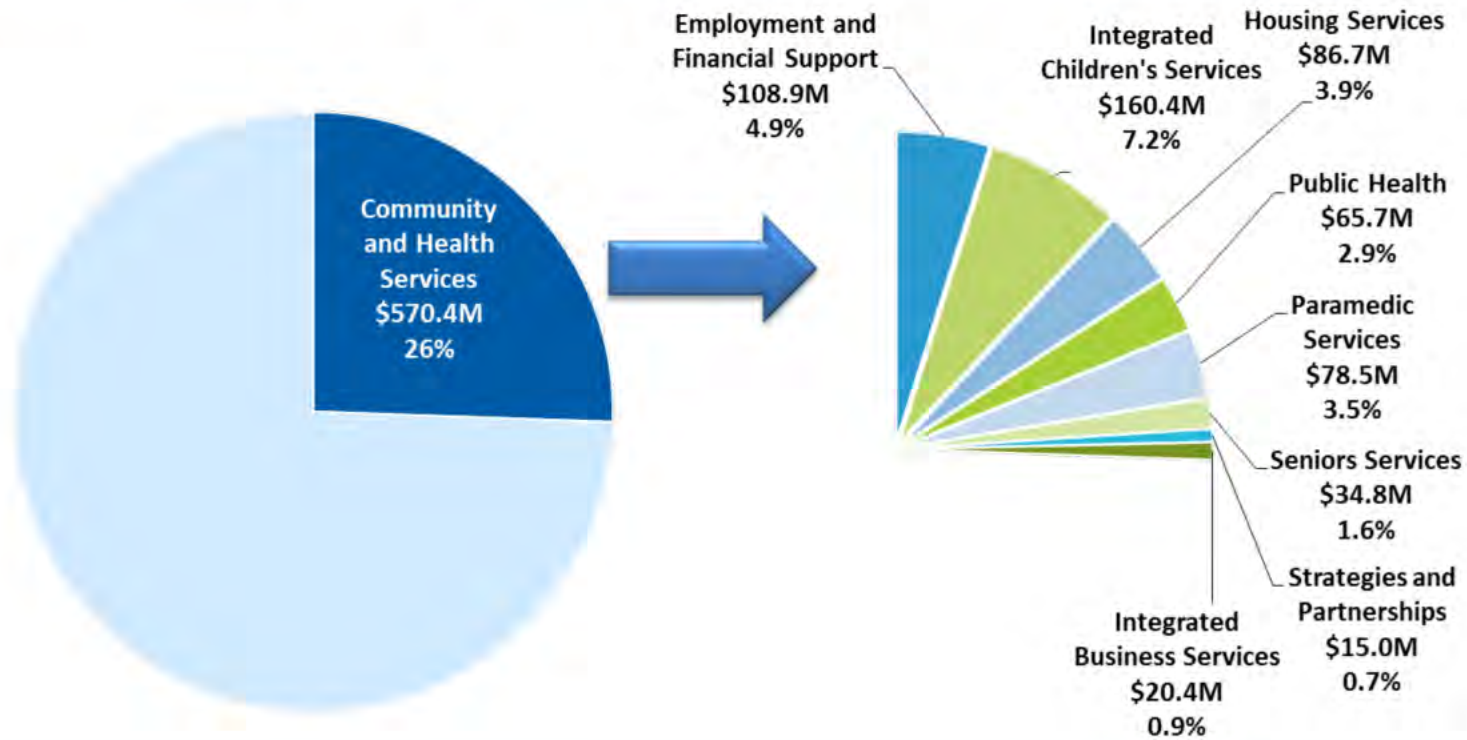
- Access York will continue to expand and onboard new Regional programs and services to give clients better access to programs and information
- Begin work on a new case management system to improve service quality



