

# Community and Health Services

## 2014 Business Plan and Budget

Presentation to Committee of the Whole



**Adelina Urbanski**

December 5, 2013

# Overview



Who we are and who we serve



Proposed operating budget



Proposed capital budget



Next Steps



# Who we are and who we serve

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# Community and Health Services Department Branch program areas

Commissioner,  
Community and Health Services  
Adelina Urbanski

General Manager,  
Housing and  
Long-Term Care  
Sylvia Patterson

General Manager,  
Social Services  
Cordelia Abankwa

Director,  
Strategies and  
Partnerships  
Lisa Gonsalves

Medical Officer  
of Health  
Dr. Karim Kurji

Chief/General Manager,  
Emergency Medical  
Services  
Norm Barrette

Director,  
Business Operations  
and Quality Assurance  
Krista Oliver

Long-Term Care Homes:  
• Maple Health Centre  
• Newmarket Health Centre

Ontario Works  
Financial Assistance  
and  
Employment Assistance

Community Investment Fund

Healthy Living

Paramedic Operations

Financial Planning  
and Reporting

Seniors Community Programs:  
• Alternative Community Living Programs  
• Adult Day Programs  
• Client Intervention and Support Services  
• Regional Psychogeriatric and Mental Health Services  
• Integrated Psychogeriatric Outreach Program  
• Personal Emergency Response Systems

Child Care Fee Assistance  
Wage Subsidy  
Child Care/LEAP (Learning, Earning, and Parenting)

Homelessness Prevention Funding and Policy

Health Protection

Deployment Planning

Payroll and Accounting

Early Intervention Services

Regional Human Services Planning

Infectious Diseases Control

Station and Fleet Management  
Capital

Administration and Accommodation

Community Service Delivery Partnerships:  
Family Strengthening  
Speech and Language  
Children's Treatment Network Partnership

Regional ODA/AODA Policies and Compliance

Child and Family Health

HeartAlive

Technology Support

Social and Affordable Housing Programs

Ontario Child Care Management System

Department Operations Support, Policy Development and Analysis

Regulatory Compliance

Continuing Medical Education and Recruitment

Business Process Design

Housing Access

Domiciliary and Emergency Hostels

Community Demographic Data/Statistics

Contact Centre

Family Support Program

Eligibility Review Program

Development Services

Homemakers and Nurses Services

Communications, Publications and Media Support

Staff Learning and Development

Accessibility Advisory Committee Support

Emergency Social Services and COG (Continuity of Government)/ Planning

Local Immigration Partnership Strategy

Emergency Social Services and COG (Continuity of Government)/ Planning

# Working together for inclusive, healthy and resilient communities



# Our Services Touch so Many Lives

Over 50,000  
immunizations  
provided

Over 4,000 children benefit from  
child care subsidy monthly

2,341 households  
or 4,300 people in  
Housing York  
communities

6,084 families or  
individuals receiving  
ontario works  
monthly

Over 1,700 children with  
special needs receive  
early intervention

over 155,000 calls  
annually through the  
Contact Centre

Over 10,000  
food premises  
inspected

Over 58,000 patients  
transported annually





# Some of our Accomplishments

**York Safe program** expanded to personal services

80% of clients remain housed with support from **housing stability program**

100% public & private school immunization reviewed & enforced

Issued over **23,000** transit and passes tickets to **4,000** low income clients

**Mackenzie Green:** 140 new affordable housing units

Launched new **Community Investment Program**

**Contact Centre** providing service on 9 programs

**Reduced** Region-wide response times by over **30 seconds**

414 people received job training, **resulting in 92 jobs.**

**On-line services** for prenatal and breastfeeding classes

new **10-Year Housing Plan** drafted

waitlist for EIS **decreased by 51%**; 141 more children helped

# Support Through All Ages and Stages

York Region Immigration Portal Skills upgrading and Health training for children Emergency Medical Health Services Summer Day Long-term care Camp

