

Clause 4 in Report No. 19 of Committee of the Whole was adopted, without amendment, by the Council of The Regional Municipality of York at its meeting held on December 15, 2016.

4

## 2017-2018 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 22, 2016 from the Commissioner of Finance:
  1. The Committee of the Whole recommends the budget as submitted for Community and Health Services as follows:
    - a) The 2017 operating budget and the outlook for 2018, as summarized in Attachment 1.
    - b) The 2017 capital expenditures and the 2017 Capital Spending Authority, as summarized in Attachment 2.
  2. The recommended budget be consolidated by the Treasurer for consideration by Council on December 15, 2016.

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Report dated November 22, 2016 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 2017 operating budget and the outlook for 2018, as summarized in Attachment 1
  - b) The 2017 capital expenditures and the 2017 Capital Spending Authority, as summarized in Attachment 2.
2. The recommended budget be consolidated by the Treasurer for consideration by Council on December 15, 2016.

## 2. Purpose

This report provides a summary of the 2017-2018 Operating and Capital Budget for Community and Health Services for consideration by Committee.

## 3. Background and Previous Council Direction

On December 17, 2015 Council approved an operating outlook for 2017 and 2018

As part of the 2016-2018 Budget, Council approved an outlook for the operating budget for 2017 and 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 2017-2018 operating budget reflects any revisions that have been made to the previously approved outlook.

The 2017 Budget was tabled on November 17, 2016

The consolidated 2017-2018 Operating and Capital Budget was tabled with Council on November 17, 2016. It was received and referred to the December meetings of Committee of the Whole for consideration and recommendation.

The 2017 Budget Direction report, approved by Council on May 19, 2016, outlined the proposed timelines and indicated that the 2017-2018 budget would

be approved in December 2016, as long as Council is satisfied with it through the review process.

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

The operating budget presented is a two-year budget that spans the remaining years of Council's term. Council is asked to approve the budget for 2017 and the outlook for 2018. The approved outlook will then form the basis for the budget process next year. Council has the authority to 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 Implications

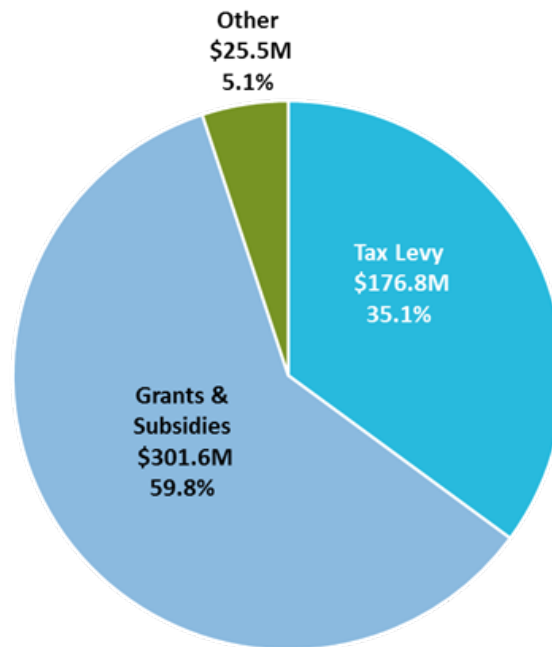
Operating Budget (page 129)

Tax levy funds 35% 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 2017 is \$503.9 million. As shown in Graph 1, the tax levy pays for 35.1% 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 \$503.9 million are primarily funded from grants and subsidies**



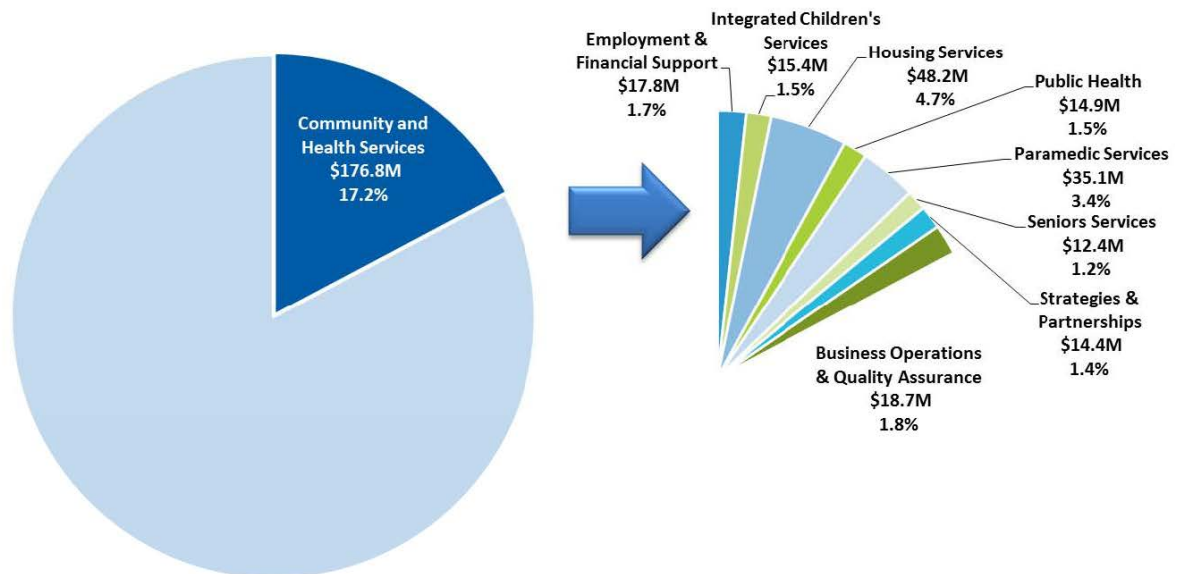
The proposed budget for Community and Health Services reflects net expenditures of \$176.8 million in 2017

The 2017-2018 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 \$176.8 million, or 17.2% of the total 2017 proposed Regional net operating budget as shown in Graph 2 below.

**Graph 2**  
**Community and Health Services accounts for 17.2% of the tax dollar**



**The proposed budget also includes an outlook for 2018.**

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

The proposed budget also includes operator and program-specific rate increases for 2017. A number of social services programs are funded through rates, personal needs allowance and per diems, which are paid by the Region to service providers based on the services they deliver. These rates may change in-year, as they are subject to Provincial policy as funding changes.

The 2017 budget request includes rate increases for the following programs: Homelessness Prevention Program; Housing with Supports; 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 2017 budget and outlook for 2018 are within the outlook approved as part of the 2016 to 2018 Budget.

