1
2012 BUSINESS PLAN AND BUDGET

The Community and Health Services Committee recommends:

1. **Receipt of the presentation by Adelina Urbanski, Commissioner, Community and Health Services; and**

2. **The Community and Health Services Department's draft 2012 Capital and Operating Business Plans and Budgets for Employment & Financial Support, Family & Children's Services, Program Support Services, Housing Services, Strategic Service Integration & Policy (SSIP), Emergency Medical Services (EMS), Long Term Care (LTC), and Public Health be recommended for approval and forwarded to the Commissioner of Finance for consolidation into a report to the Finance and Administration Committee meeting on January 12, 2012.**

1. RECOMMENDATIONS

It is recommended that:

1. The Community and Health Services Committee consider and approve the draft 2012 Capital and Operating Business Plans and Budgets for Employment & Financial Support, Family & Children's Services, Program Support Services, Housing Services, Strategic Service Integration & Policy (SSIP), Emergency Medical Services (EMS), Long Term Care (LTC), and Public Health as submitted.

2. The Committee's recommendations be forwarded to the Commissioner of Finance for consolidation into a report to the Finance and Administration Committee meeting on January 12, 2012.

2. PURPOSE

This report provides a summary of the 2012 Capital and Operating Business Plans and Budgets for Community and Health Services for consideration and recommendation to Finance and Administration Committee and adoption by Regional Council on January 26, 2012.

3. BACKGROUND

The 2012 Business Plan and Budget was tabled on November 17, 2011

The consolidated 2012 Capital and Operating Business Plan and Budget was tabled with Regional Council on November 17, 2011. It was received and referred to Standing Committees for their consideration and recommendation.

The Committees' recommendations on the Capital and Operating Business Plans and Budgets will be reported to the Finance and Administration Committee on January 12, 2012. The Finance and Administration Committee's recommendations will then be submitted to Regional Council with budget approval currently scheduled for January 26, 2012.

4. ANALYSIS AND OPTIONS

Operating Business Plans and Budgets

Community and Health Services proposed budget includes $145.5 million in net operating expenditures

The 2012 Operating Business Plan and Budget includes the cost of providing base service, mandatory or legislated requirements, annualization and growth and/or service enhancements to York Region.

The operating budgets for the noted departments are found in the 2012 Operating Business Plan and Budget document as outlined in Table 1 below.

Table 1
2012 Operating Budget

Department	Page No.	2012 Gross Operating Expenditures (incl. Contribution to Capital) ($000s)	2012 Net Tax Levy (incl. Contribution to Capital) ($000s)
Emergency Medical Services	235	56,937	29,761
Long Term Care	250	37,408	13,531
Public Health	271	55,328	11,920
Employment and Financial Support	286	84,039	18,492
Family and Children's Services	300	64,321	16,069
Housing Services	315	66,849	43,187

Strategic Service Integration and Policy	330	14,367	12,539
Program Support Services*	335	0	0

*Program Support Services is fully allocated to C&HS Operating Departments and included in the noted Gross Operating expenditures of those departments.

Capital Business Plan and Budget

Multi-year commitments for capital projects are approved as part of the budget process

The 2012 request includes the approved 2012 Total Project Budget Authority, which is Council's authorization for departments to spend on capital projects. Total Project Budget Authority is granted based on contractual and other clear or certain commitments to capital projects.

Total Project Budget Authority (TPBA) of $88.3 million is requested for Community and Health Services capital projects

Tables 2 to 6 below list all budget amounts for which Total Project Budget Authority is being requested for 2012. These tables include a list of branches, their multi-year budget spending authority required between 2012 and 2021 and associated financing sources. In addition, page references to the Capital Business Plan & Budget document are noted

Table 2
2012 Total Project Budget Authority (TPBA)
Emergency Medical Services

	Page No.	2012 & outyears ($000s)
TPBA - Gross Capital Expenditures	308	**17,566**
Financing Sources:		
Current Tax Levy Reserves	311	3,254
Reserves	311	8,629
Debenture Proceeds	311	5,123
Development Charges	311	560
Total Emergency Medical Services		**17,566**

Table 3
2012 Total Project Budget Authority (TPBA)
Long Term Care

	Page No.	2012 & outyears ($000s)
TPBA - Gross Capital Expenditures	327	**4,765**
Financing Sources:		
Reserves	329	4,765
Total Long Term Care		**4,765**