Healthy living

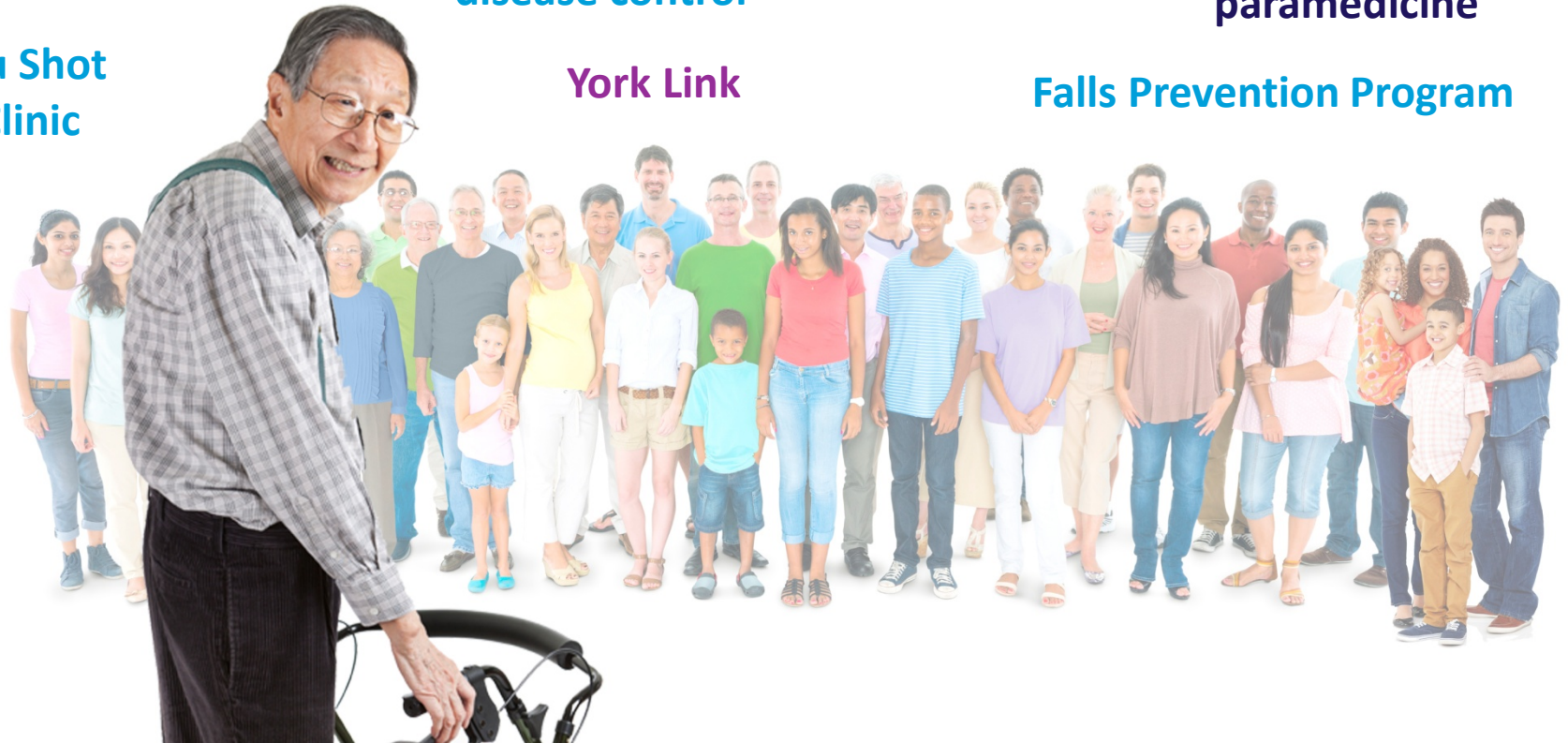
Infectious disease control

Community paramedicine

Flu Shot Clinic

York Link

Falls Prevention Program





# A Healthy Beginning



Transition to parenting

Healthy Babies Healthy Children

Health Connection

Breastfeeding and Dental clinics

Kids Line and Early Intervention

Child care centres

Child Care Fee assistance

Public health inspections

Immunizations

# Making Ends Meet



Contact Centre

Ontario Works

Employment Services

Skills upgrading and training

Housing stability program

Social Housing Wait List

Tobacco-free living

PLAY: with municipal partners

Summer Day Camp

# Getting Settled



**York Region Immigration Portal**

**York Link**

**Flu shot clinic**

**Emergency Medical Services**

**Falls prevention program**

**Extreme heat advisory**

**Cook Up Some Fun!**

**Nutrition Services**

# Population Changes: Look How We're Growing



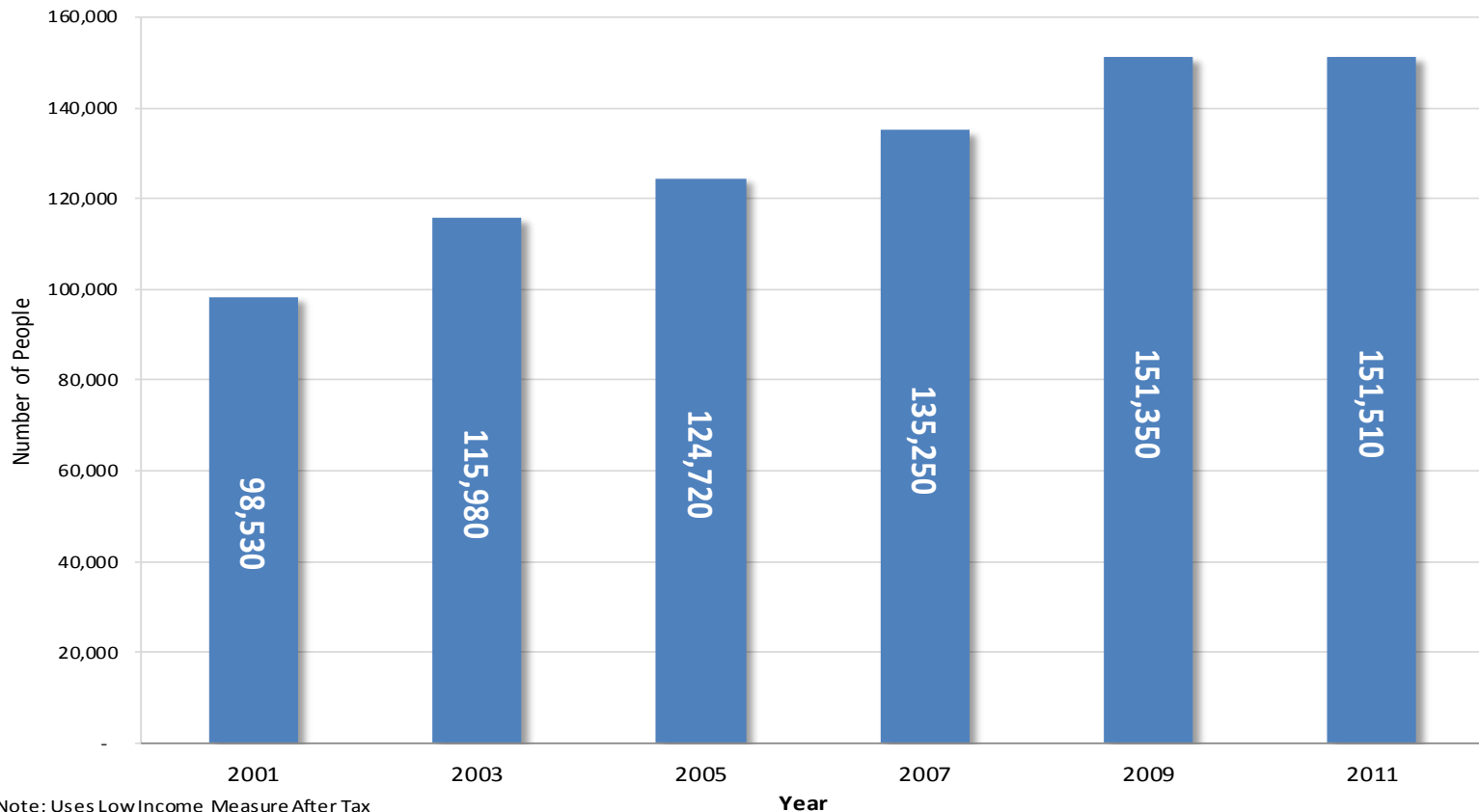
# What does that mean?

Growth across all age groups =  
**Grow services for all ages**

Growth across all communities =  
**Offer services outside  
the main populated areas**

# Economic Vulnerability in York Region

## Number of People Living on Low Income York Region, 2001 to 2011



Note: Uses Low Income Measure After Tax

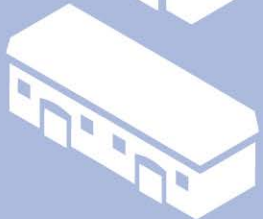
Source: Statistics Canada, Small Area Administrative Data Division, 2000-2011



# Living in York Region

**Ownership**  
market

**2012**



Average home prices in York Region

Re-sale condominium  
**\$332,860**

Re-sale townhome  
**\$422,081**

Re-sale single detached  
**\$702,035**

New single detached  