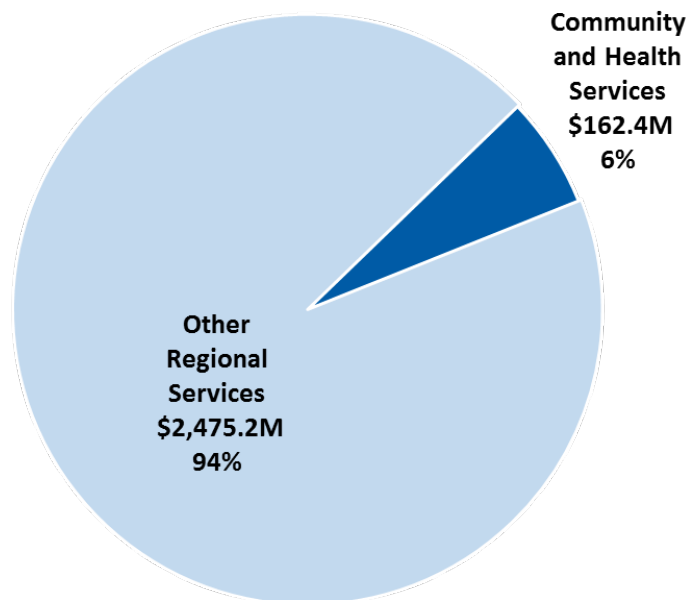
Capital Budget (page 140)

Approval of 2017 capital expenditures of \$50.5 million and 2017 Capital Spending Authority of \$162.4 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 \$162.4 million, or 6% of the total 2017 Capital Spending Authority, as shown below in Graph 3.

**Graph 3**  
**Community and Health Services accounts for 6% of 2017 Capital Spending Authority**



Attachment 2 summarizes the 2017 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 2017-2018 Budget book.

The budget is informed by Council-approved strategies and plans

The 2017-2018 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 Considerations

The net operating budget for Community and Health Services totals \$176.8 million in 2017 and includes an outlook for 2018, as summarized in Attachment 1. Council will have an opportunity to make adjustments to the outlook next year if required.

The proposed 2017 Capital Spending Authority reflects a multi-year commitment of \$162.4 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 2017-2018 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 15, 2016.

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

2017-2018 Budget – Community and Health Services

The Senior Management Group has reviewed this report.

November 22, 2016

Attachments (2)

7146285

Accessible formats or communication supports are available upon request.



## 2017 to 2018 Budget Summary for Community and Health Services

### Proposed Operating Budget Expenditures

(in \$000s)

| Department                              | Page No.       | 2017 Outlook   |                | 2018 Outlook   |                |
|---|----------------|----------------|----------------|----------------|----------------|
|   |                | Gross          | Net            | Gross          | Net            |
| Employment & Financial Support          | 132            | 99,939         | 17,752         | 101,548        | 18,378         |
| Integrated Children's Services          | 133            | 116,505        | 15,361         | 116,920        | 15,729         |
| Housing Services                        | 134            | 82,231         | 48,168         | 80,477         | 48,941         |
| Public Health                           | 135            | 62,574         | 14,896         | 64,395         | 15,899         |
| Paramedic Services                      | 136            | 75,783         | 35,100         | 79,186         | 36,877         |
| Seniors Services                        | 137            | 33,576         | 12,449         | 34,123         | 12,711         |
| Strategies & Partnerships               | 138            | 14,564         | 14,374         | 14,968         | 14,968         |
| Business Operations & Quality Assurance | 139            | 18,719         | 18,719         | 19,130         | 19,130         |
| <b>Total<sup>1</sup></b>                | <b>129/130</b> | <b>503,892</b> | <b>176,819</b> | <b>510,745</b> | <b>182,633</b> |

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

Note: Net operating expenditures = tax levy

**2017 Capital Expenditures and Capital Spending Authority (CSA)  
Community and Health Services**

| <b>Housing Services</b>        | <b>Page No.</b> | <b>2017<br/>\$000s</b> | <b>2017 CSA<br/>\$000s</b> |
|--------------------------------|-----------------|------------------------|----------------------------|
| <b>Program Expenditures:</b>   |                 |                        |                            |
| Housing Services               | 140/311         | 23,031                 | 119,954                    |
| <b>Financing Sources:</b>      |                 |                        |                            |
| Reserves                       | 311             | 11,180                 | 52,749                     |
| Debenture – Housing York Inc.  | 311             | -                      | 18,875                     |
| Development Charges            | 311             | -                      | 15,136                     |
| Grants and Subsidies           | 311             | 11,851                 | 33,194                     |
| <b>Total Financing Sources</b> |                 | <b>23,031</b>          | <b>119,954</b>             |

| <b>Paramedic Services</b>      | <b>Page No.</b> | <b>2017<br/>\$000s</b> | <b>2017 CSA<br/>\$000s</b> |
|--------------------------------|-----------------|------------------------|----------------------------|
| <b>Program Expenditures:</b>   |                 |                        |                            |
| Paramedic Services             | 140/316         | 24,058                 | 39,037                     |
| <b>Financing Sources:</b>      |                 |                        |                            |
| Debt Reduction Reserve         | 316             | 12,911                 | 19,755                     |
| Reserves                       | 316             | 3,538                  | 6,089                      |
| Debenture – Development Charge | 316             | 7,403                  | 7,403                      |
| Development Charges Reserve    | 316             | 206                    | 5,790                      |
| <b>Total Financing Sources</b> |                 | <b>24,058</b>          | <b>39,037</b>              |

| <b>Seniors Services</b>        | <b>Page No.</b> | <b>2017<br/>\$000s</b> | <b>2017 CSA<br/>\$000s</b> |
|--------------------------------|-----------------|------------------------|----------------------------|
| <b>Program Expenditures:</b>   |                 |                        |                            |
| Seniors Services               | 140/320         | 3,432                  | 3,432                      |
| <b>Financing Sources:</b>      |                 |                        |                            |
| Debt Reduction Reserve         | 320             | 2,639                  | 2,639                      |
| Reserves                       | 320             | 793                    | 793                        |
| <b>Total Financing Sources</b> |                 | <b>3,432</b>           | <b>3,432</b>               |

