

# Community and Health Services

2015-2018 Business Plan & Budget

Presentation to

**Committee of the Whole**

**Adelina Urbanski**

February 12, 2015



# Presentation Overview

1. Community and Health Services: Department and Program Overview
2. Major Drivers, Issues and Risks
3. Proposed Operating Budget
4. Proposed Capital Budget
5. Next Steps

A top-down view of a group of approximately 15-20 hands of various ethnicities and skin tones (including white, light brown, and dark brown) stacked together in a circle. The hands are positioned palm-down, with fingers pointing towards the center. The background is slightly blurred, showing what appears to be an outdoor setting with green foliage. A semi-transparent dark grey banner is overlaid across the middle of the image, containing the title text.

# 1. Community and Health Services: Department and Program Overview

# Working together for inclusive, healthy & resilient communities



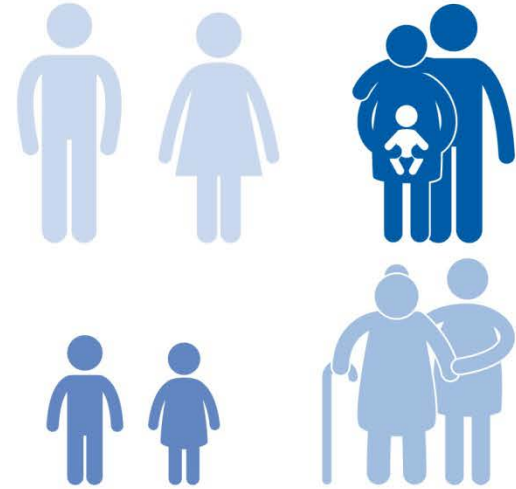
# 1,716

# Professionals in 75 locations across The Region



Paramedic, Public Health Nurse, Nutritionist, Dental Hygienist, Inspector, Breastfeeding Specialist, Building Operator, Early Interventionist, Social Assistance Case Coordinator, Health Educator, Epidemiologist, Housing Funding Specialist, Financial Analyst, Social Worker, Planner, Analyst, I. T., Call Centre Representative, Communication Specialist...

Clients we serve



Mandated Programs

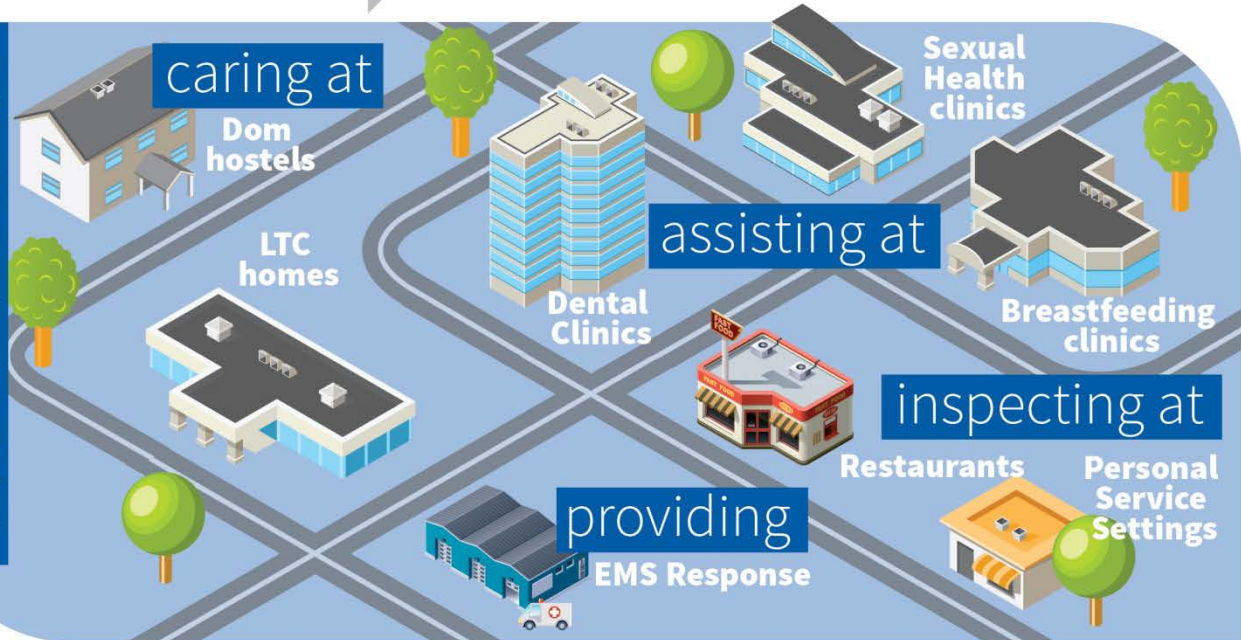
**Ontario Works**  
**Social Housing**  
**Homelessness prevention**

Long-term Care Homes

**Emergency Medical Services**  
**Public Health**  
**Child Care**

Early Intervention Services

You will find us



# York Region is a 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

**265 patients** enrolled in **Community Paramedicine** pilot

**90,000 residents** benefitted from **Community Investment** program

**6,654 households** served through **homelessness community** programs

Over **47,000 vaccines** given

**16,149 families** or individuals receiving **ontario works**

Over **49,123 children** receive dental screening

Over **9,845 children** benefit from **child care fee subsidy**

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

**1,200** served through **Seniors Community Programs**

Over **2,947 children** with special needs receive **early intervention**

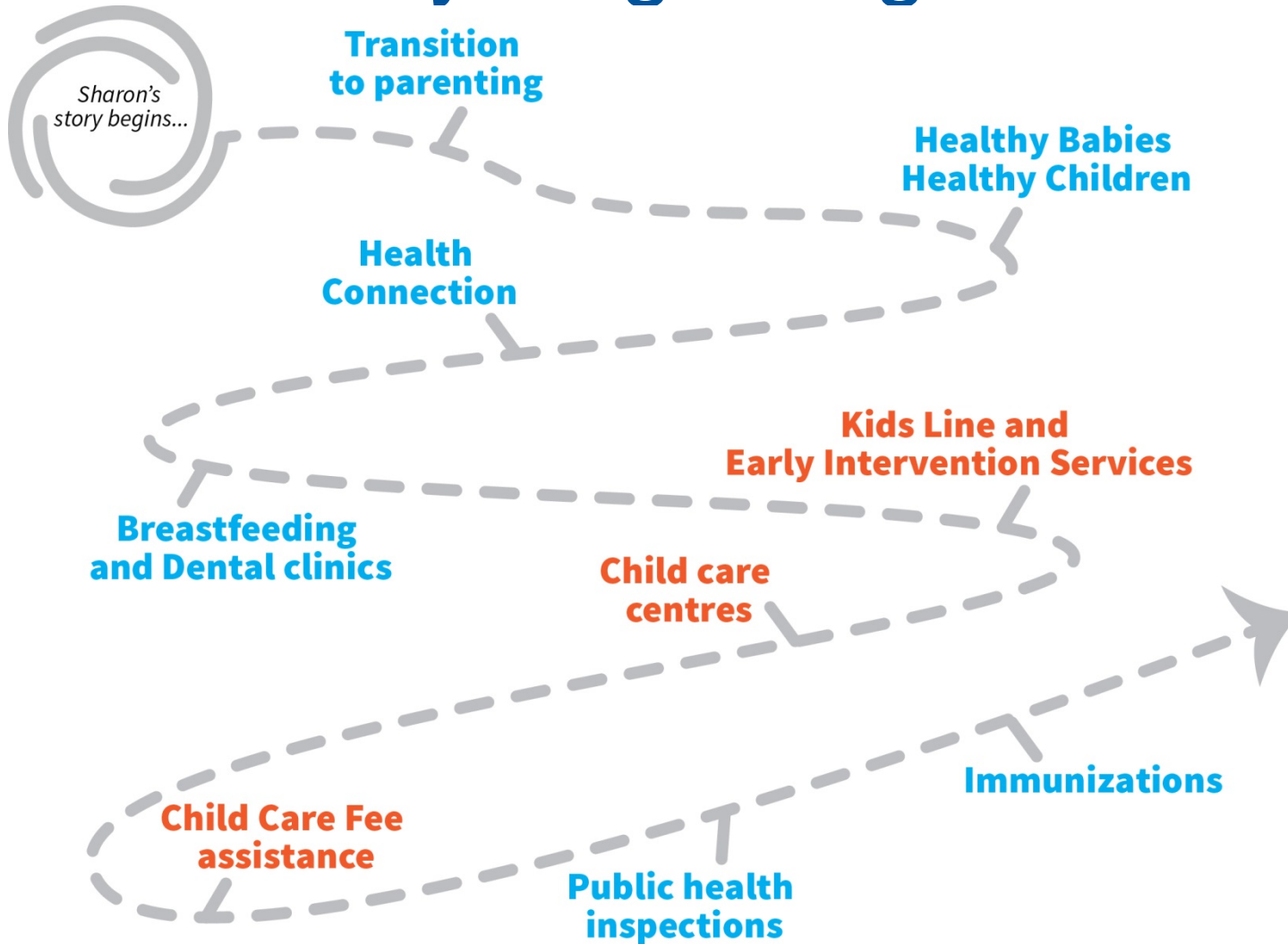
over **240,000 calls** through **Access York Contact Centre**