**\$686,438**

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



Nurse



Police Officer



Teacher

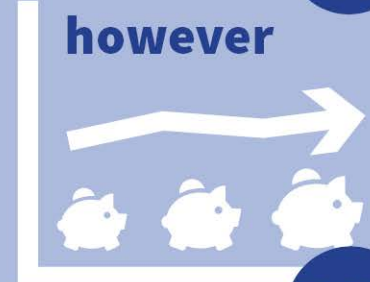


Cook

2002 → 2012



Median house price went up by **87%**



Median hourly wage only rose by **26%**

# Increasing Complexity of Clients



# Key Drivers



# Key Directions for 2014

- Expand EMS service in line with the Council approved 10 year plan to address increased call volumes
- Support expanding the scope of paramedic community care

- Enhance Community Investment Fund and the Homelessness Prevention Program
- Finalize the development of the seniors strategy
- Implement Human Services Planning Board Advocacy Plan for Rental Housing
- Expand community access to census data

- Extend the Housing Stability Program (HSP) to prevent homelessness or address homelessness of OW /ODSP clients with financial and wrap around supports
- Implement homelessness reforms
- Extend the Transit Subsidy Program
- Implement Belinda's place operating programs

- Non Profit Housing Repairs
- Home Repairs for Independent Living program
- Conversion of market units to RGI units for seniors
- Enhance Regional Rent Assistance program
- Implementation of the 10 Year Housing Plan
- Support Housing York Developments including community projects (DeafBlind, Ja'Fari)
- Implementation of initiatives and systems relating to resident care

- Continue to increase capacity and effectiveness of the infectious diseases programs
- Implement Panorama – an information system to manage immunizations, vaccine inventory, and infectious disease investigations
- Expand Children In Need of Treatment (CINOT) dental program