Table 4
2012 Total Project Budget Authority (TPBA)
Public Health

	Page No.	2012 & outyears ($000s)
TPBA – Gross Capital Expenditures	335	**3,131**
Financing Sources:		
Reserves	337	1,822
Development Charges	337	1,309
Total Public Health		**3,131**

Table 5
2012 Total Project Budget Authority (TPBA)
Housing

	Page No.	2012 & outyears ($000s)
TPBA - Gross Capital Expenditures	345	**62,821**
Financing Sources:		
Reserves	347	(5,765)
Debenture Proceeds	347	5,316
Grants & Subsidies	347	63,270
Total Housing		**62,821**

Table 6
2012 Total Project Budget Authority (TPBA)
Total Community Health Services

	2012 & outyears ($000s)
TPBA - Gross Capital Expenditures	**88,283**
Financing Sources:	
Current Tax Levy Reserves	3,254
Reserves	9,451
Debenture Proceeds	10,439
Development Charges	1,869
Grants & Subsidies	63,270
Total Community Health Services	**88,283**

Link to Key Council-approved Plans

The 2012 Business Plan and Budget was prepared concurrently with the 2011 to 2015 Strategic Plan. The Budget was influenced by strategic priorities outlined in the Strategic Plan and, as a result, the 2012 Business Plan and Budget as presented is supportive of the objectives outlined in the Strategic Plan.

5. FINANCIAL IMPLICATIONS

The above noted net Operating Budgets in Table 1 total $145.5 million or 17.6% of the Region's total 2012 proposed net operating budget.

The proposed 2012 Total Project Budget Authority for Community & Health Services noted in Tables 2 to 6 necessitates commitment of $88.3 million in 2012 and future years. Expenditures not identified as part of Total Budget 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 help area municipalities realize their growth, planning and public service objectives.

7. CONCLUSION

This report sets out the proposed 2012 Capital and Operating Business Plans and Budgets for Community and Health Services, as summarized in Tables 1 to 6 above. To facilitate the completion of the budget process, it is recommended that the Committee's recommendations be forwarded to the January 12, 2012 Finance and Administration Committee for consolidation and recommendation to Regional Council on January 26, 2012

For more information on this report, please contact Kelly Strueby, Director Business Planning and Budgets at Ext. 1611.

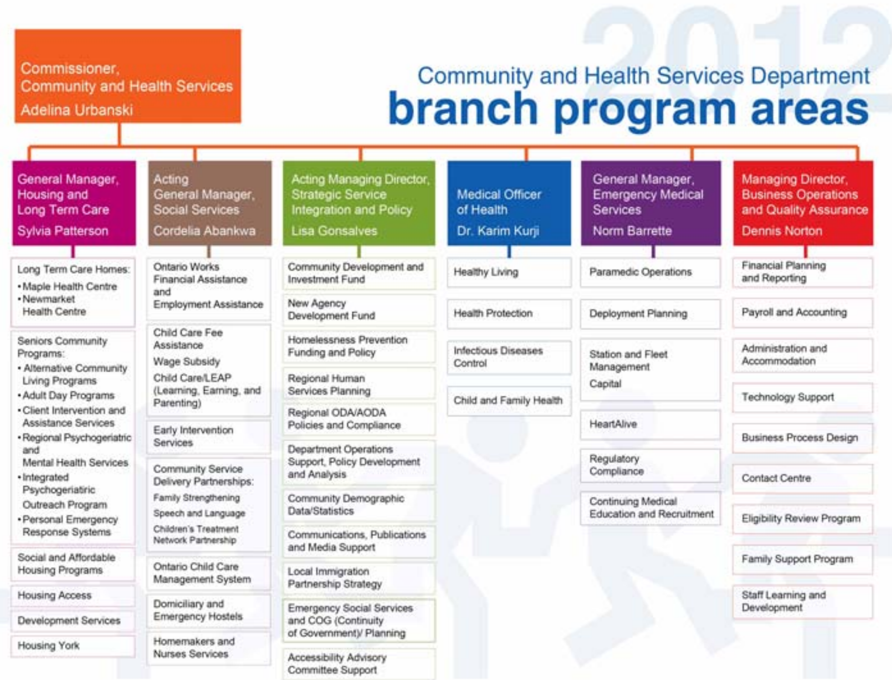
2012 Business Plan and Budget

Presentation to Community and Health Services Committee

Adelina Urbanski
December 7, 2011

Agenda

1. 2012 Proposed Operating Budget
   - ❑ Overview
   - ❑ Program Highlights
   - ❑ Net Changes
   - ❑ Outlook Years
2. 2012 Proposed Capital Budget
3. Recommendations



