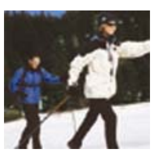
Canada's Top 100 Employers 2008

York Region



2009 Operating Budget

Community Services and Housing Committee

Joann Simmons, Commissioner

January 14, 2009

Agenda

- Activity Scan

- 2009 Proposed Operating Budget for Community Services and Housing Programs including:

  - Social Services
    - Employment and Financial Support
    - Family and Children's Services

  - Housing

  - Strategic Service Integration & Policy

Service Delivery

The Community Services and Housing programs:

- Deliver services from eight locations throughout York Region.
- 12 statutes including the OWA, SHRA, DNA, ODA and AODA directly impact the provision of services.
- Directly serves over 20,000 individuals and families each month.
- Purchases services from agencies that benefited approximately 38,000 residents in 2007.

Social Services Branch

Provides employment and financial assistance to residents in need, a region-wide children's service system and a shelter system for vulnerable individuals

- Currently provides financial assistance to approximately 4,700 households representing 8,500 individuals
- Assisted over 1,300 participants to leave Ontario Works for employment in 2008
- Administers fee subsidies for over 3,300 children monthly and maintains the region-wide waitlist for this program of about 3,500 children
- Delivers Early Intervention Services to almost 1,500 children with special needs every month and currently has 183 children on the waitlist.
- Co-ordinates a range of family strengthening/support programs in partnership with municipalities which serve over 8,700 children each year
- License almost 700 domiciliary hostel beds and administer subsidy for over 350 of those beds
- Administers subsidy for about 200 emergency shelter residents, and about 125 HNSA clients every month

Housing & LTC Branch

Plans and administers an integrated system of social housing

- Administers approximately 6,500 social housing units throughout the region:
  - 1,977 units are owned and managed by Housing York Inc.
  - 4,000 units are owned and managed by community housing providers
  - 500 units under a rent supplement program delivered in partnership with private sector landlords

- Manages the region-wide Wait-List system, for over 5,800 applicants awaiting rent geared to income (RGI) housing, commonly referred to as subsidized housing.

- Works in partnership with other governments including local municipalities and the private sector, seeking opportunities and executing agreements to develop, fund and build new social housing.

Strategic Service Integration & Policy Branch

Develops and directs region-wide community investment, integrated human services and program planning, and homelessness prevention services.

- Community Development Initiatives Fund in 2009
  - Projected to serve over 60,000 residents
  - Projected to have 1,300 volunteers contributing 70,000 hours for CDIF agencies
- The Homelessness Prevention programs assisted about 440 families to keep their housing at an average cost of just over $1,300 in 2008
- Federally designated community lead for Local Immigration Settlement
- Social data analysis and service planning
  - Just the Facts, If York Region was a Village of 100, York Link
  - ODA/AODA
  - Human Services Planning
  - Emergency planning

York police wants to bolster ranks

"More police offices on the streets results in a lower crime rate," Police Chief Armand La Barge said.

South Asians rally to end hidden poverty

"Statistics Canada reports York Region's South Asian population is increasing dramatically... Poverty activists say this ethnic group suffers disproportionately more poverty."

Agencies brace for crime wave

Experts say 2009 may mimic recession of 1990 when job loss drove people to desperate measures.

Demand increases for hospital service

"Everyone is expecting a difficult year [in 2009] and this brings higher stress levels, medical issues and higher utilization of hospitals," Southlake Regional Health Centre president and CEO Dan Carriere said.