- Build call centre capacity
- Continuing to make services more user friendly

# Community and Health Services

## Manages both Provincial and Regional programs

### Provincially Mandated

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

***\$384 million or 90% of 2014  
Departmental Budget***

### Regional Discretionary (examples)

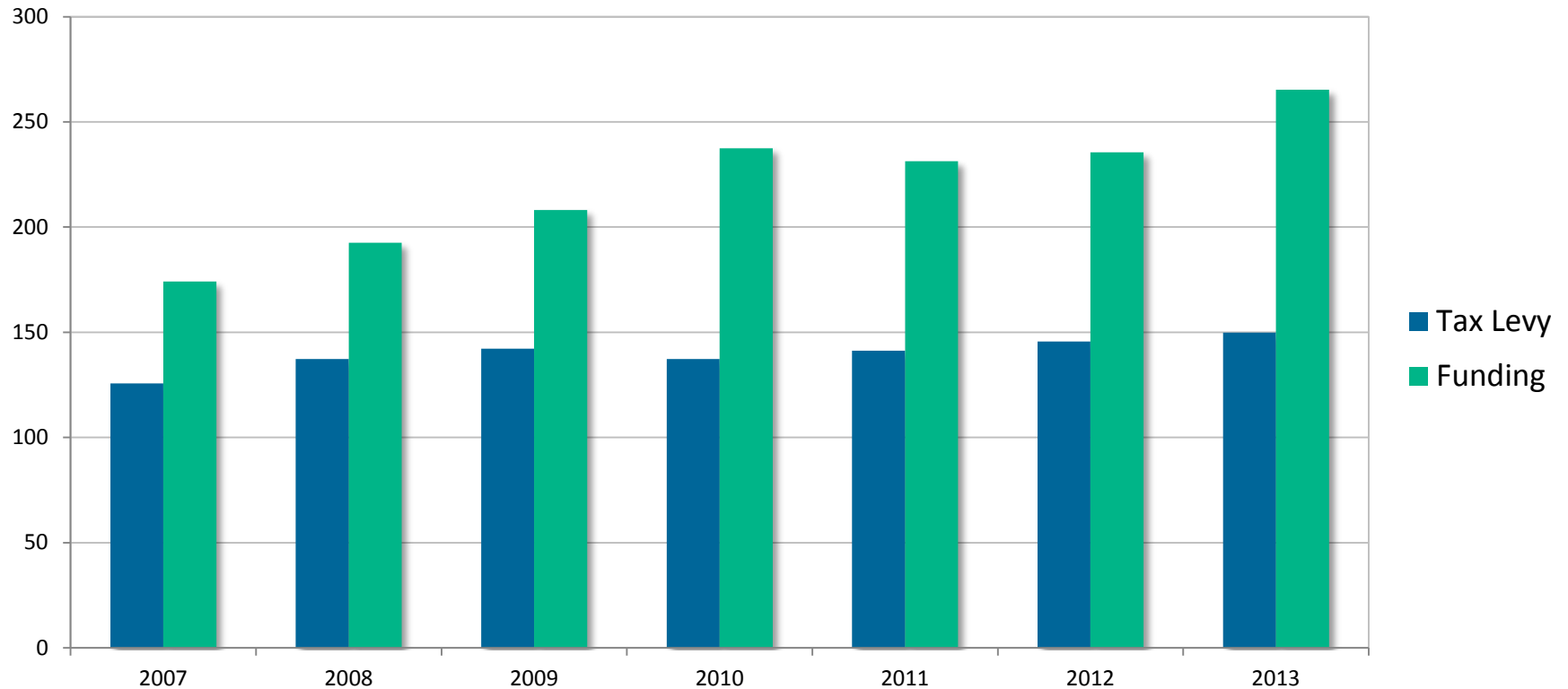
- Community Investment Strategy
- Family Strengthening Programs
- Regional Rent Supplements

### Additional support to:

- Homelessness Prevention Services
- Ontario Works Discretionary Benefits
- Child Care Fee Subsidies

***\$43 million or 10% of 2014  
Departmental Budget***

# Regional Investment in Human Services Programs



Subsidies & Grants have increased by 52% since 2007

On average, the department leverages 61¢ in additional investment for every 39¢ we spend.





# Proposed Operating Budget

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# The 2014 Operating Budget at a Glance

(\$ in Millions)	2014 Outlook	2014 Proposed	Change to Outlook
Gross Expenditures	422	427	5
Non-Tax Revenues	270	276	6
Net Expenditures	152	151	(1)
Net Expenditure Increase/(Decrease)	1.93%	1.20%	-0.73%
FTEs Requested	36.0	41.2	5.2

BUDGET BOOK PG.180

# 2014 Staffing Request

	Approved 2014 Outlook	2014 Proposed	Changes to Outlook
Branch	#FTE	#FTE	Change
Employment and Financial Services	8.0	8.0	0.0
Housing Services	3.0	2.0	<1.0>
Public Health Unit	2.0	2.0	0.0
Emergency Medical Services	21.0	21.0	0.0
Business Operations and Quality Assurance	2.0	8.2	6.2
<b>Total</b>	<b>36.0</b>	<b>41.2</b>	<b>5.2</b>