# Operating Budget

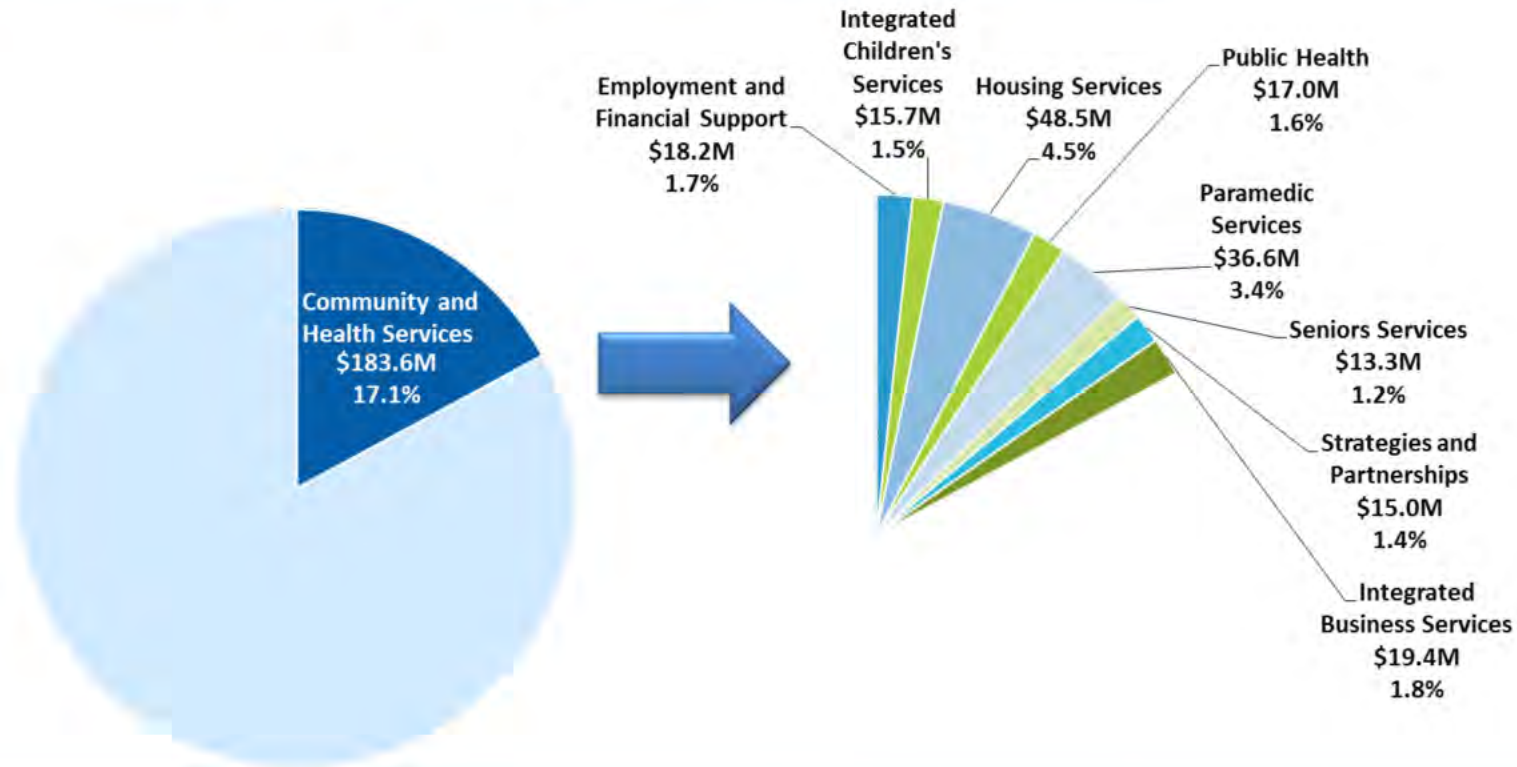


# 2018 OPERATING SHARE OF TOTAL GROSS SPENDING



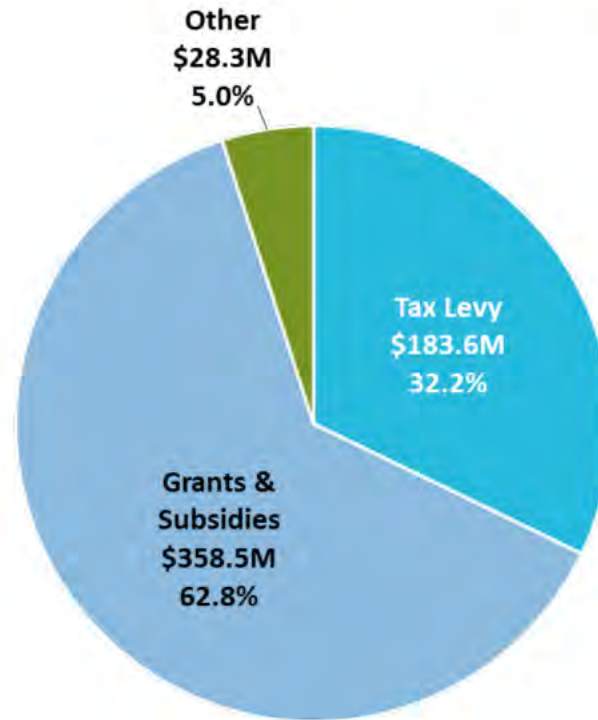
Community and Health Services represents **26%** of total Regional gross spending