Over **52,000 patients** transported

Over **16,846 food premises, LTC homes, daycares & personal services** inspected



# A Healthy Beginning

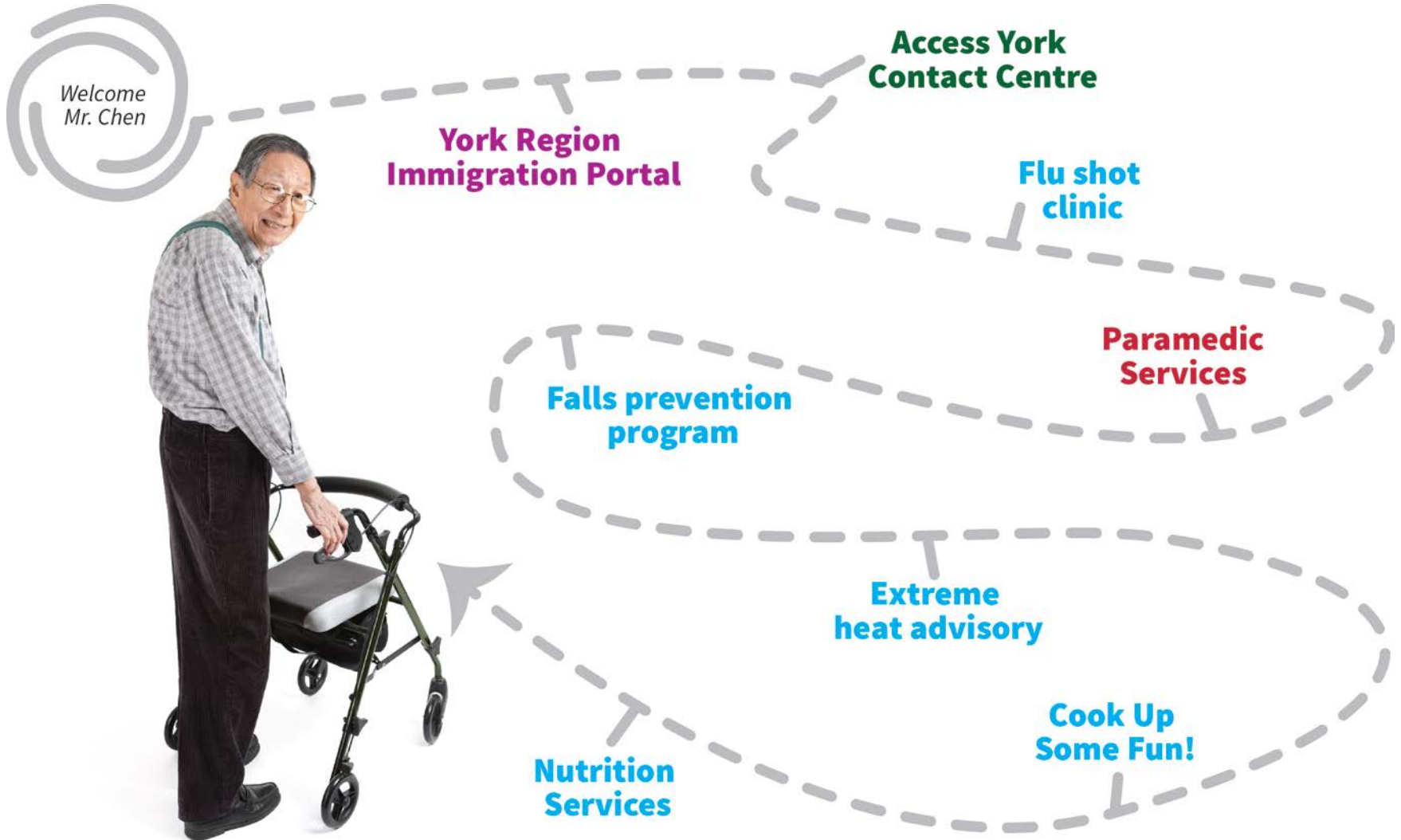




# Making Ends Meet



# Getting Settled



# 2014 Accomplishments

Launched on-line **York Safe** food handler certification program

**87%** of clients remain housed with support from **housing stability program**

**all student immunization** transitioned to **Panorama** for effective program delivery

Facilitated **discussion** with new partners to find **affordable housing solutions**

**Lakeside** opens: **97** new affordable **housing units**

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

**Access York Contact Centre** providing service on nine programs

Further reduction of Region-wide paramedic **response times by 25 seconds**

**380 OW clients** received formal training, resulting in **108 jobs.**

**Mental Health** forum on **child and youth** prevention and promotion strategies

**266** units funded from **Regional rent assistance** program

Number of **children** receiving child care fee assistance increased by **798**

# Degree of Budget Control

## Mandated/ Legislated Services

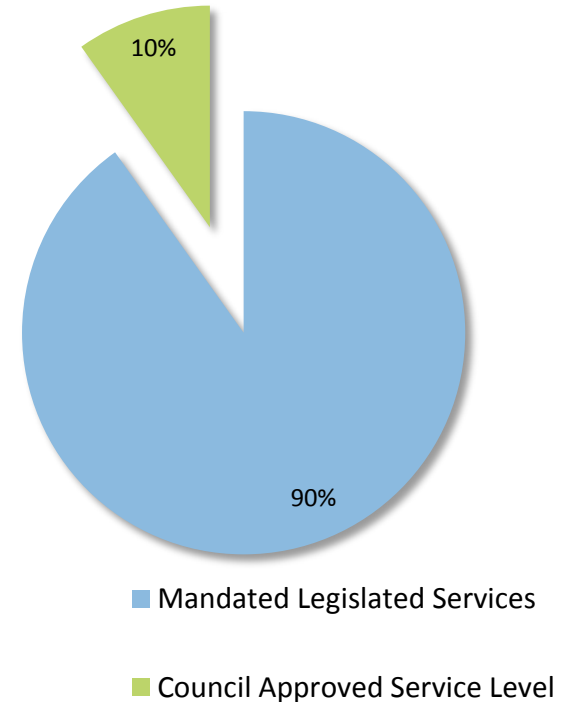
Ontario Works  
Social Housing  
Homelessness  
Prevention  
Long-Term Care Homes  
Paramedic Services  
Public Health  
Child Care  
Early Intervention  
Services

**\$399M 90%**

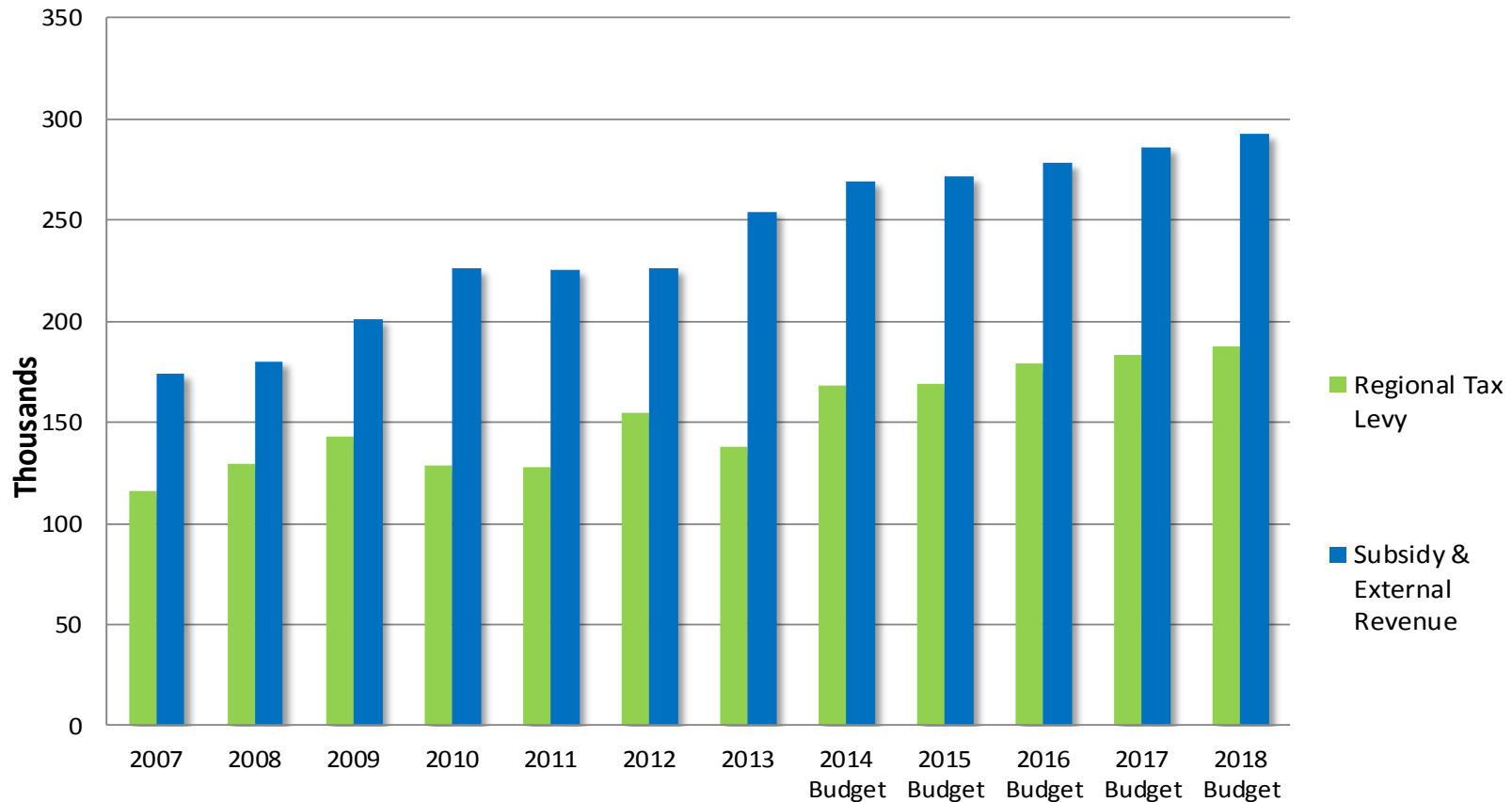
## Regional Discretionary (examples)

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

**\$44M 10%**



# Regional Investment in Human Services Programs



Subsidies & Grants have increased by 55% since 2007. On average, we leverage 62¢ in additional investment for every 38¢ we spend.