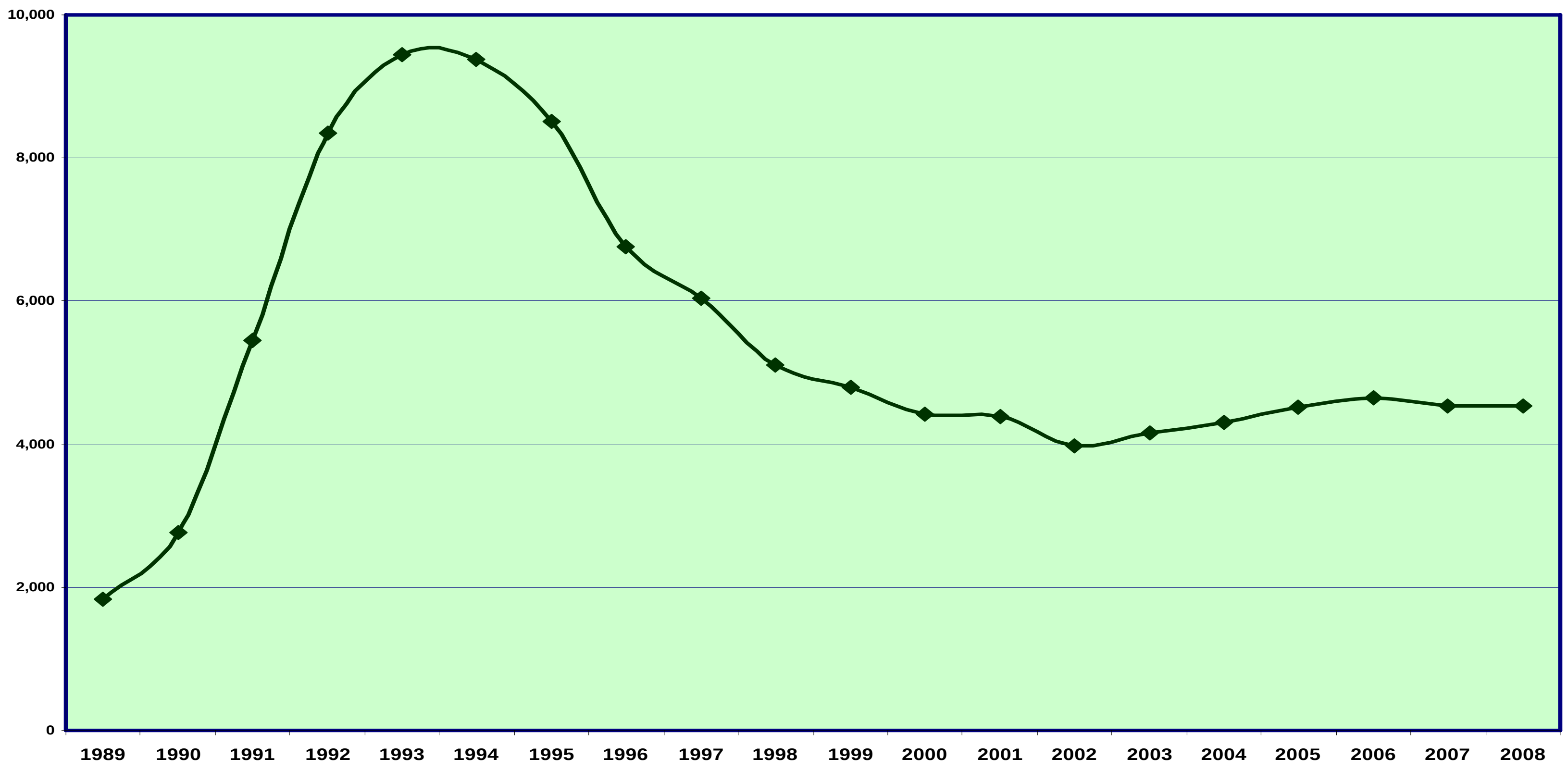
Eating Well Too Costly for Some

Parents going without so children can eat, research shows.

Demand for social services will increase with pressure

"Increased need for services and more economic pressure on donors is anticipated by United Way of York Region," CEO Daniele Zanotti said.