# 2018 OPERATING SHARE OF TOTAL NET SPENDING



Community and Health Services represents **17.1%** of total Regional net spending

# HOW THE 2018 OPERATING BUDGET IS FUNDED



**Almost 63% of the department's budget** is funded by the Provincial and Federal governments

# OPERATING BUDGET SUMMARY

	2017 Approved	2018 Proposed
Gross Expenditures (\$M)	523.1	570.4
Non-Tax Revenues (\$M)	(346.2)	(386.8)
Net Expenditures (\$M)	176.9	183.6
Increase/(Decrease) (year over year)		3.79%
2017 Approved Outlook		3.51%
Total FTEs	1,823.9	1,862.9
2018 New FTEs		39.0
2017 Approved Outlook New FTEs		27.0

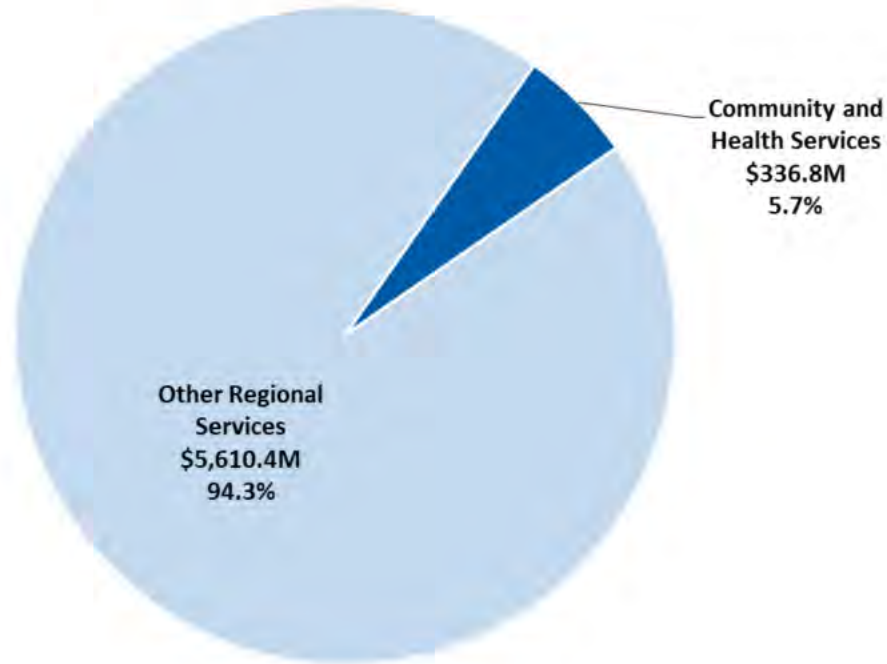
Excludes proposed amendment for Behaviour Support position (1.6 FTE)

A blue-tinted photograph of a business meeting. Several people are gathered around a table, looking at tablets and documents. One tablet in the foreground shows a dashboard with a pie chart and bar graphs. The scene is overlaid with a semi-transparent blue filter.