# Community and Health Services

2017 Business Plan & Budget

Presentation to

**Committee of the Whole**

**Adelina Urbanski**

December 8, 2016



# Overview

## Our Mission:

Working together for inclusive, healthy and resilient communities

**01**

Department  
and Program  
Overview

**02**

It's a  
Wonderful  
Life in York  
Region

**03**

Proposed  
Operating  
Budget

**04**

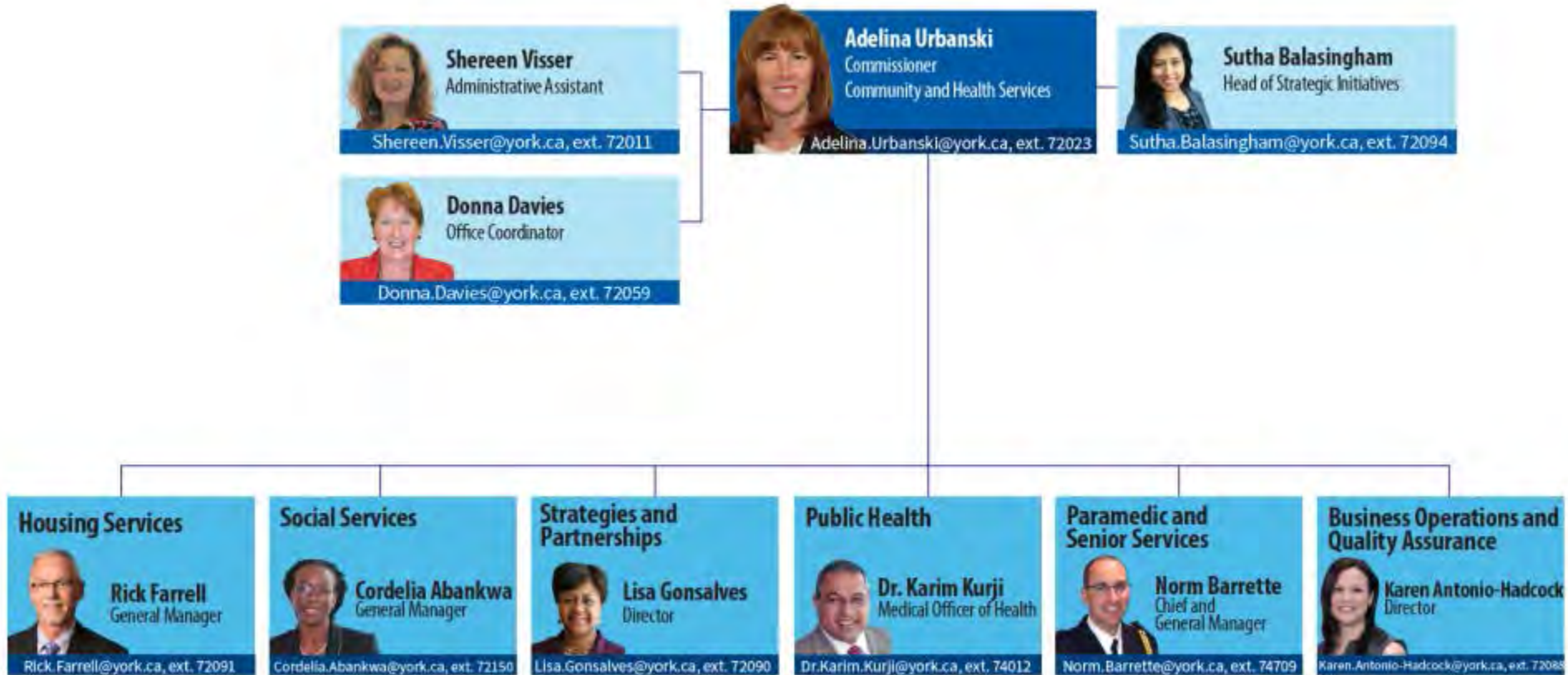
Proposed  
Capital  
Budget

**05**

Looking  
Ahead



# Community and Health Services Department





# 2015-2019 Strategic Plan Activities Community and Health Services

## Key Planned Regional Activities

- Increase and sustain the rental housing supply
- Strengthen services for homeless people and those at risk
- Optimize the use of paramedic resources
- Advance access to earlier and streamlined mental health supports
- Deliver high quality programs to promote health and prevent injury
- Promote diversity and inclusion
- Finalize and implement the York Region Seniors Strategy

# Degree of Budget Control

## Mandated/ Legislated Services

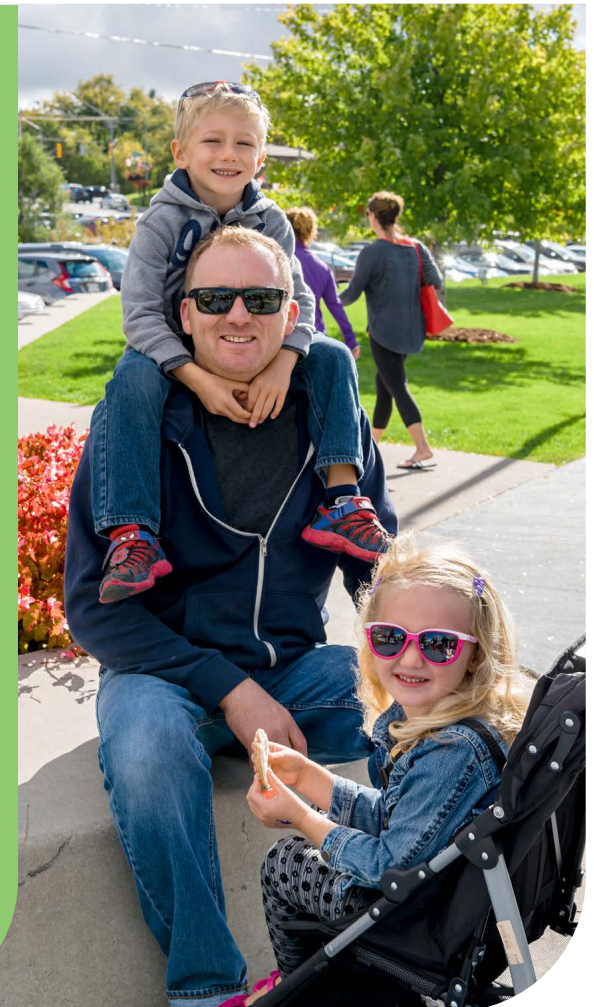
**Ontario Works**  
**Social Housing**  
**Homelessness**  
**Child Care**  
**Early Intervention Services**  
Long-Term Care Homes  
Paramedic Services  
Public Health

**\$453M**    **90%**

## Regional Discretionary (examples)

Housing Stability Program  
Community Investment Fund  
Regional Rent Supplements  
Transit Subsidy  
Mental Health Matters

**\$51M**    **10%**



# A Changing Landscape, Growing Communities



Town of East Gwillimbury

Town of Aurora

City of Vaughan



# Services Impact Lifestyle





# Health Inspections



Community and Health Services Department

## PROOF OF PUBLIC HEALTH INSPECTION

Hungry Brew Hops

Name

211 Main Street, Newmarket, ON L3Y 3Y9

Address

A Public Health Inspector inspected this establishment in accordance with Ontario's *Health Protection and Promotion Act* and applicable Regulations.