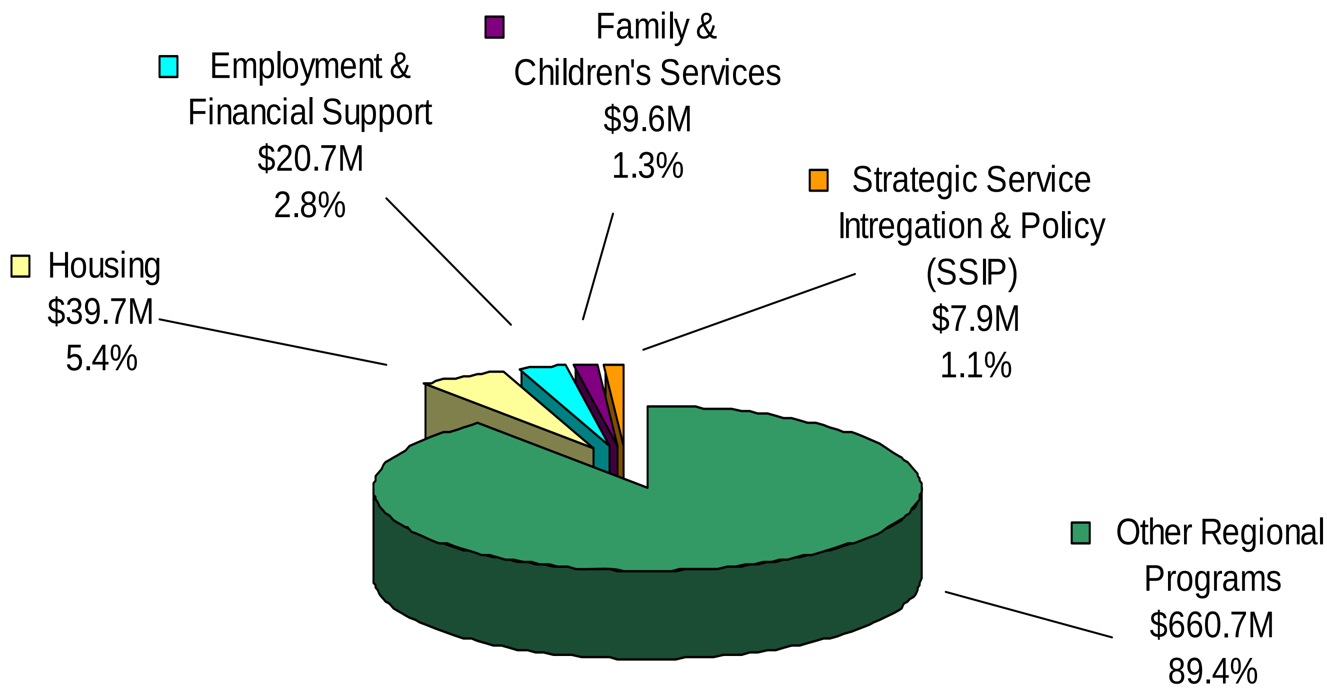
Social Assistance Caseload Trend



York Region

2009 Proposed Operating Budget

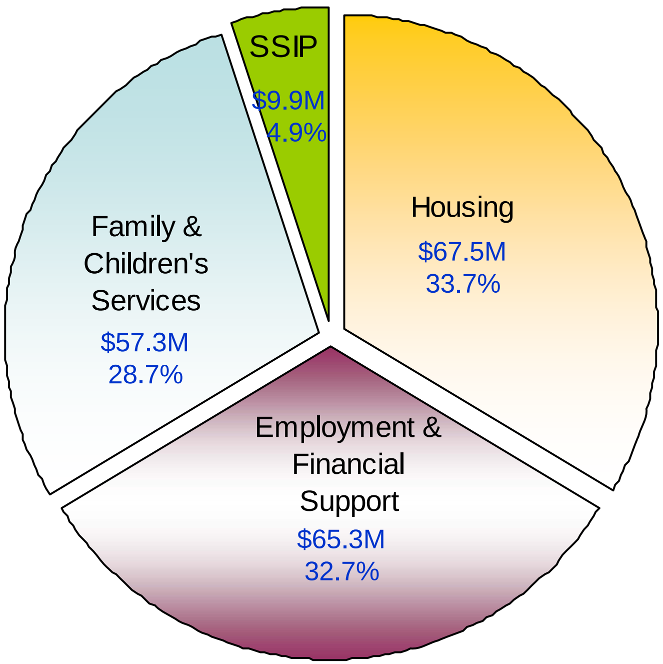
Net Operating Budgets



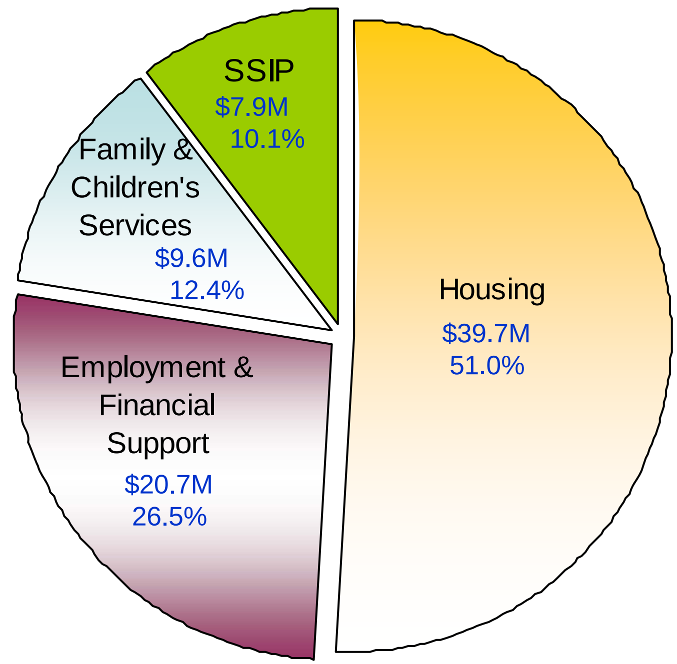
Net Operating Budget relative to Region’s Total Net Operating Budget Request ($738.6M)