Share of Regional Tax Dollar

	$
Police	0.31
Transportation Services	0.23
Community & Health Services	**0.18**
Asset Replacement	0.06
Waste Management	0.05
Special Purposes Bodies	0.04
Corporate Services	0.04
Finance & IT Services	0.03
Other Corporate Management	0.02
GTA Pooling	0.02
York Region Rapid Transit Corporation	0.01
Regional Planning	0.01
	1.00

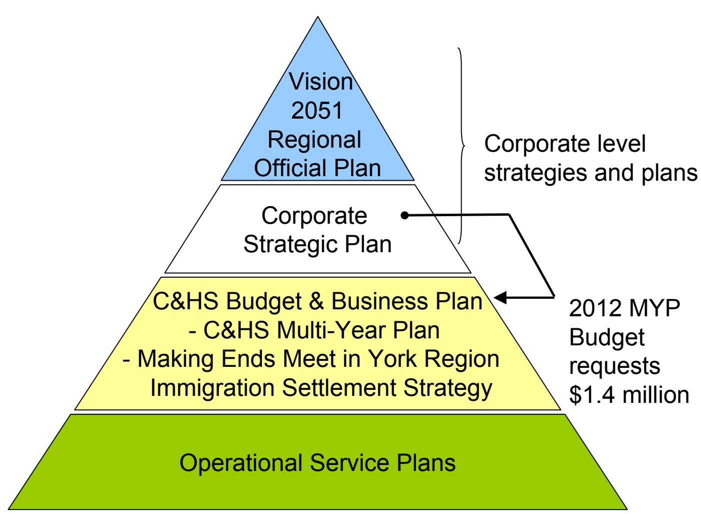
2012 Budget at a Glance

Operating Budget	$ Millions
Total Operating Expenses	379.2
Non-Tax Revenue	(233.7)
Net Operating	145.5
Proposed Tax Levy Increase	3.1%

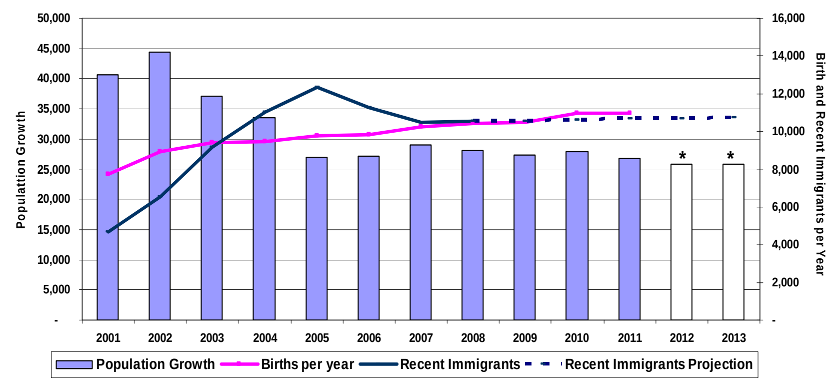
Capital Budget	$ Millions
Total Capital Expenses	62.2
Ten Year Plan	208.4
Total Project Budget Authority	88.3

Proposed tax levy increase of 3.1%

Department Goals Align with Regional Strategic Plans



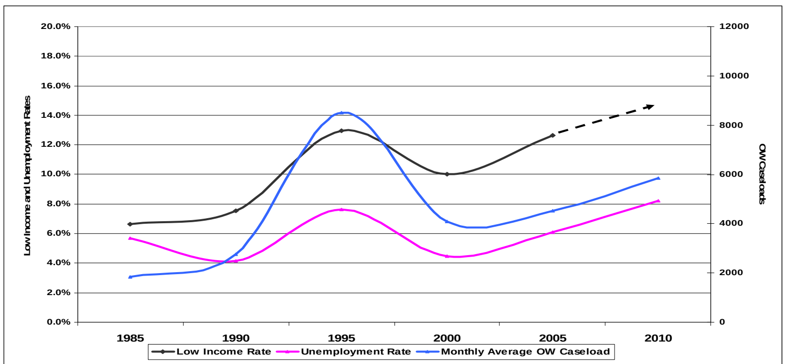
Main Components of Population Growth in York Region 2001-2013