A top-down view of a person's hands writing in a spiral notebook on a wooden desk. The left hand holds the notebook steady, while the right hand holds a blue pen, writing on a blank page. A dark grey banner with white text is overlaid across the middle of the image.

## 2. Major Drivers, Issues and Risks

# Major Drivers



# Forecasted Growth

**By 2041...**

York Region is expected to add

**660,000**  
*new residents*

**In 2011...**

Newmarket & Aurora  
had the **largest**  
proportion of youth

**15-24**  
**years old**

**By 2031...**

**72%**  
will live in  
**Markham,**  
**Vaughan &**  
**Richmond Hill**

**By 2031...**

East Gwillimbury

**will grow**  
**229%**  
to 87,000

**In 2011...**

Whitchurch-Stouffville  
had a growth rate of

**54%**

**= the third**  
**fastest in**  
**Canada**

**In 2011...**

Markham had the

**largest #** of  
**seniors**  
**= 31%**

of total senior population  
**in York Region**

**Approximately**  
**11,000**  
**are born**  
**in York Region**  
**every year**

**On average,**  
**10,000**  
**immigrants**  
**come to York Region**  
**every year**

**Senior age groups**  
were fastest growing  
from 2006-2011  
**60-64=54%**  
**85+ = 52%**  
**80-84=34%**



# 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

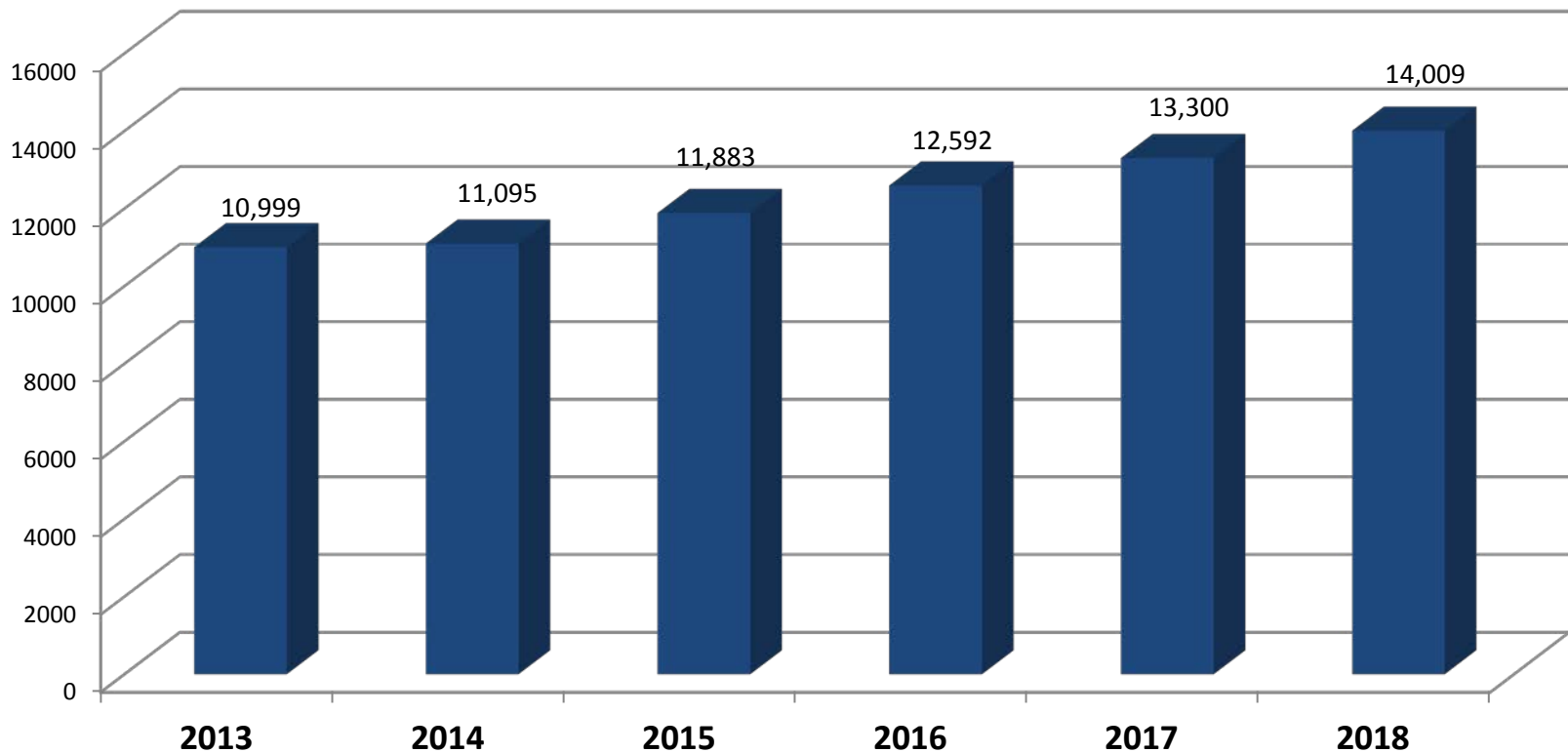
- Contact Centres Services (Access York)
- Homeless Shelters
- Early Detection of Cancer
- Tobacco Education and Enforcement
- Safe Food Handling Training

- 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

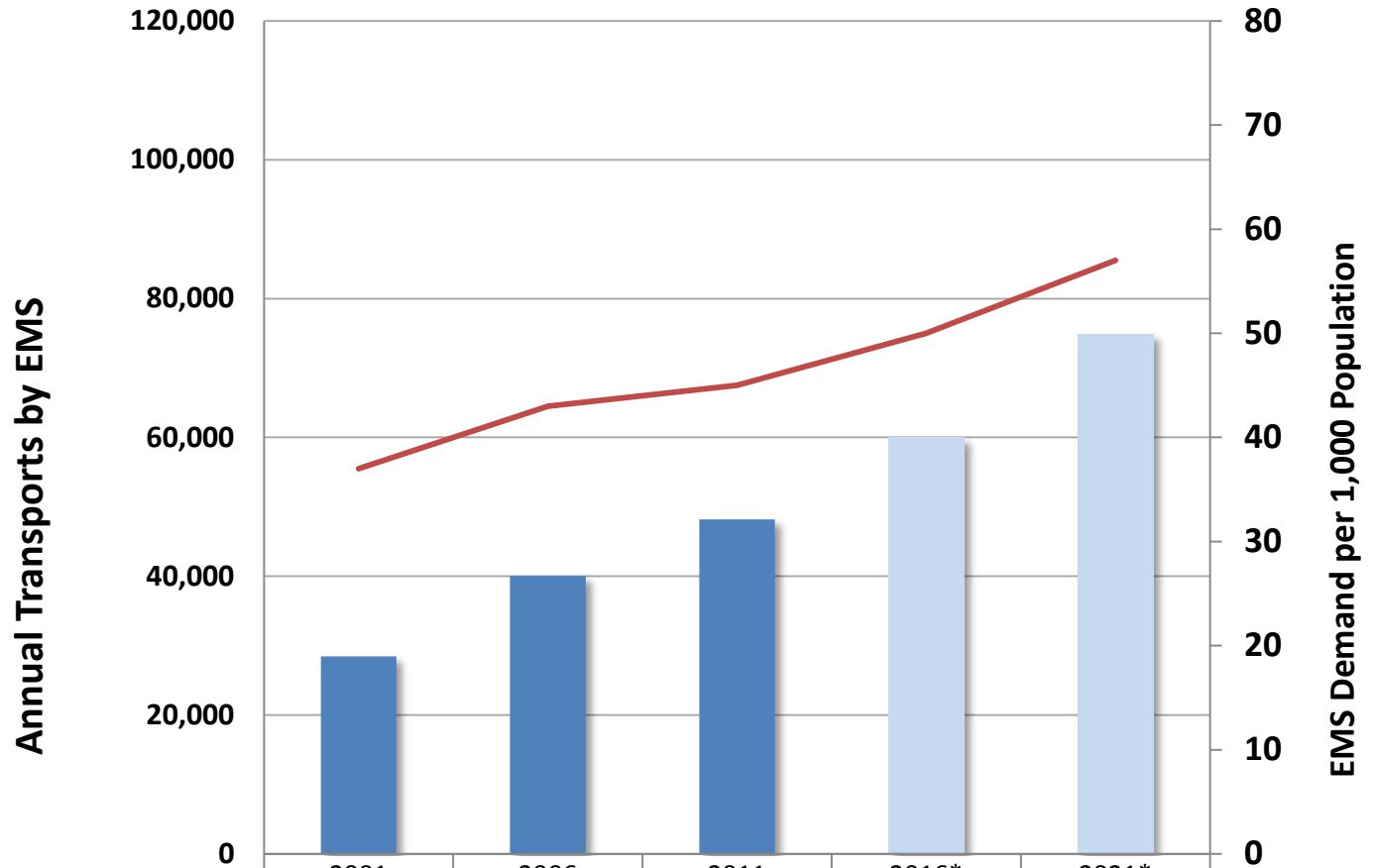
# Public Health food safety inspections grow with an increase in food premises