2009 Expenditures

$200.0M Gross

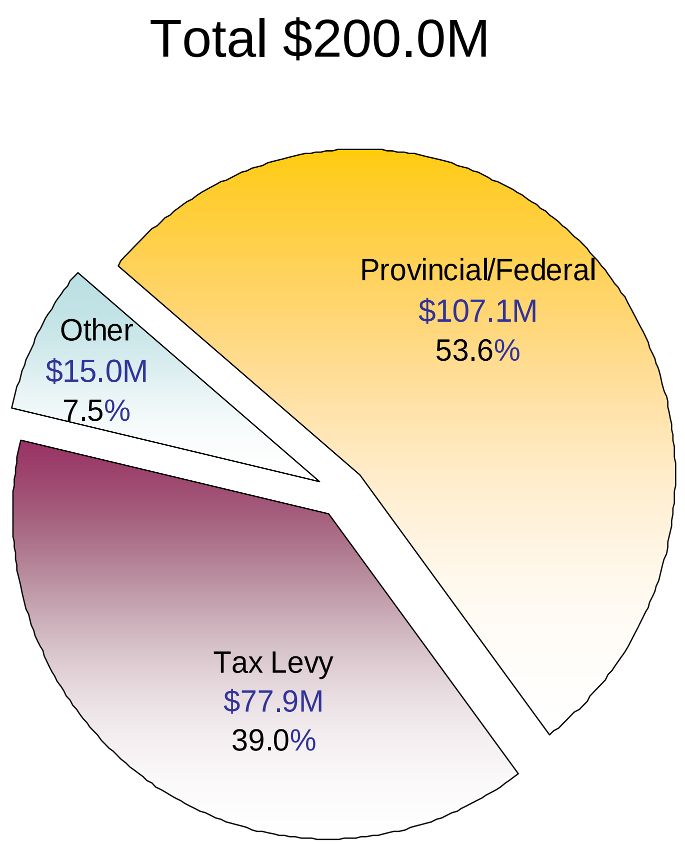


$77.9M Net

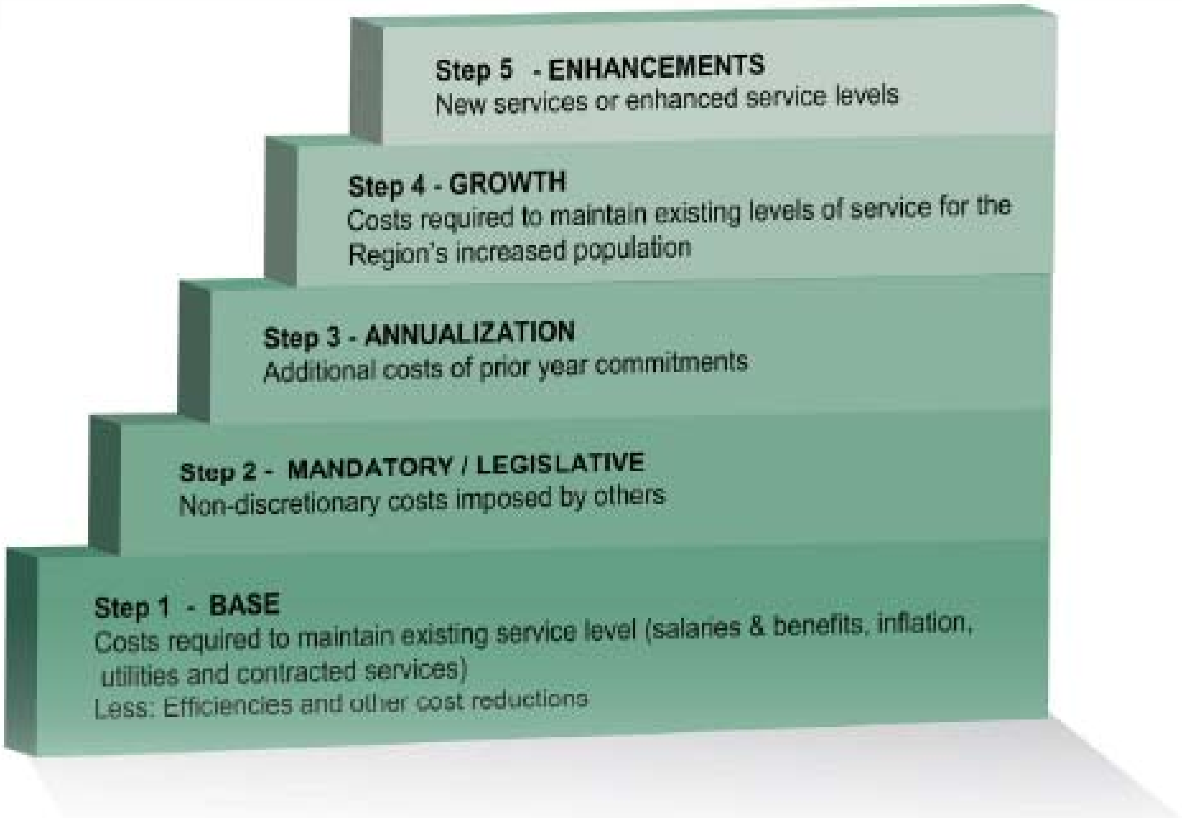


* Figures above exclude Corporate Allocations

2009 Source of Funds



Net Tax Levy Changes from 2008 Budget



Net Change

($Ms)	(%)
$1.8	2.4%
$0.1	0.2%
($0.7)	(0.9%)
$1.6	2.2%
$0.8	1.0%
$3.6	**4.9%**

2009 Net Budget Pressures

	EFS	FACS	HS	SSIP	Total $000's	% of 2008 Budget
STEP 1 - BASE						
Salary and benefit increase	544	291	224	62	1,122	1.51 %
Administrative cost pressures	117	20	36	12	185	0.25 %
Social Housing reporting system; implement SHAMIS software			90		90	0.12 %
Terminated provincial funding for assets management			37		37	0.05 %
Provincial funding increase for OW employment program	(28)				(28)	(0.04)%
Changes to OW dental program (database and admin)	39				39	0.05 %
Less: Administrative efficiencies	(86)	(8)	(23)	(101)	(219)	(0.29)%
Program reductions	(435)				(435)	(0.59)%
Total Base	151	303	364	(27)	791	1.07 %