# Capital Budget

# YORK REGION 10-YEAR CAPITAL PLAN

**York Region  
2018 10-Year  
Capital Plan:  
\$5,947.2M**

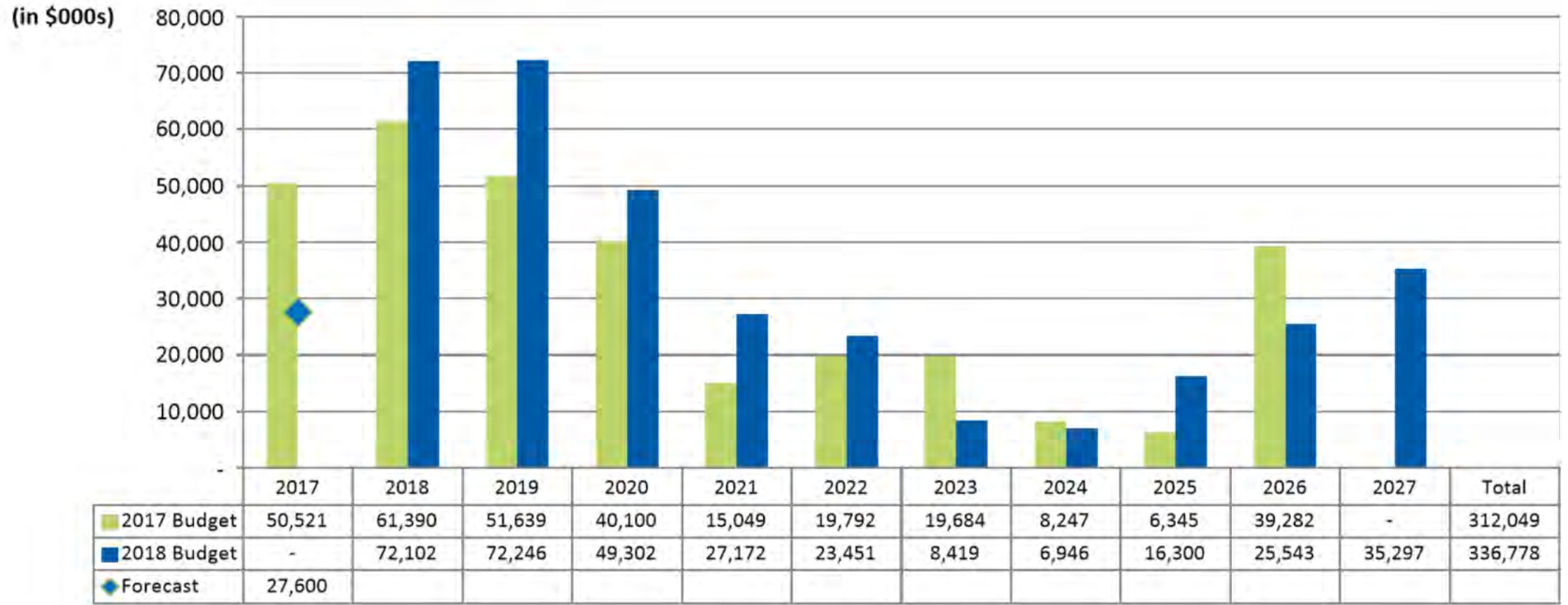


Community and Health Services represents **6%** of the Region's 10-year capital plan

# PROPOSED CAPITAL BUDGET

	<b>\$ Millions</b>
2018 Capital	72.1
Ten-Year Capital Plan	336.8
2018 Capital Spending Authority	189.1

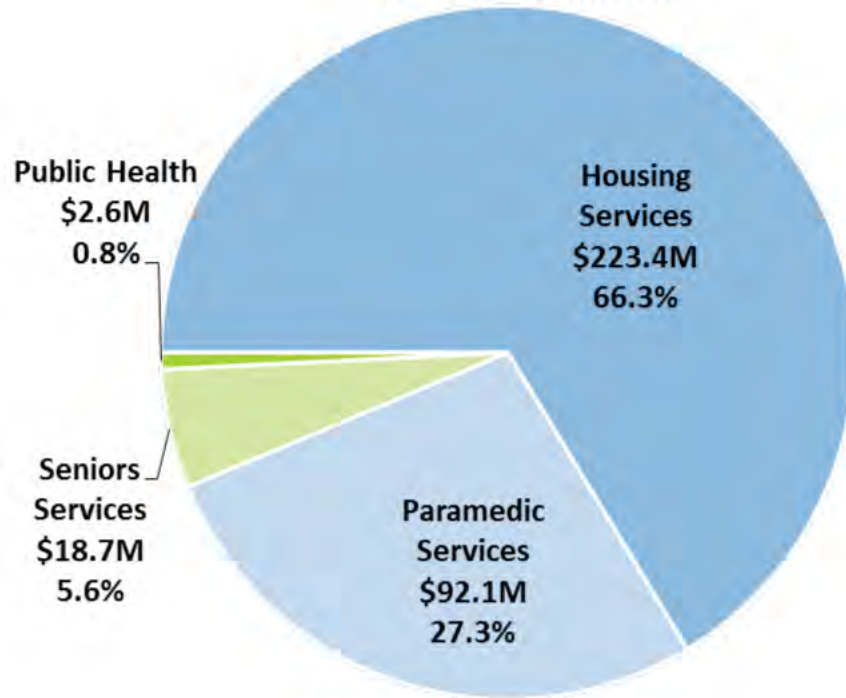
# COMPARISON OF 10-YEAR CAPITAL PLAN 2017 VS. 2018