Source: Statistics Canada, 2009 Population Estimates and Components of Demographic Grow th
Citizenship & Immigration Canada, RDM, Facts and Figures, 2008

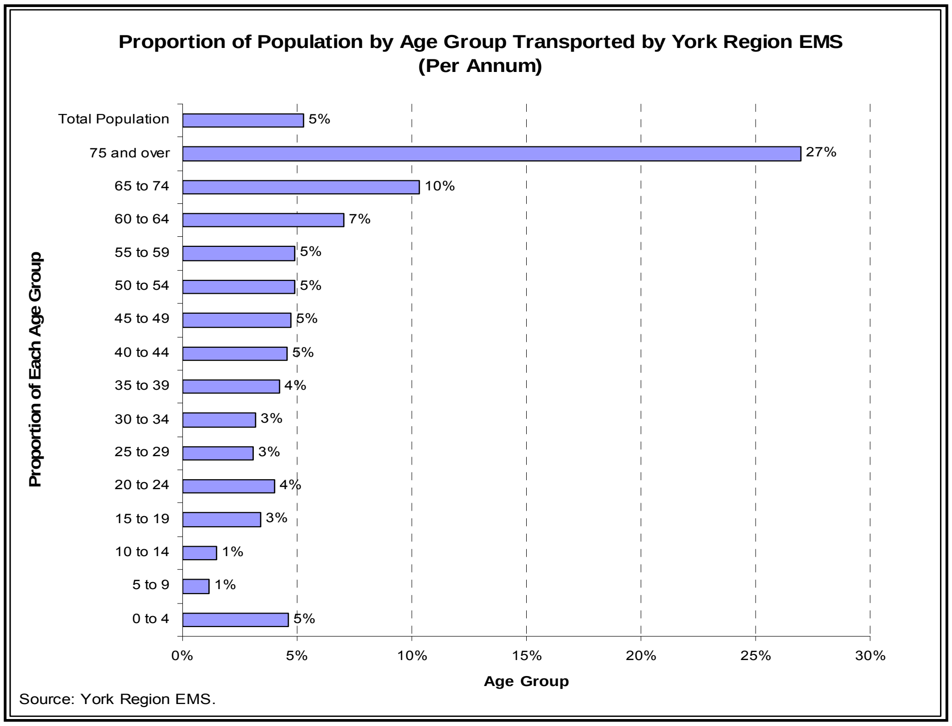
Note: * - Annual averages of 2016 population projection

Impact of Recent Economic Downturn on Social Assistance, Low Income and Unemployment



Source: Statistics Canada, 1985-2006 Censuses, Custom Tabulations
Community and Health Services and Planning and Development Departments

- EI beneficiaries - from 7306 in December 2005 to 11,750 in December 2010
- OW Cases - from a monthly average of 4,525 in 2005 to 6,037 in 2011
- Families on the child care fee subsidy waiting list - from a monthly average of 2,949 in 2007 to 4,902 in 2010
- Families and Individuals on the social housing wait list - from 5,400 in 2005 to almost 8,144 in June 2011



It takes a department to support a village.

• Community Partnerships • EMS • HSPB • Local Immigration Partnership

0-4 years

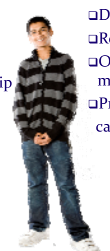
- Breastfeeding 10% mothers served
- Healthy Babies Healthy Children
- EIS – average monthly children served 1400
- Child Care Fee Subsidy (waitlist -- 5000)
- Wage Subsidy

5-14 years

- School Immunization
- Healthy Schools – 20 YRDSB schools on waitlist
- OW Camps – 475 children attended
- PLAY – 1105 children served
- Dental

15-24 years

- Sexual Health
- Dental
- OW-LEAP
- Youth Leadership Camp – 58 youth attended



25-54 years

- Housing (waitlist – 8000)
- Homelessness Prevention/ Emergency Shelters (2540 served)
- OW Employment Supports
- Domiciliary Hostels
- Rent Supplement
- OW Caseload (6,000 average monthly)
- Programs for parents and caregivers

55-64 years

- Housing
- Homelessness Prevention/ Emergency Shelters
- OW Employment Supports
- Domiciliary Hostels
- Rent Supplement
- Ontario Works Caseload