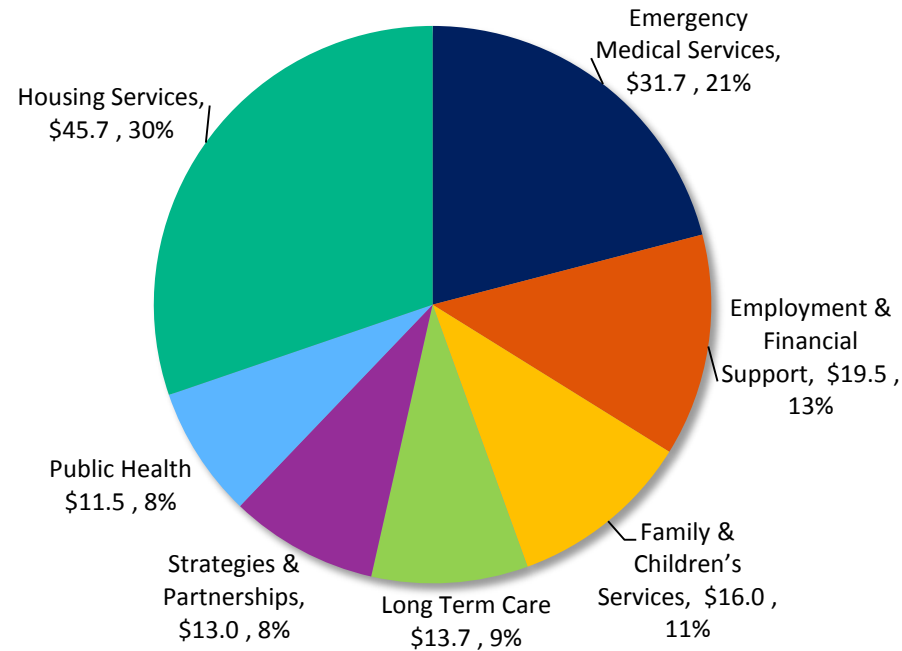
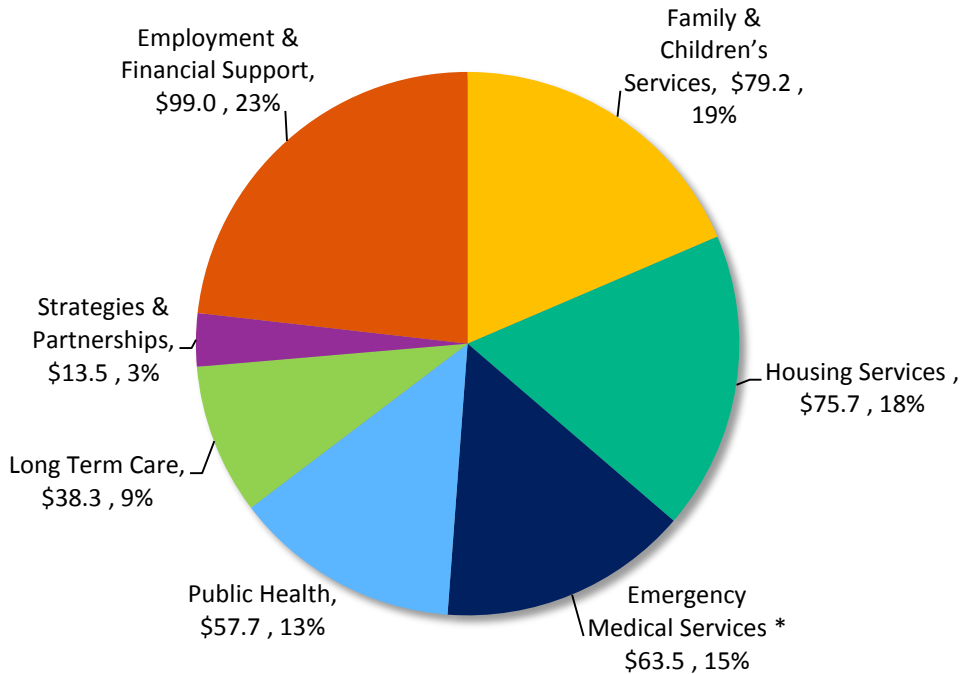
BUDGET BOOK PG.179