This establishment passed the inspection.

June 30, 2016

Date of Inspection

Dr. Karan Kaur, MBBCh, MSc, FRCPC, FRCPC  
Medical Officer of Health,  
The Regional Municipality of York

AT LEAST  
ONE CERTIFIED  
FOOD HANDLER  
ON-SITE AT TIME  
OF INSPECTION

To Access Inspection Reports:

- Visit our website at [www.york.ca/yorksafes](http://www.york.ca/yorksafes)
- Call York Region Health Connection at **1-800-361-5653**, TTY **1-866-252-9933**
- Scan the Quick Response (QR) Code here





## Infectious diseases and immunizations





## York Region Paramedic Services Response Times

\* Photo is of a mock crash







## Child care and families





# Housing









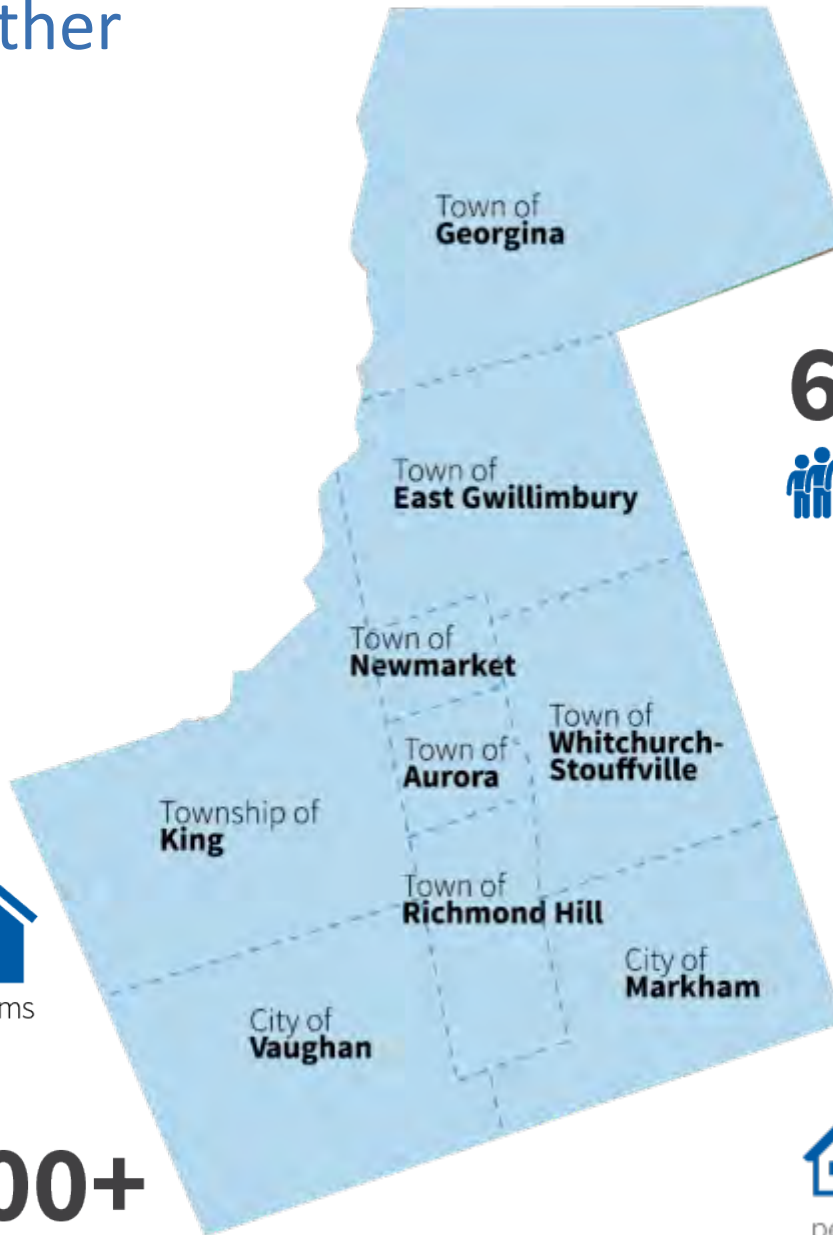
Mental Health

**mental health** matters



Value, support and advocate for positive mental health

Working together  
for **inclusive,**  
**healthy** and  
**resilient**  
communities.



 **9,300+**  
children provided with subsidized child care


**64,000+**  
 residents benefitted from the  
Community Investment Strategy

**10,000 +**  
 families and individuals  
receive Ontario Works

**48,000+**  
vaccine doses distributed to  
community health care  
providers and public  
health clinics 

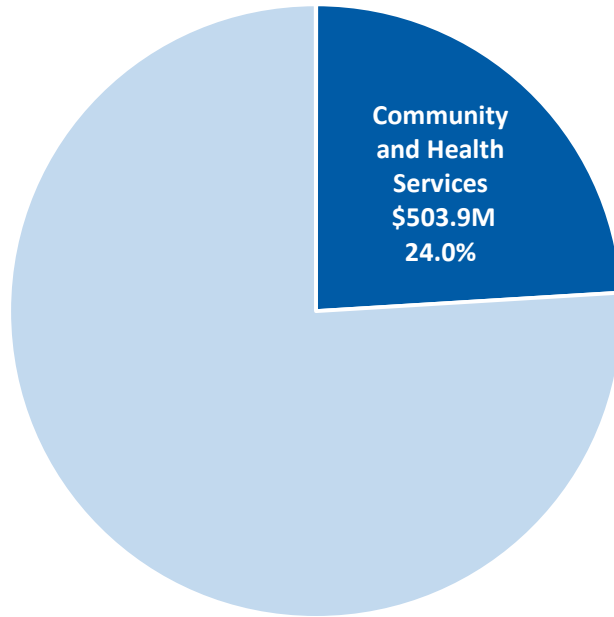
**5,000+**   
households served through  
Homelessness Community Programs