## Total Number of Food Premises Inspections



**Food premises include:** restaurants, grocery stores, bakeries, child care centers, banquet facilities, etc.

# Aging and growing population drives demand for paramedic services



■ EMS Transports	28,465	40,071	48,202	60,007	74,887
— EMS Demand per 1,000 Population	37	43	45	50	57

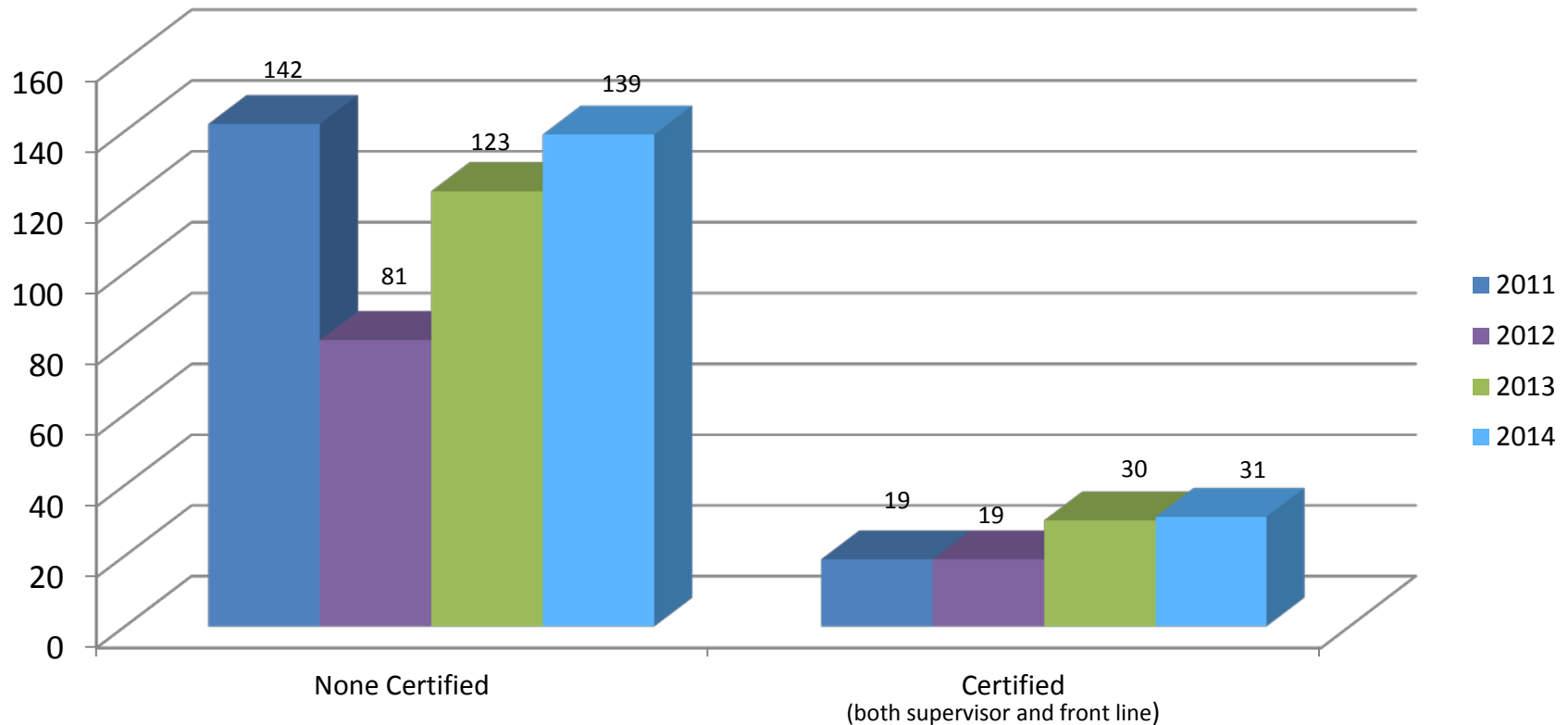
# Efforts are being made to improve operational efficiency

- Housing Stability Program
- Food Handler Certification By-law
- Community Paramedicine
- Access York Contact Centre
- Business Process Improvements – increased resident self service
- Panorama

# Public Health enforcement activities are reduced with certified food handlers

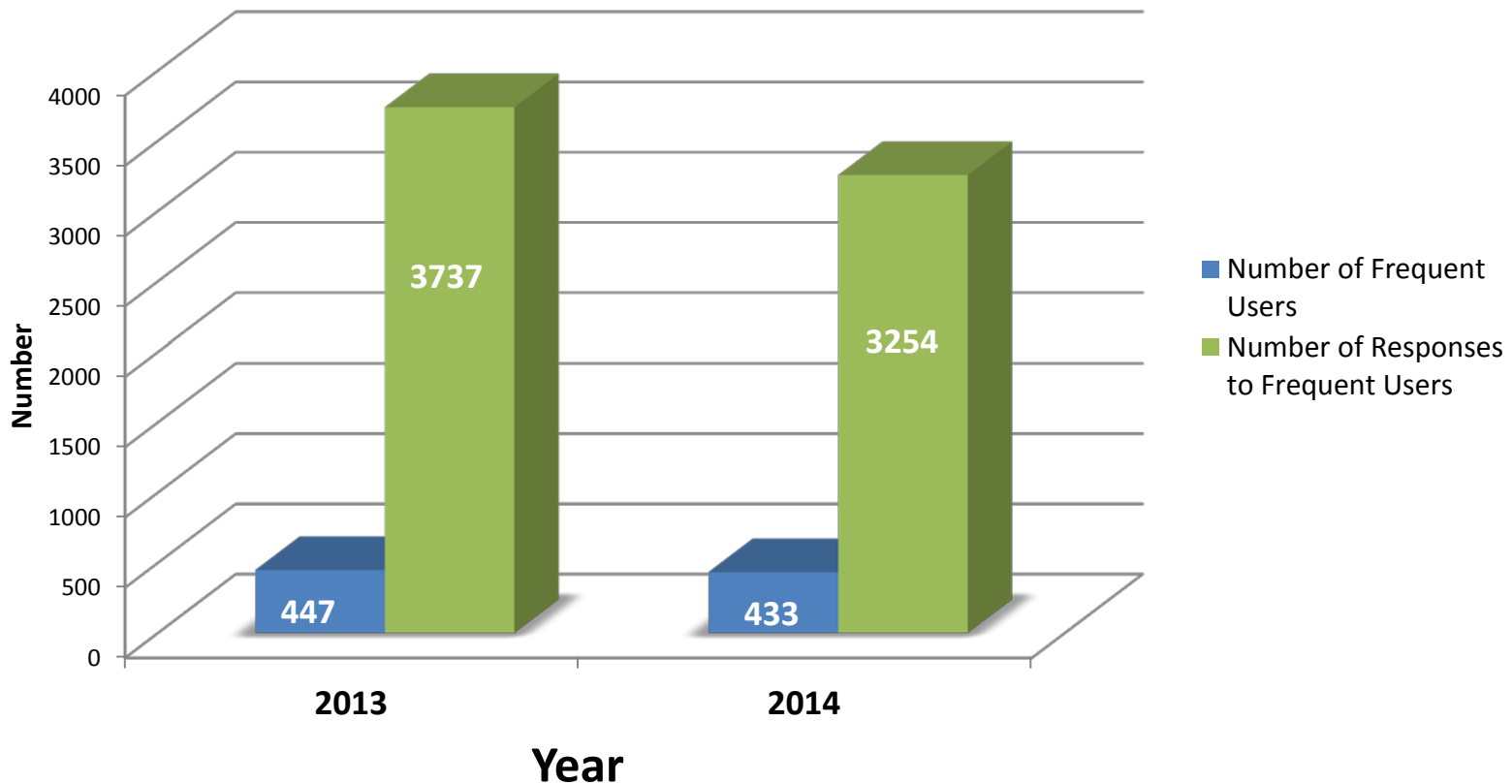
- Mandatory food handler certification by-law will be brought forward for Council consideration in 2015.

**Enforcement Activities related to Untrained Food Handlers**



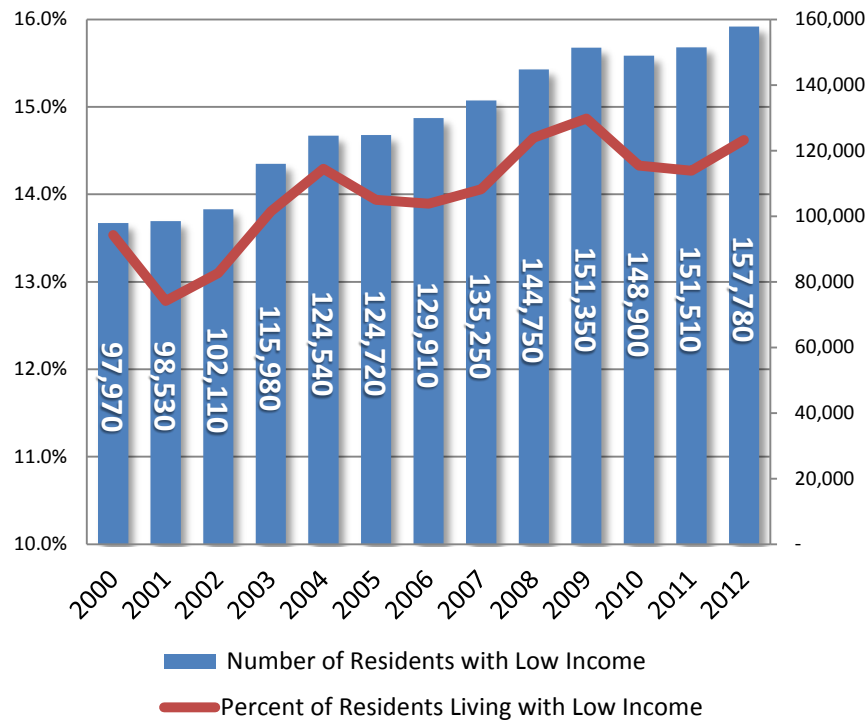
# Paramedic Services monitors frequent users to mitigate service impacts