# 2014 Department Operating Budgets

BUDGET BOOK PG.181

**\$426.9M Gross**

**\$151.1M Net**



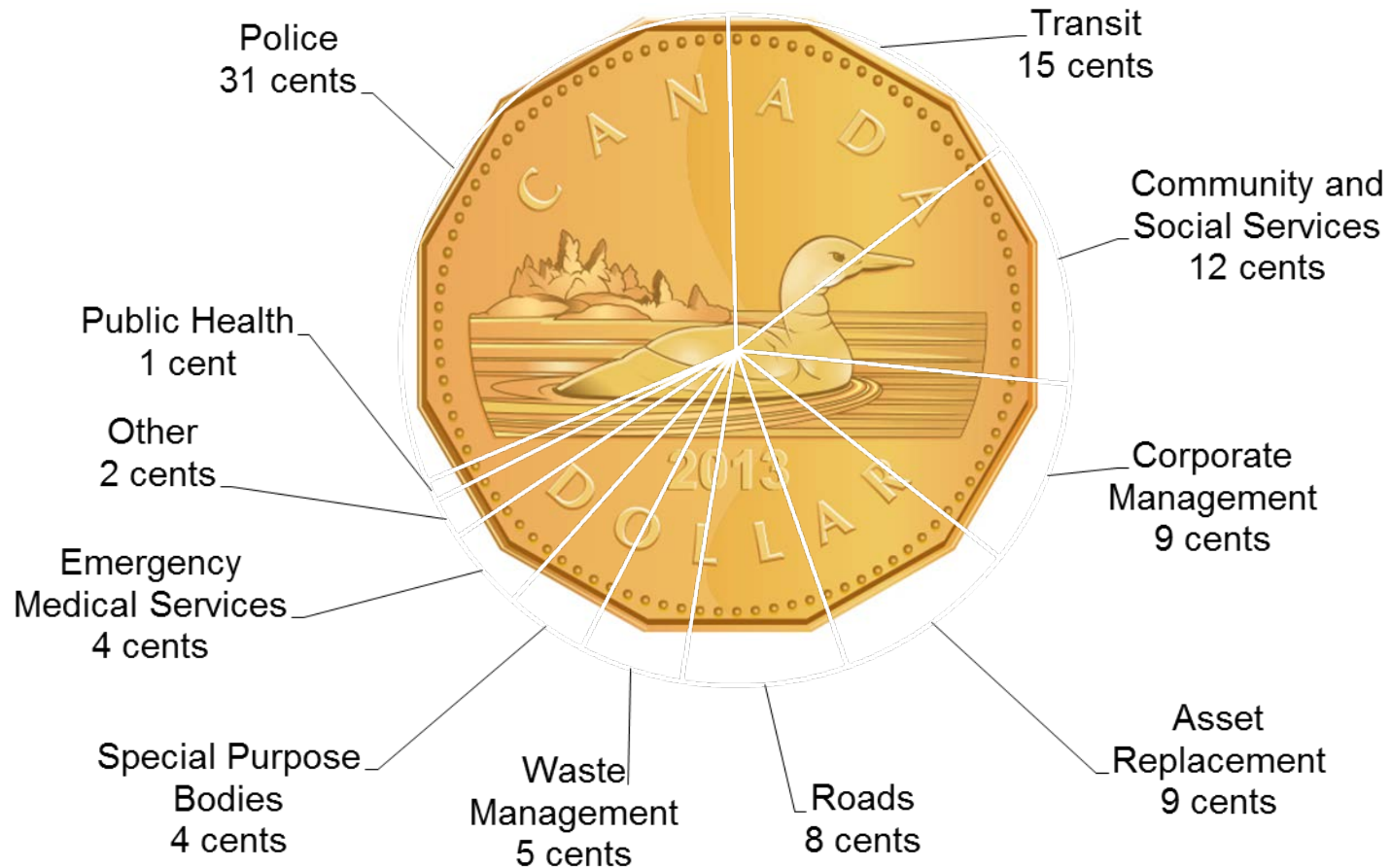
\* Includes contribution to capital

**\$247 million in funding provided by Provincial/Federal governments**

# Proposed 2014 Tax Levy

	\$	%
Enhancements	2.2	1.5
Growth	0.9	0.6
Annualization	1.1	0.7
Mandatory/Legislative	(3.7)	(2.5)
Base (incl. Reductions/Efficiencies/Cost Savings)	1.7	1.1
Increase/(Decrease) Excluding Contribution to Capital	2.1	1.4
Contribution to Capital	(0.4)	(0.2)
2014 Net Tax Levy Increase/(Decrease)	1.8	1.2
2013 Budget Net Tax Levy	149.3	
2014 Budget Net Tax Levy	151.1	