 **4,000+**  
people live in Housing York Inc. communities

**250,000+**  
 calls came to Access York



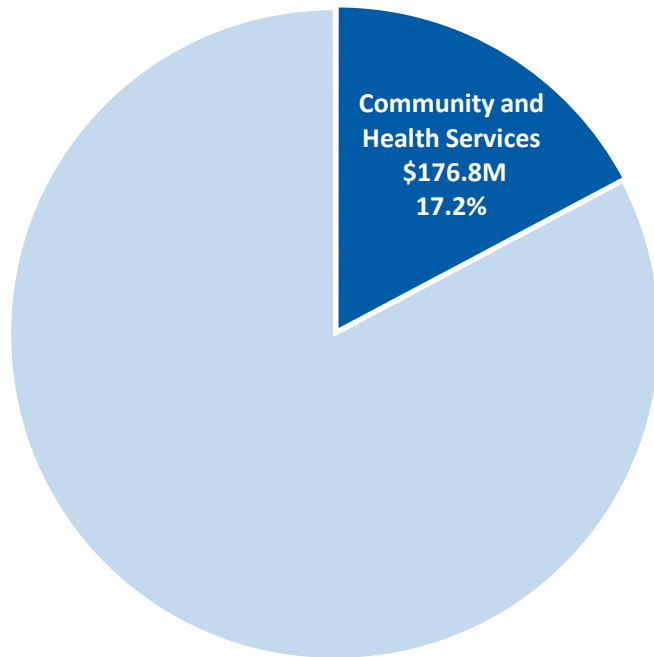
# 2017 Operating Share of Total Gross Spending



|  | \$M          | % share   |
|--|--------------|-----------|
| Integrated Children's Services             | 116.5        | 5.6       |
| Employment and Financial Support           | 99.9         | 4.8       |
| Housing Services                           | 82.2         | 3.9       |
| Paramedic Services                         | 75.8         | 3.6       |
| Public Health                              | 62.6         | 3         |
| Seniors Services                           | 33.6         | 1.6       |
| Business Operations and Quality Assurance  | 18.7         | 0.9       |
| Strategies and Partnerships                | 14.6         | 0.7       |
| <b>Community and Health Services Total</b> | <b>503.9</b> | <b>24</b> |

**Community and Health Services represents 24% of the Region's 2017 Total Gross Spending**

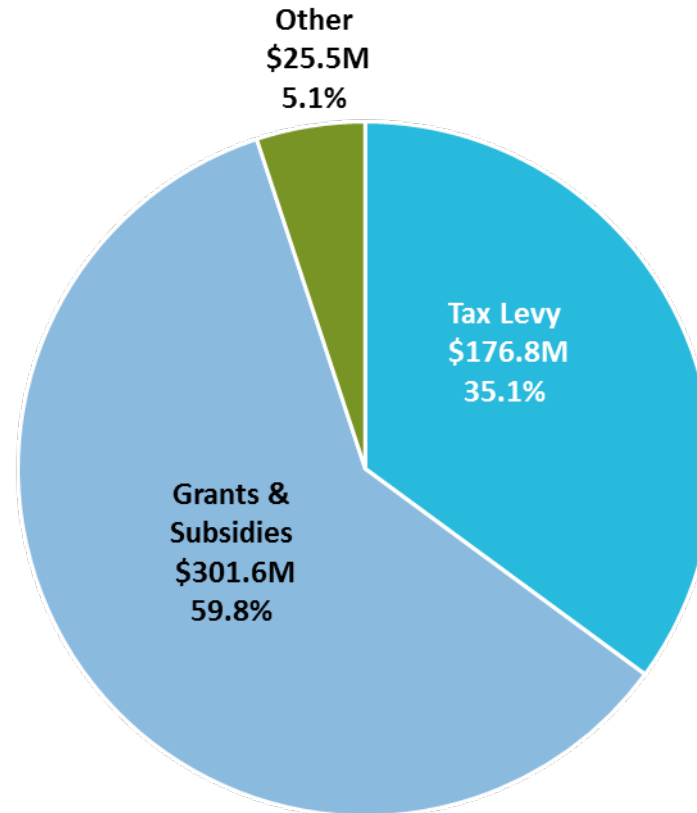
# 2017 Operating Share of Total Net Spending



|  | \$M          | % share     |
|--|--------------|-------------|
| Housing Services                           | 48.2         | 4.7         |
| Paramedic Services                         | 35.1         | 3.4         |
| Business Operations and Quality Assurance  | 18.7         | 1.8         |
| Employment and Financial Support           | 17.8         | 1.7         |
| Integrated Children's Services             | 15.4         | 1.5         |
| Public Health                              | 14.9         | 1.5         |
| Strategies and Partnerships                | 14.4         | 1.4         |
| Seniors Services                           | 12.4         | 1.2         |
| <b>Community and Health Services Total</b> | <b>176.8</b> | <b>17.2</b> |

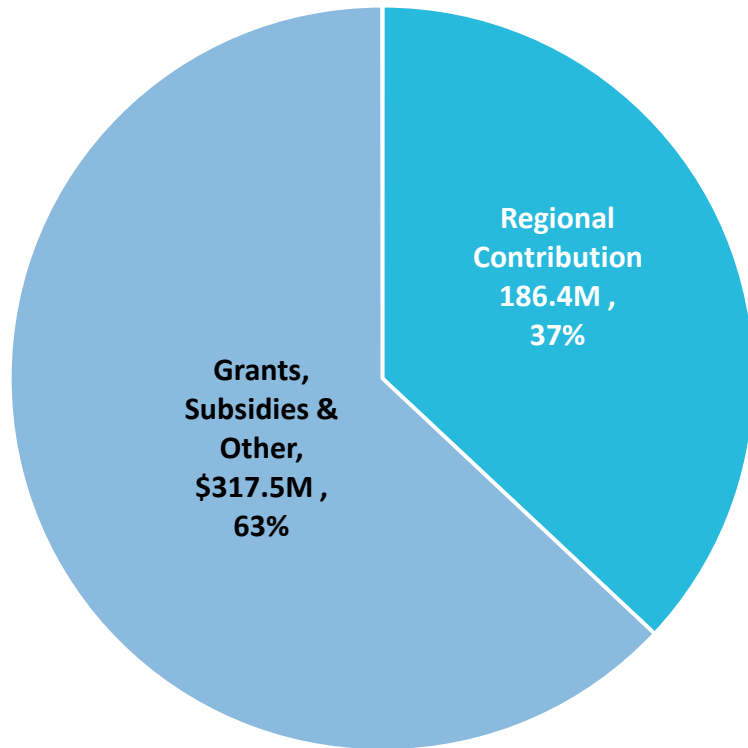
**Community and Health Services represents 17.2% of the Region's 2017 Total Net Spending**