**Number of Frequent Users and Responses by Paramedics to Frequent Users**



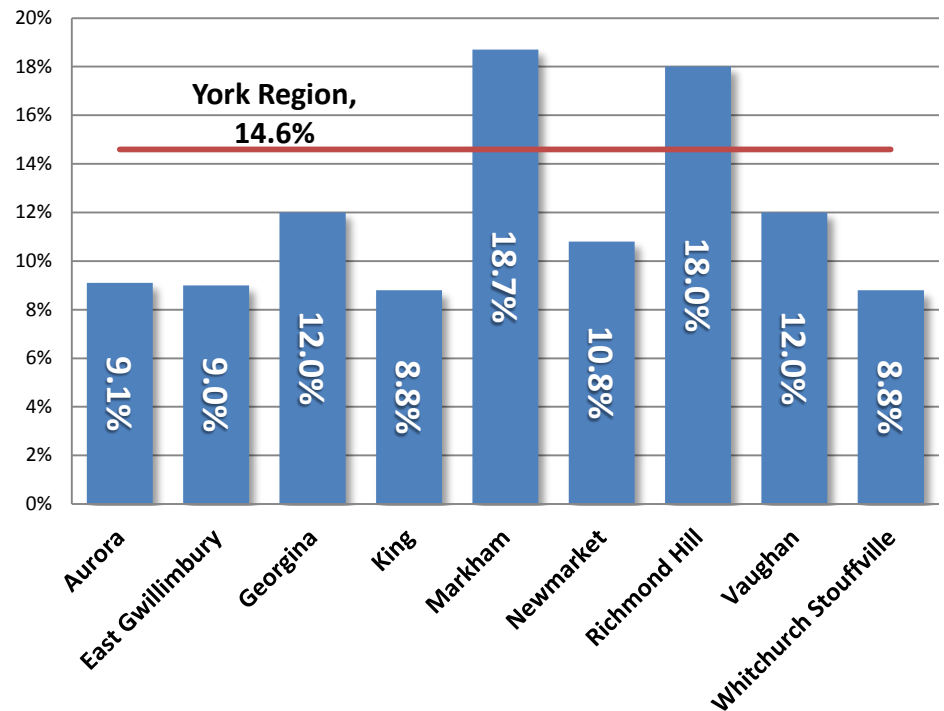
# Economic Vulnerability in York Region

**Number and Percent of Low Income Residents in York Region, 2000-2012**



Source: Statistics Canada, Small Area and Administrative Data Division, 2000-2012 Annual Estimates for Census Families and Individuals 13C0016

**Percent of Residents with Low Income, York Region Local Municipalities, 2012**

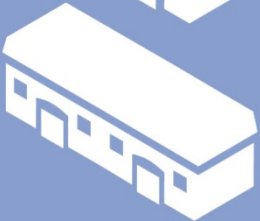


Source: Statistics Canada, Small Area and Administrative Data Division, 2000-2012 Annual Estimates for Census Families and Individuals 13C0016

# High-cost home ownership market

**Ownership**  
market

**2013**



**Average home prices in York Region**

Re-sale condominium  
**\$333,373**<sup>4</sup>

Re-sale townhome  
**\$469,312**<sup>4</sup>

Re-sale single detached  
**\$737,374**<sup>4</sup>

New single detached  
**\$799,965**<sup>1</sup>

*can't*  
**Who ~~can~~ afford to buy a home here**



Nurse



Police Officer



Teacher



Cook

2003 → 2013



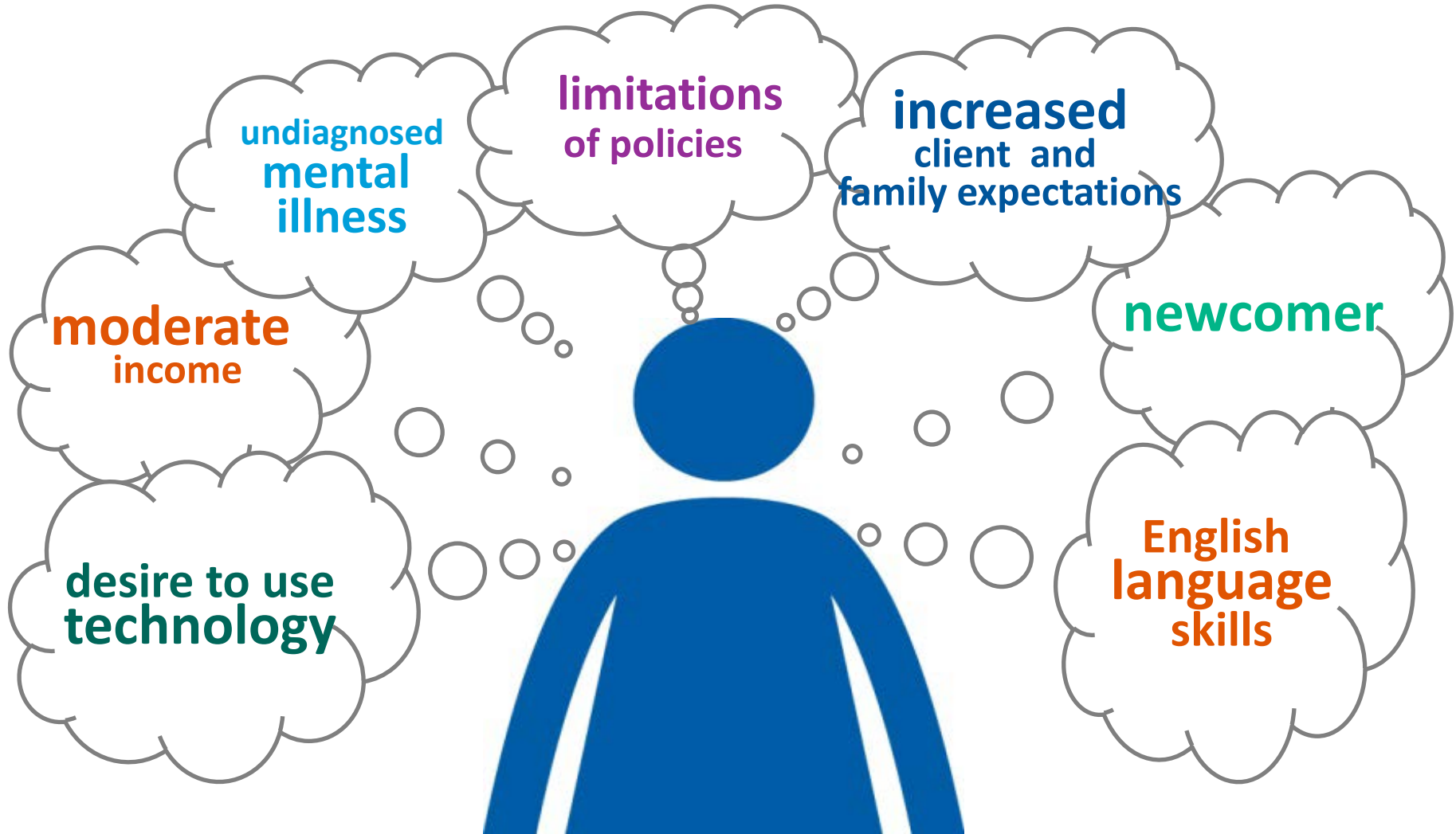
Average house price went up by **85%**<sup>5</sup>



Median hourly wage only rose by **21%**<sup>6</sup>



# Increasing Complexity of Clients



# Addressing Mental Health

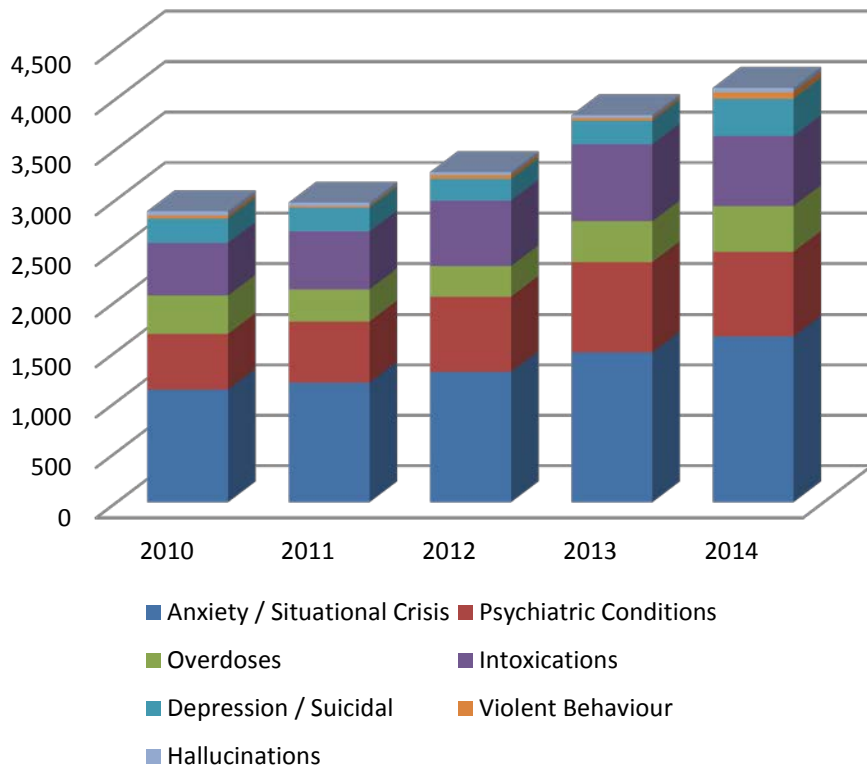
Without support mental illness can limit a client's ability to remain successfully housed, employed, be resilient, or create meaningful social attachments which can increase their need to remain supported by York Region programs, and in some cases, access crisis resources.