# Share of Net Regional Tax Dollar



17 cents of every tax dollar is allocated to Community and Health Services



# Proposed Capital Budget



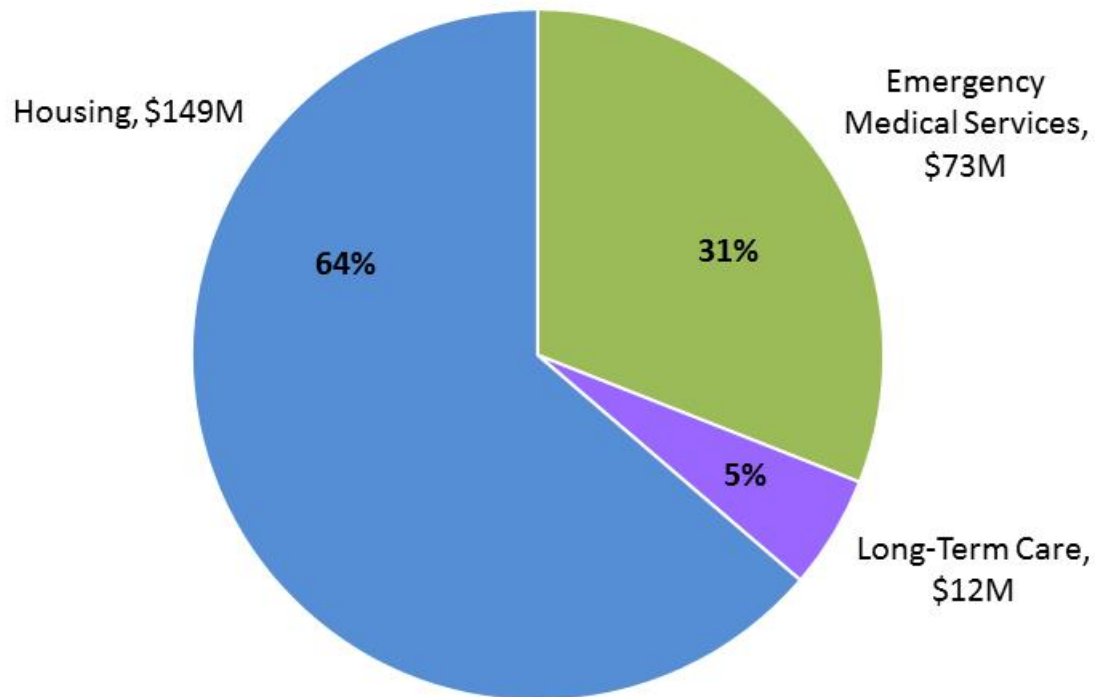
# Proposed Capital Budget at a Glance

2014 Capital Budget	\$ Millions
Capital Budget for 2014	83
10-Year Plan	234
Capital Spending Authority (CSA)	105
CSA Change from Approved Outlook	27

10-Year Capital Plan totals about \$234 million

# 10-Year Capital Budget

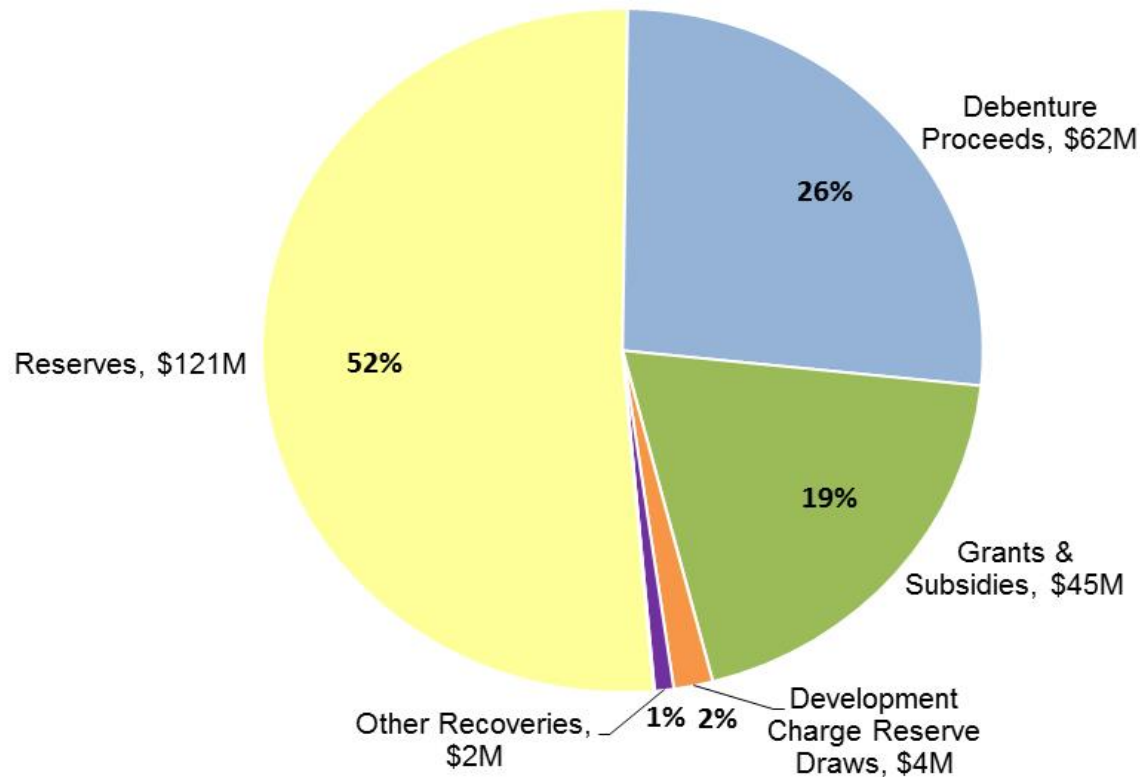
10-Year Plan: \$234 million



Expansion of Affordable Housing options and future EMS capacity

# 10-Year Capital Financing

10-Year Financing Sources: \$234 million



Debenture Proceeds	\$62M
Dev. Charges	\$26M
Tax Levy	\$24M
York Housing	\$12M

Upfront financing from reserves reduces future operating impacts.