## How the 2017 Operating Budget is Funded



**Almost 60% of the Community and Health Services 2017 operating budget is funded by grants and subsidies**

# Regional Investment in Human Services Programs



**On average,  
for every dollar we spend:**

37¢ comes from  
Regional investments  
(tax levy & reserves)

63¢ comes from  
Grants, subsidies  
and other revenues

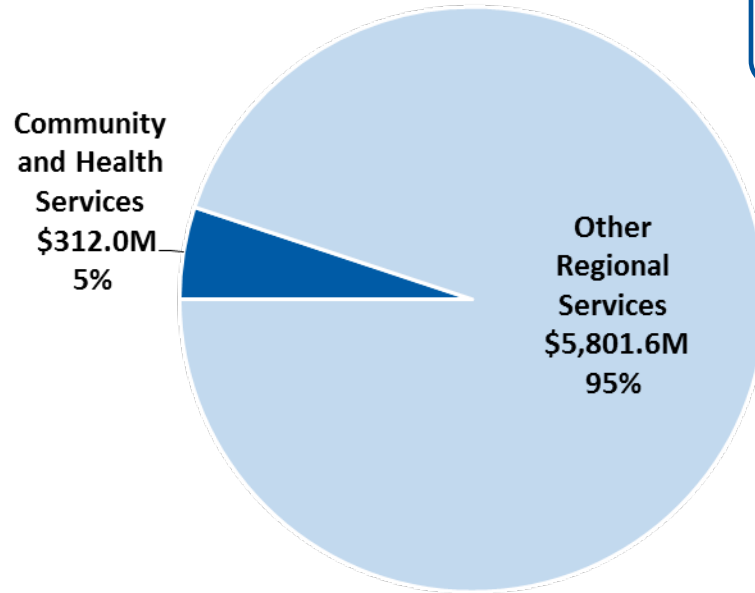
**Grants, subsidies and other revenues have increased  
by 82% since 2007**

# Operating Budget Summary

|                                      | <b>2016<br/>Approved</b> | <b>2017<br/>Proposed</b> | <b>2018<br/>Outlook</b> |
|--------------------------------------|--------------------------|--------------------------|-------------------------|
| Gross Expenditures (\$M)             | 490.5                    | 503.9                    | 510.8                   |
| Non-Tax Revenues (\$M)               | (318.1)                  | (327.1)                  | (328.1)                 |
| Net Expenditures (\$M)               | 172.5                    | 176.8                    | 182.6                   |
| Increase/(Decrease) (year over year) | -                        | 2.5%                     | 3.3%                    |
| 2016 Approved Outlook                |                          | 2.5%                     | 3.3%                    |
| Total FTEs                           | 1788.9                   | 1819.9                   | 1846.9                  |
| New FTEs                             | 41.5                     | 31.0                     | 27.0                    |
| 2016 Approved Outlook New FTEs       | -                        | 31.0                     | 27.0                    |

# York Region 10-Year Capital Plan

**York Region 2017 10-Year  
Capital Plan: \$6,113.6M**



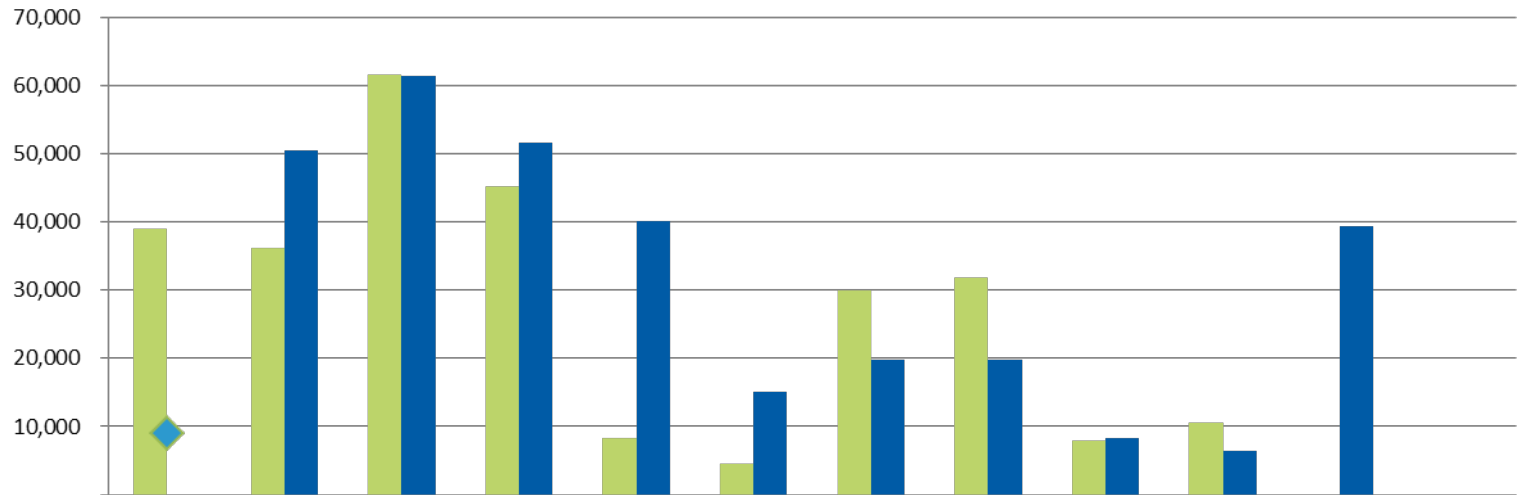
**Community and Health represents 5% of the  
Region's 10-year capital plan**

# Proposed Capital Budget

| <b>Capital Budget</b>           | <b>\$ Millions</b> |
|---------------------------------|--------------------|
| 2017 Capital                    | 50.5               |
| 2017 Capital Spending Authority | 162.4              |
| Ten-Year Capital Plan           | 312.0              |

# Comparison of Ten-Year Capital Plan 2016 vs. 2017

(in \$000s)