With targeted investments York Region can assist by:

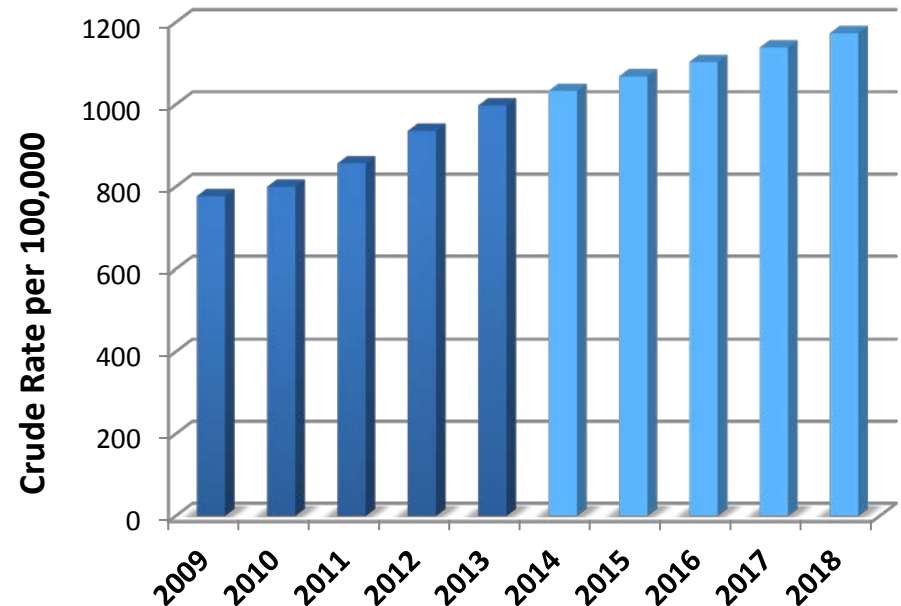
1. Building resilience and preventing mental health issues within our communities;
2. Providing ongoing supports to those living with mental illness that need intensive case management and wrap around supports, and;
3. Provide effective crisis intervention.

# Patients are accessing emergency resources for mental health issues

## Mental Health Calls to Paramedic Services









## Mental Illness Emergency Room Visits in York Region ages 20-64 years (2009-2013, forecasted to 2018)



**Data Sources:** Ambulatory Visit Data 2002-2013 (Calendar Year), Ontario Ministry of Health and Long-Term Care, IntelliHEALTH ONTARIO, Date Extracted: 2014-08-15 AND Population Estimates 2002-2013, Ontario Ministry of Health and Long-Term Care, IntelliHEALTH ONTARIO, Date Extracted: 2014-08-15.

# Fundamental shifts in service system management responsibilities

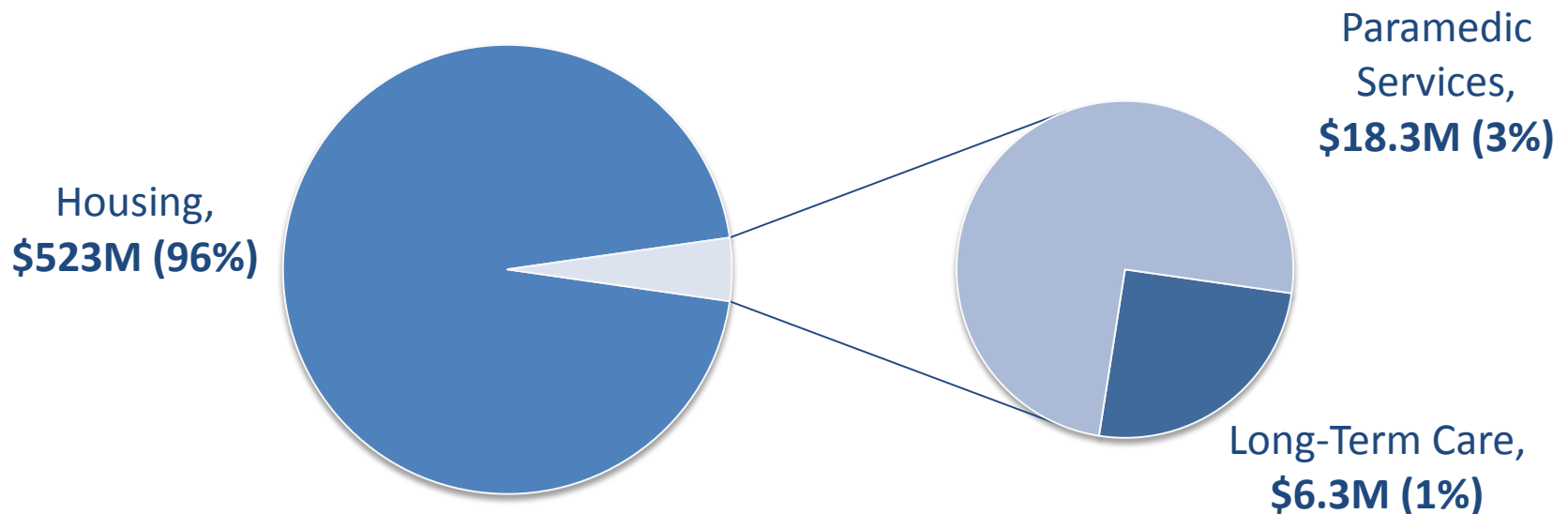
From:	To:
Province traditionally was public policy and system designer and rule-maker	 Region as partner in public policy service system manager, planner, forecaster and developer of its own rules, tools and policies to meet unique local needs
Funding driven by variety of administrative factors	 Funding meeting overarching provincial goals, driven more by demonstrated outcomes, value for money, proven evidence based decision making and results.
Rule-based support for clients in Ontario Works – emphasis on issuing financial assistance, doing paperwork	 More flexibility, clients engaged in developing own solutions – emphasis on building financial independence
Program-based IT systems	 New program-based IT systems (SAMS) and long-term development of client-centric IT systems (CRM)
Clients entering many doors	 Clients accessing one door or no wrong door as determined by each municipality
Siloed, Program-driven client service Province directed Ontario-wide standards	 Client-driven integrated service as determined by each municipality

# Provincial policy direction and changes underway

- Province will focus on:
  - Measuring how well programs are working to improve the lives of residents (“value for money”) and modernizing services to clients
  - Meeting deficit and program spending targets – may constrain future investments in human services
  - More collaboration across ministries
  - Need for federal support in key social policy areas (e.g. affordable housing, employment training, etc.)
- Renewed Poverty Reduction Strategy illustrates approach

# Infrastructure Assets Serving our Residents

- Historical value of over \$547M, expected to grow to over \$760M in the next 10 years through growth, redevelopment and rehabilitation.



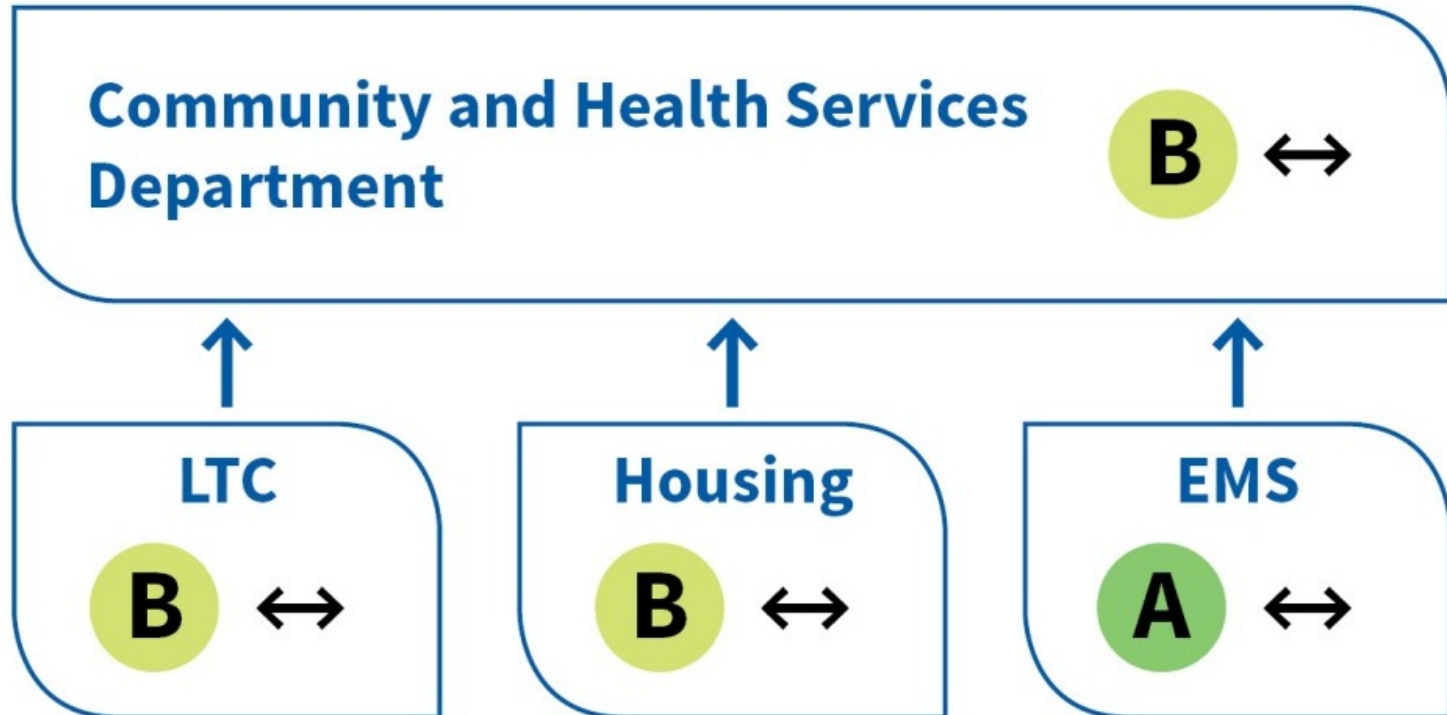
Community & Health Services related assets account for about seven per cent of the Region's assets