# 2014 Capital Projects

## Housing

### *Opening*

Lakeside Residences  
in Georgina

### *Construction*

Richmond Hill Youth Hub

### *Construction*

Belinda's Place

### *Planning*

and architectural work  
in Woodbridge

## Emergency Medical Services

### *Acquisition*

of land for stations

### *Construction*

of stations in Pefferlaw  
and Newmarket

### *Ambulances –*

new and replacements

### *Equipment -*

replacements

## Long-Term Care

*Upgrading*  
facilities

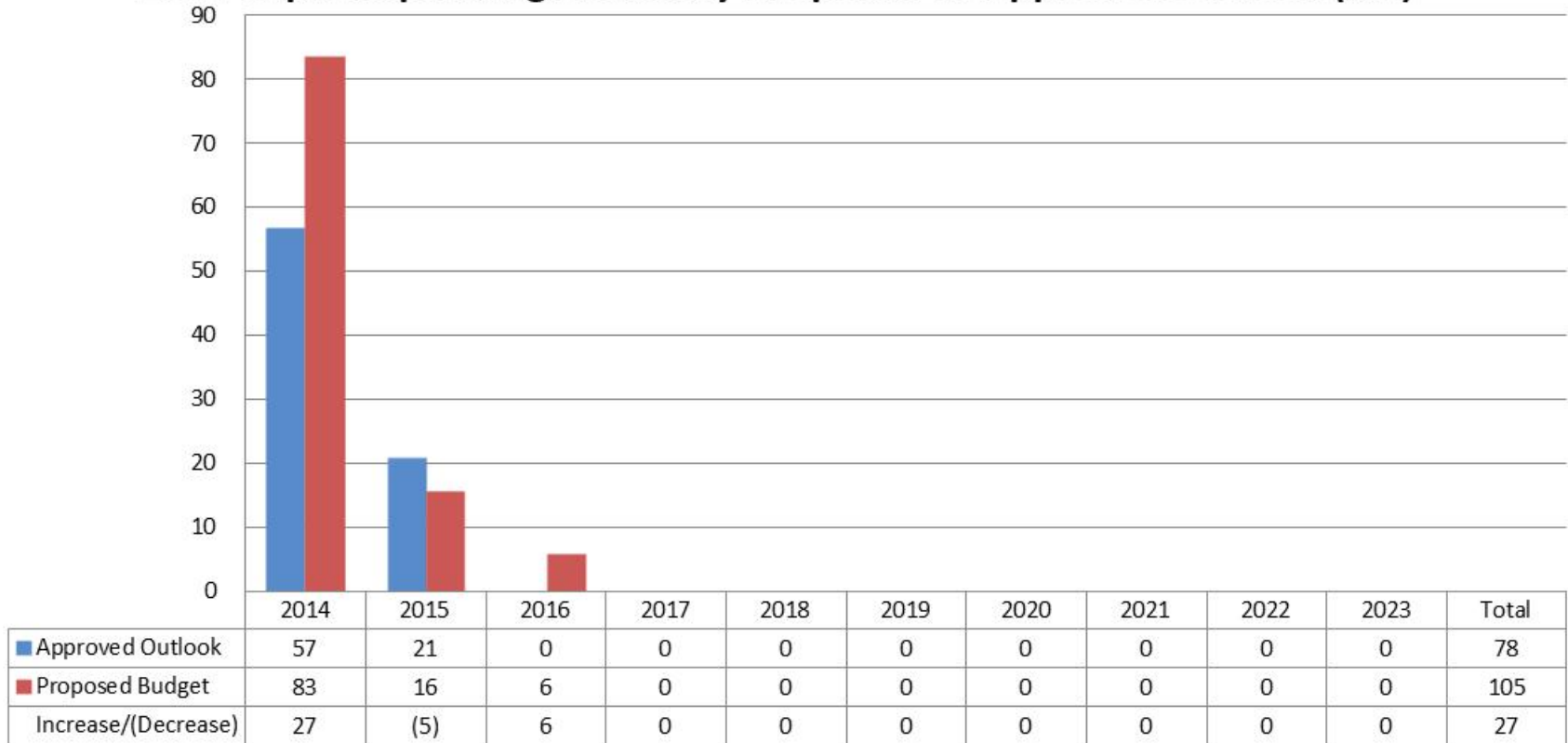
*Major equipment*  
replacement

*Expanding*  
activity rooms

*Upgrading*  
Call System

# Capital Spending Authority (CSA)

2014 Capital Spending Authority Proposed vs Approved Outlook (\$M)



Changes in construction schedules impact CSA requirements

# Budget Recap

(\$ in Millions)	2014 Outlook	2014 Proposed	Change to Outlook
<b>Operating Budget:</b>			
Net Expenditures	152	151	(1)
% Change in Net Expenditures	1.93%	1.20%	(0.73%)
FTEs Requested	36.0	41.2	5.2
<b>Capital Budget:</b>			
2014 Capital Spending Authority	78	105	27
Total 10 Year Capital Plan	271	234	(37)



# Next Steps

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- Recommend the 2014 Draft Business Plan and Budget presentation be received
- Forward recommendations to Council on December 19, 2013