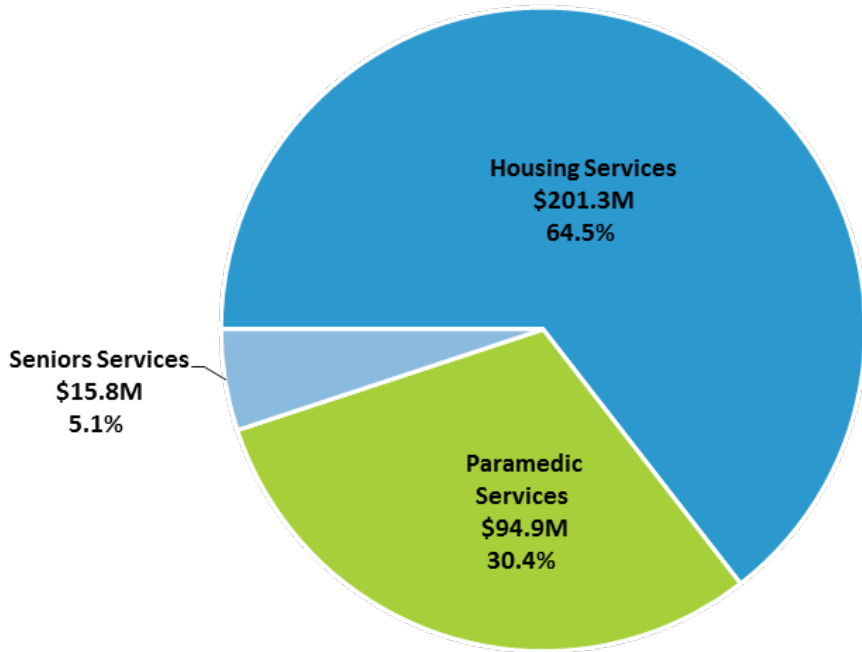


|                     | 2016     | 2017   | 2018   | 2019   | 2020   | 2021   | 2022     | 2023     | 2024  | 2025    | 2026   | Total   |
|---------------------|----------|--------|--------|--------|--------|--------|----------|----------|-------|---------|--------|---------|
| ■ 2016 Budget       | 38,962   | 36,171 | 61,463 | 45,272 | 8,246  | 4,603  | 29,865   | 31,744   | 7,938 | 10,558  |        | 274,822 |
| ■ 2017 Budget       |          | 50,521 | 61,390 | 51,639 | 40,100 | 15,049 | 19,792   | 19,684   | 8,247 | 6,345   | 39,282 | 312,049 |
| ◆ Forecast          | 8,962    |        |        |        |        |        |          |          |       |         |        |         |
| Increase/(Decrease) | (30,000) | 14,350 | (73)   | 6,367  | 31,854 | 10,446 | (10,073) | (12,060) | 309   | (4,213) |        |         |

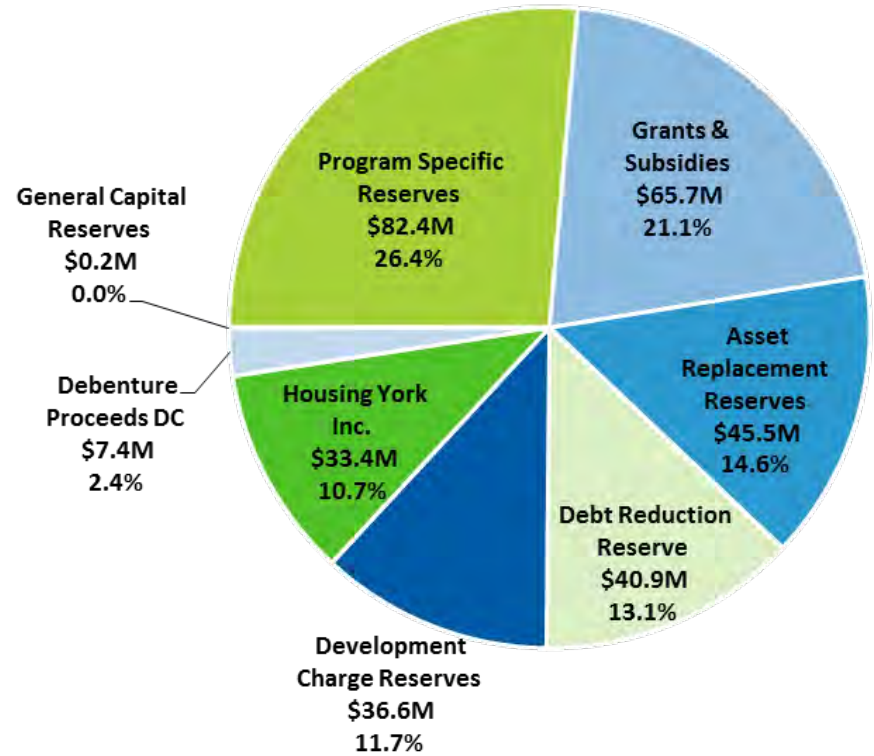


# Ten-Year Capital Plan Overview

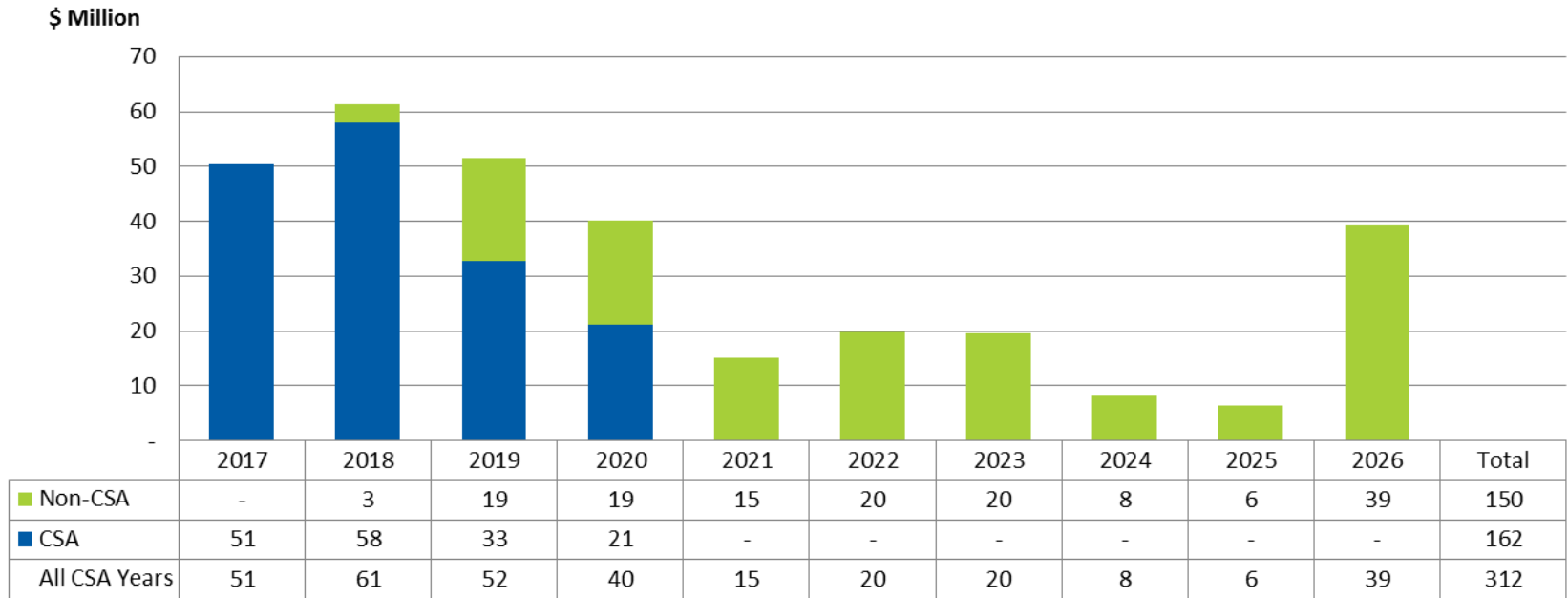
**Gross Expenditures  
 \$312.0 Million**