2009 Net Budget Pressures continued

	EFS	FACS	HS	SSIP	Total $000's	% of 2008 Budget
STEP 2 - MANDATORY/LEGISLATED						
2% rate increase for OW allowances, emergency shelter per diems & PNA	187				187	0.25 %
Payments to Non-Profit and Public Housing providers			1,331		1,331	1.79 %
Rent increases - rent supplement program			103		103	0.14 %
Total Mandatory	187	0	1,434	0	1,621	2.18 %
STEP 3 - ANNUALIZATION						
100% municipal rent supplement program (2008 budget approval)			1,000		1,000	1.35 %
CDIF Base funding increase (2008 budget approval)				900	900	1.21 %
2% rate increase for domiciliary hostel per diems (2008 budget approval)		22			22	0.03 %
AHP Regional Initiative funded one time only in 2008			(2,700)		(2,700)	(3.64)%
Leeder Place expansion graduated occupancy (Dec'08 Council Report)	176				176	0.24 %
Increased client demand for special assistance, HNSA, emergency aid	129				129	0.17 %
One time contribution from Social Assistance Reserve	(227)				(227)	(0.31)%
Total Annualization	77	22	(1,700)	900	(701)	(0.94)%

2009 Net Budget Pressures continued

	EFS	FACS	HS	SSIP	Total $000's	% of 2008 Budget
STEP 4 - GROWTH						
New leased space for Contact Centre (shared with Public Health)	74	25	25		125	0.17 %
Total Growth	74	25	25	0	125	0.17 %
STEP 5 - ENHANCEMENTS						
Emergency shelter funding stabilization (Dec'08 Council Report)	442				442	0.60 %
Improved co-ordination of capital development initiatives (1 FTE)			98		98	0.13 %
Service for at risk and multi-service families and individuals (1 FTE)	75				75	0.10 %
Support expanding fee subsidy needs (1 FTE)		75			75	0.10 %
Share of program support services enhancements	17	13	11	6	46	0.06 %
Negotiated specific agreement - Law Clerk (1 FTE)				96	96	0.13 %
Contribution to reserve to sustain non-profit building repair fund			1,000		1,000	1.35 %
Total Enhancements	534	88	1,109	102	1,833	2.47 %
Total 2009 Budget Pressures	1,024	438	1,232	975	3,669	4.94 %

Proposed New Staff By Branch

	FTE's	Gross $000's	Net $000's
Employment and Financial Support			
Service Integration Co-ordinator for at-risk clients	1	75.2	75.2
Family and Children's Services			
Children's Service Representative	1	75.2	75.2
Housing Services			
Building Superintendants replacing contracted services (HYI)	2	161.0	0.0
Program Co-ordinator, Development Initiatives (Housing & EMS)	1	96.8	96.8
Standards Development Analyst (HYI)	1	89.1	0.0
Strategic Service Integration and Policy			
Program Manager (Local Immigration Partnership)	1	127.7	0.0
Senior Policy Analyst (Local Immigration Partnership)	1	113.8	0.0
Administrative Clerk - Secretary (Local Immigration Partnership)	1	69.3	0.0
Negotiated Specific Agreement - Law Clerk (Corporate Services Department)	1	95.9	95.9
Program Support Services (Community and Health Services)			
Administrative Clerk - Secretary (to support consolidated business unit)	1.5	101.8	80.0
Total Proposed New Staff	11.5	1005.8	423.1

Questions?

Thank You