# Sustainable Asset Management

- As infrastructure ages, it periodically needs rehabilitation and ultimately need to be replaced
- \$2.3M annually for Paramedic Services Fleet Replacement
- Between \$7.3M and \$9.3M annual contribution to Non-Profit Housing Capital Repair Reserve

Significant investment in assets requires continued contribution for capital rehabilitation and replacement

# State of Infrastructure



Overall grades show an asset base that is in good reliable condition and is meeting functional needs



# Potential Risks to the Budget

- Targeted review of some Public Health programs (e.g. dental)
- Provincial budget deficits
- Special needs resourcing
- Modernization of Child Care phase 2
- Continued implementation of Social Assistance Management System (SAMS) may require changes to current staffing model and resourcing



### **3. Proposed Operating Budget**

# Key Directions for 2015-2018

- 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
- Begin to 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 potential opportunity in 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 and implementing the corporate Customer Relationship Management tools
- Continuing to make services more user friendly
- Improve access and reliability of program data

# 2015 – 2018 Budget at a Glance

**Proposed Net Budget Change**

2015	2016	2017	2018
3.3%	5.9%	2.6%	3.3%

**Staffing Changes**

2015	2016	2017	2018
36.3	44.5	31	27

**Net Operating Budget for 2015**

**\$160.1M**

**Capital Budget for 2015**

**\$46.7M**

**Capital Spending Authority**

**\$115.6M**

**Ten-Year Capital Plan**

**\$235.6M**

# 2015 – 2018 Operating Budget Summary

<b>Operating Budget (\$Million)</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Gross Expenditures	442.9	457.9	469.0	479.2
Non-Tax Revenues	282.8	288.4	295.1	299.5
Net Expenditures	160.1	169.5	173.9	179.7
Net Expenditures Increase/(Decrease)	3.3%	5.9%	2.6%	3.3%

# CHS Incremental Changes to Budget

(in \$000s)	2015 Proposed	2016 Outlook	2017 Outlook	2018 Outlook
	Net	Net	Net	Net
<b>Restated Base</b>	154,899	160,086	169,500	173,924
Base Adjustments	541	1,053	760	1,703
Efficiencies & Program Reductions	(1,593)	(101)	(412)	-
Legislated & Contractual	-	45	31	497
Impact of Capital	1,770	3,619	1,895	2,011
Growth & Service Enhancements	4,468	4,799	2,151	1,566
<b>Proposed Total Budget</b>	<b>160,086</b>	<b>169,500</b>	<b>173,924</b>	<b>179,702</b>
<b>Change from Prior Year</b>	<b>\$ 5,186</b>	<b>\$ 9,414</b>	<b>\$ 4,424</b>	<b>\$ 5,777</b>
	<b>3.3%</b>	<b>5.9%</b>	<b>2.6%</b>	<b>3.3%</b>

# Budget Change Drivers

	2015	2016	2017	2018
<b>Growth:</b>	\$2.0	\$1.5	\$1.1	\$1.0

- Public Health staffing requirements
- Optimizing EMS System operations and privacy information
- Building strategic communications and enhance policy & research capacity
- Continued development of Regional Senior's Strategy
- Housing Stability Pilot to permanent
- Supports to licensed child care centres
- OW Caseload growth

# Budget Change Drivers

	2015	2016	2017	2018
<b>Enhancements:</b>	\$2.4	\$3.3	\$1.0	\$0.6

- Increased contributions to non-profit housing capital repair reserves
- Access York / Customer Relationship Management
- Rent Supplement program expansion
- Mental Health initiatives and strategy development
- Community investment strategy and homelessness prevention programs



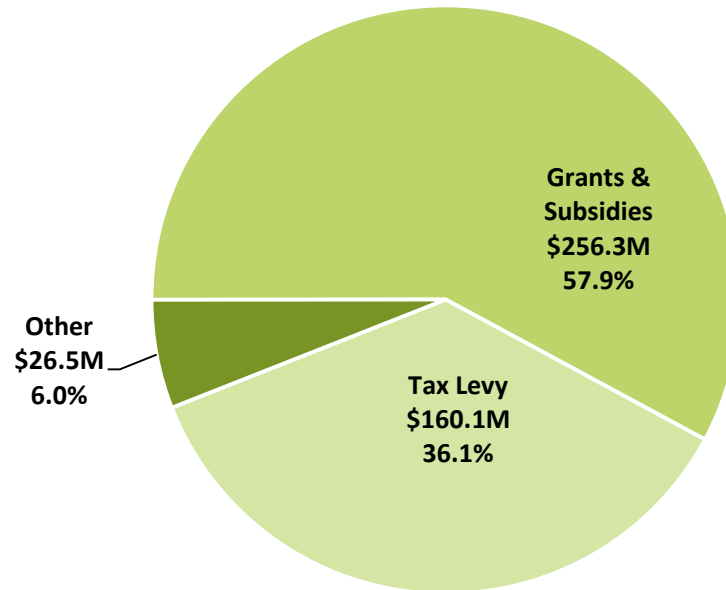
# 2015 Operating Net Expenditures

\$ Million	2015	2016	2017	2018
Employment & Financial Support	14.6	16.7	17.0	17.6
Family & Children's Services	14.6	15.2	15.4	15.8
Housing Services	45.4	47.6	48.4	49.1
Long-Term Care	11.6	11.8	12.1	12.4
Public Health	12.3	13.5	14.7	15.7
Emergency Medical Services	31.3	33.2	34.8	36.5
Strategies & Partnerships	13.2	13.8	13.9	14.5
Business Operations & Quality Assurance	17.1	17.7	17.6	18.0
<b>Total Net Expenditures</b>	<b>160.1</b>	<b>169.5</b>	<b>173.9</b>	<b>179.7</b>
<b>Total Gross Expenditures</b>	<b>442.9</b>	<b>457.9</b>	<b>469.0</b>	<b>479.2</b>

Budget Page 87

Community and Health Services represents 17% of the Region's Net expenditure in 2015.

# Funding Sources



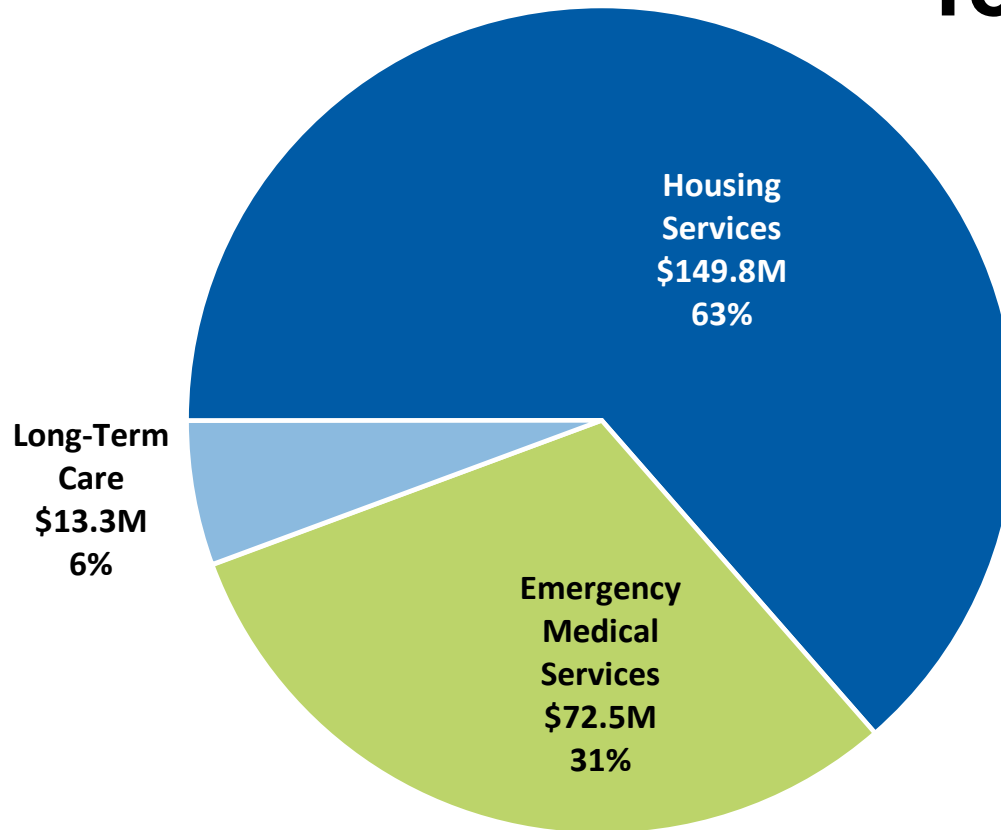
<b>\$ Million</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Grants & Subsidies	256.3	262.7	270.1	276.1
Tax Levy	160.1	169.5	173.9	179.7
Other	26.5	25.7	25.0	23.4
<b>Total Funding Sources</b>	<b>442.9</b>	<b>457.9</b>	<b>469</b>	<b>479.2</b>



## 4. Proposed Capital Budget

# Ten-Year Capital Plan

**Total: \$235.6M**



# Proposed Capital Budget

<b>Capital Budget</b>	<b>\$ Millions</b>
2015 Capital	46.7
Ten-Year Capital Plan	235.6
2015 Capital Spending Authority	115.6

Budget Page 99

Community and Health Services 10 year capital plan represents 4% of the Region's total 10 year capital plan.