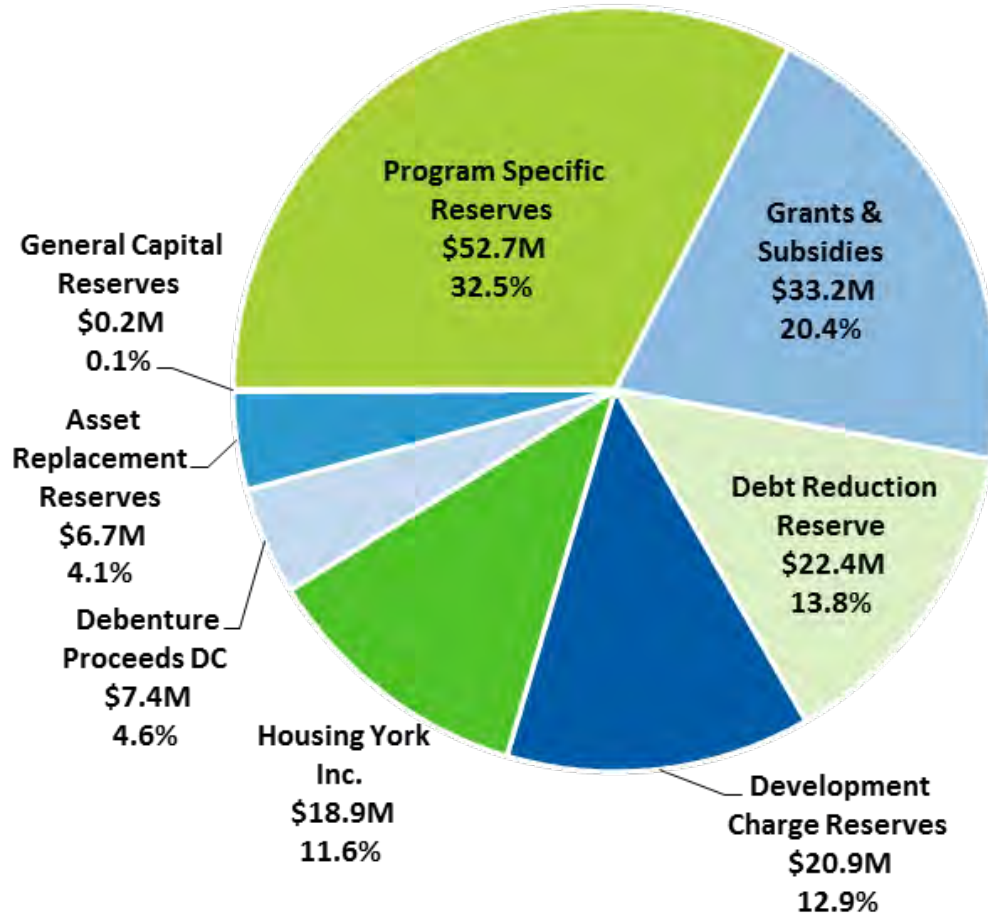
**Funding Sources  
 \$312.0 Million**



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



# 2017 CSA Funding Sources



**Total: \$162.4M**

**Senior levels of government are providing \$33.2 million in funding**



# CHS Key Directions for 2017-2018

## **Paramedic and Senior Services**

- Implement updated Paramedic Services 10 year plan
- Support expanding scope of paramedic community care
- Pilot therapies for enhancing long term care resident engagement and enjoyment of life
- Partnered with YRP to provide Gentle Persuasive Approach training by Psychogeriatric Resource Consultants

## **Strategies and Partnerships**

- Implement the Seniors Strategy
- Redeveloping Emergency Social Services Program
- Implement Human Services Planning Board's actions to support more rental housing and progressive employment
- Expanding the Local Immigration Partnership
- Building capacity to meet resident's expectations for effective, timely and modern communications
- Develop a York Region Diversity and Inclusion charter and policy

## **Housing Services**

- Implementation of the 10 Year Housing Plan
- New developments in Woodbridge and Markham
- Enhance services and supports to social housing applicants
- Expand Regional rent assistance program
- Expansion of the home repair program



# CHS Key Directions for 2017-2018

## **Social Services**

- Extend programs that focus on housing stability and supporting clients with complex needs
- Continue to take on expanded powers as Service System Manager for children's services and homelessness
- Monitor and respond to provincial direction for service system changes for social assistance
- Respond to increasingly complex pressures/expectations from residents to prevent crisis

## **Public Health**

- Expand infectious diseases control programs, annual preventative and oral health screening, breastfeeding and prenatal services to priority populations
- Implement and enforce second phase of the mandatory Food Handler Certification Bylaw and the Healthy Menu Choices Act
- Increase clinical services and health promotion initiatives for priority populations
- 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

## **Business Operations and Quality Assurance**

- Continuing Access York rollout
- Continuing to make services more user friendly and accessible





## Budget Recommendation

1. Committee of the Whole recommends the budget as submitted for Community and Health Services as follows:
  - a) The 2017 operating budget and the outlook for 2018, as summarized in Attachment 1
  - b) The 2017 capital expenditures and Capital Spending Authority, as summarized in Attachment 2
2. The recommended budget be consolidated by the Treasurer for consideration by Council on December 15, 2016