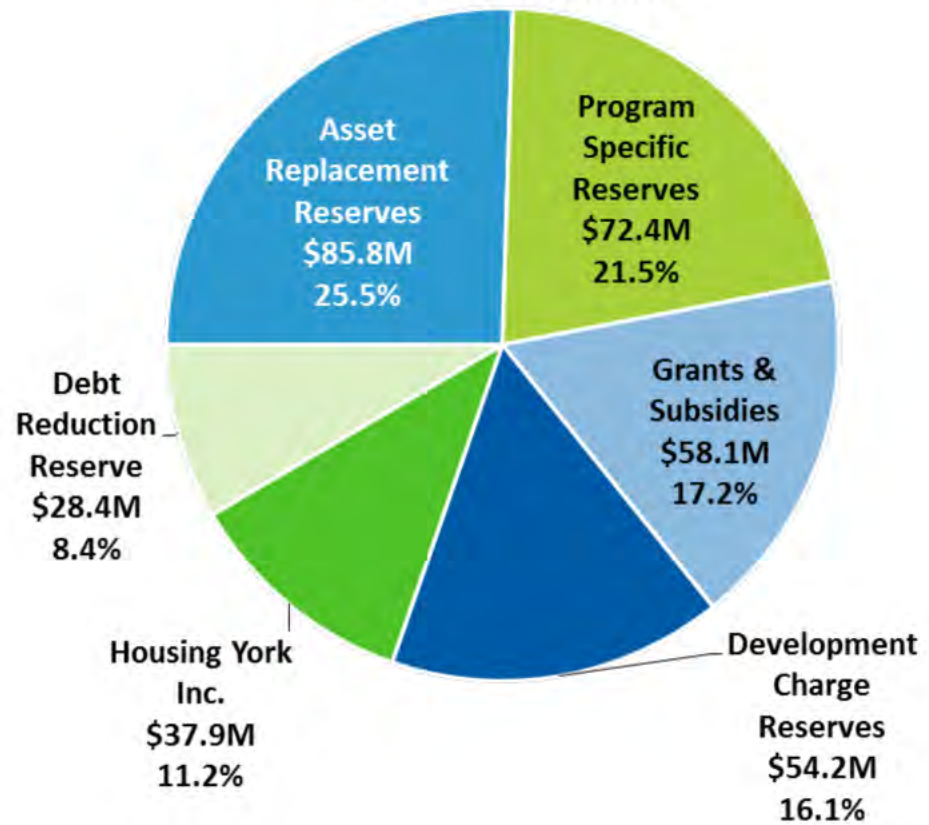


# 10-YEAR CAPITAL PLAN OVERVIEW

Gross Expenditures  
\$336.8 Millions

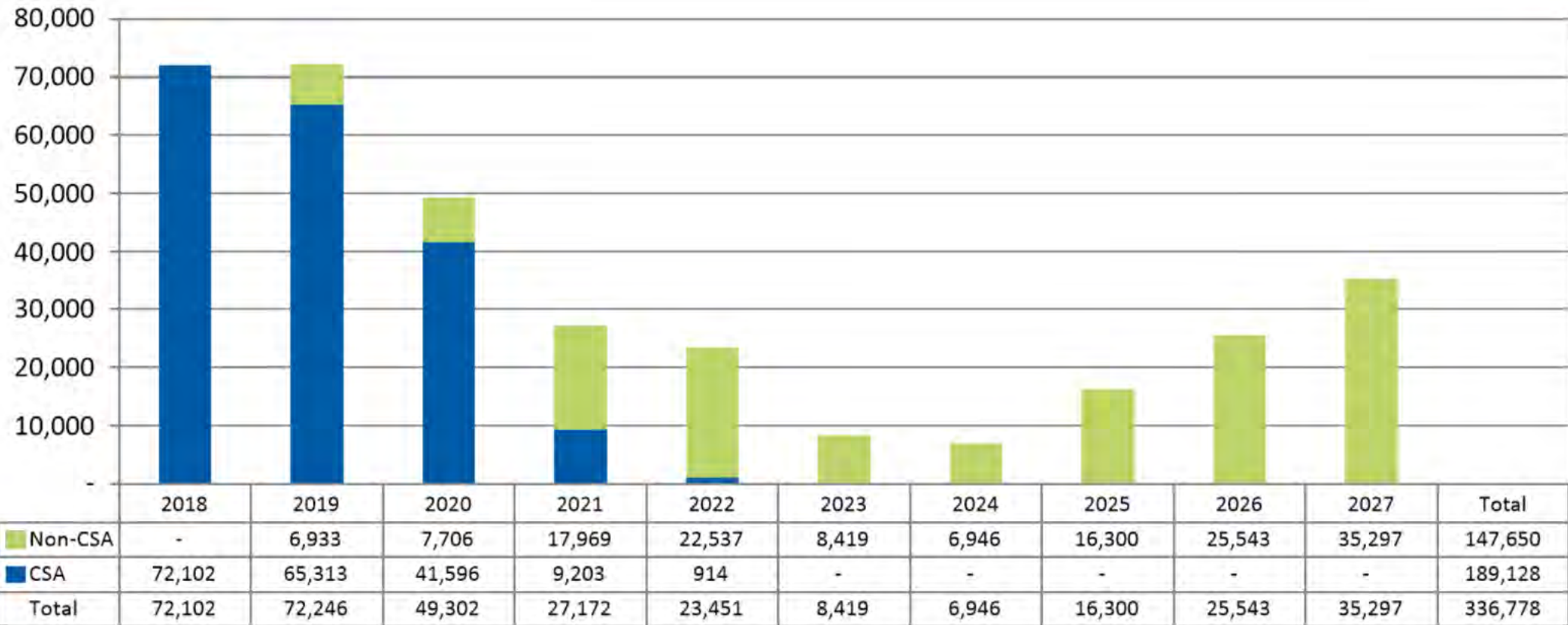


Funding Sources  
\$336.8 Millions



# 10-YEAR CAPITAL PLAN AND CAPITAL SPENDING AUTHORITY (CSA)

(in \$000s)



# MULTI-YEAR BUDGET SUMMARY

(\$ in Millions)	2015	2016	2017	2018
	Approved	Approved	Approved	Proposed
Gross Expenditures	457.2	490.5	523.1	570.4
Net Tax Levy	158.9	172.5	176.9	183.6
10-Year Capital Plan	235.6	274.8	312.0	336.8
Capital Spending Authority	115.6	155.2	162.4	189.1

# SUMMARY OF 2018 PLANNED RESULTS

- Additional resources in Public Health to support immunization programs
- Increased access to child care and oversight of EarlyON Child and Family Centres will assist more families
- Expanded homelessness initiatives to prevent, reduce and end homelessness
- Improved customer service through a digital case management solution will enhance and streamline access
- Strengthened emergency response services through additional paramedics will address increased demand
- Enhanced funding to community agencies delivering services to the growing number of low and moderate income residents
- And continue to operate existing programs

## **BUDGET RECOMMENDATION**

- 1.** The Committee of the Whole recommends the budget as submitted for Community and Health Services as follows:
  - a)** The 2018 operating budget as summarized in Attachment 1
  - b)** Authorize additional gross expenditure of \$150,000 (\$0 net) to reflect recently announced provincial funding to support the hiring of specialized Behavioural Support Ontario (BSO) staff resources at the Region's long-term care homes, as outlined in Attachment 1. The funding requires an addition to permanent staffing of two permanent, part-time (0.8) FTEs.
  - c)** Capital Spending Authority, as summarized in Attachment 2
- 2.** That the recommended budget be consolidated by the Treasurer for consideration by Council on December 14, 2017