# Ten-Year Capital Projects

## Housing

### ***Completing Construction***

Belinda's Place  
Richmond Hill Youth Hub

***Planning & Construction***  
in Woodbridge &  
Markham

**\$149.8M**  
**63%**

## Emergency Medical Services

***Acquisition***  
of land for stations

***Construction***  
of paramedic response  
stations across the Region

***Vehicles***  
new and replacements

***Equipment***  
replacements

**\$72.5M**  
**31%**

## Long-Term Care

***Upgrading***  
Reception areas &  
security system

***Ensuring***  
compliance with  
legislation

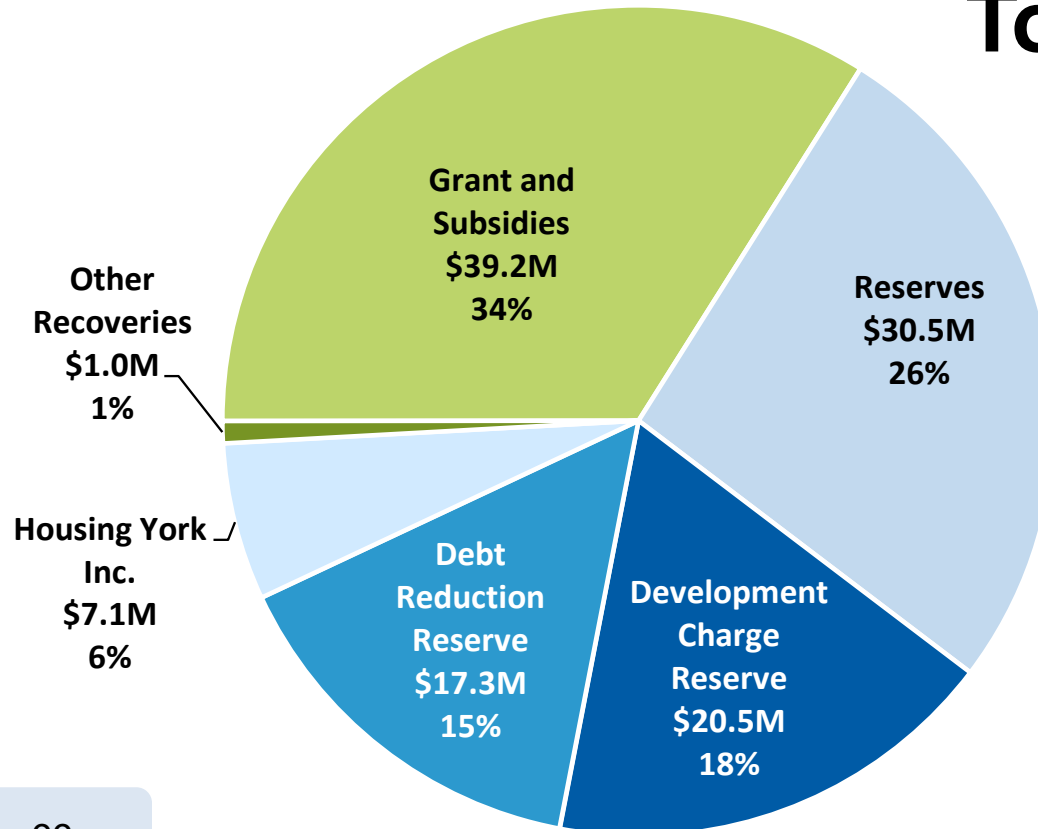
***Major equipment***  
replacement

***Upgrading***  
call system &  
technology

**\$13.3M**  
**6%**

# 2015 Capital Spending Authority Funding Sources

**Total: \$115.6M**



Budget Page 99

Approximately one third is funded by senior levels of government

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 suggests a supportive grip. The background is a blurred blue and white, possibly an office or meeting room. A semi-transparent dark grey banner is overlaid across the middle of the image, containing the text '5. Next Steps'.

## 5. Next Steps



# Key Directions for 2015-2018

- 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
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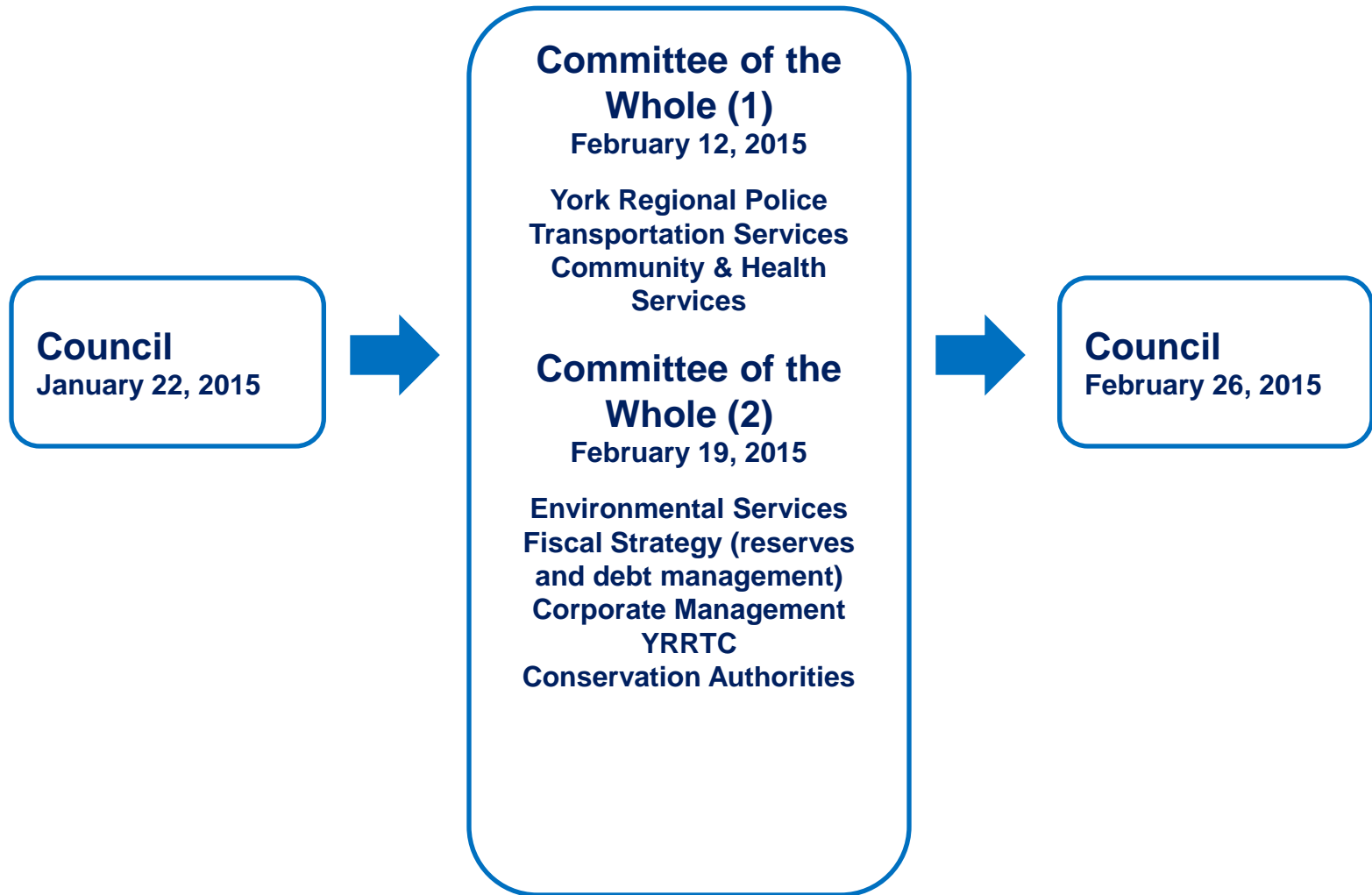
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- Improve access and reliability of program data

# Council / Committee Review Process



# Budget Recommendation

1. The Committee of the Whole recommends the submitted budget as follows:
  - a) The 2015 operating budget and the outlook for 2016 to 2018, as summarized in Attachment 1 of the Committee of the Whole, 2015 – 2018 Budget Community and Health Services Report
  - b) Capital Spending Authority, as summarized in Attachment 2 of the Committee of the Whole, 2015 – 2018 Budget Community and Health Services Report.
2. That the recommended budget be consolidated by the Treasurer for approval by Council on February 26, 2015.