65 and Over

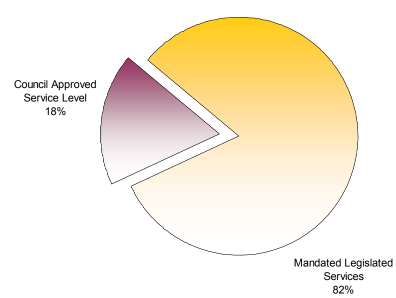
- LTC (waitlist – 489)
- Housing
- Injury Prevention
- Seniors Community Programs
- Supportive Housing
- Homemakers and Nurses

Community and Health Services Program Reviews

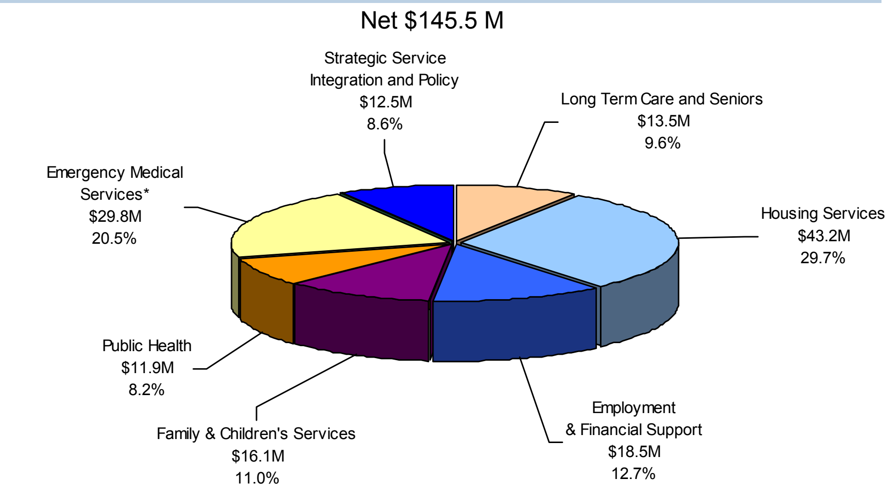
1. Review of the Department's community funding initiatives to build capacity in the Region to support residents and to best respond to current and future needs of residents.
2. A review of our Homeless Shelter system to identify best practices and provide better, more efficient and supportive services to address the complex needs of those who are homeless or at-risk of homelessness.
3. A review of Public Health's Infectious Diseases Control Division to identify and address any service gaps that may exist.
4. A review of Seniors Day Centres was completed earlier this year.
5. Approach for exploring expanding the scope of practice of York Region Emergency Medical Services paramedics for non-acute 9-1-1 calls will be developed.
6. Ontario Works will enhance its workforce development program by launching new initiatives that respond to the emerging needs of participants and employers.

2012 Degree of Budget Control

	Net	%
Mandated/Legislated Services	**$119M**	**82%**
▪ Ontario Works ▪ Emergency Medical Services ▪ Child Care ▪ Housing ▪ Long Term Care ▪ Public Health ▪ Homelessness		
Council Approved Service Level	**$26M**	**18%**
▪ Early Intervention Services ▪ Homelessness Prevention ▪ Domiciliary Hostels ▪ Multi-Year Plan ▪ Community Development Investment Fund ▪ Alternative Community Living		
	$145M	**100%**

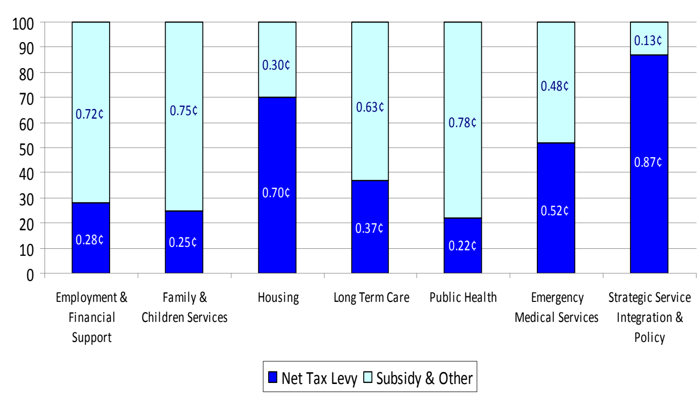


Department Net Operating Budgets



* Includes contribution to capital

Impact of Cost Sharing



The Department as a whole, leverages 59¢ in additional investment for every 41¢ we spend.

Emergency Medical Services

EMS

- ***21 Stations and 85 Vehicles (48 ambulances)***
- ***Average Response Time – less than 8 minutes***

Growth Initiatives

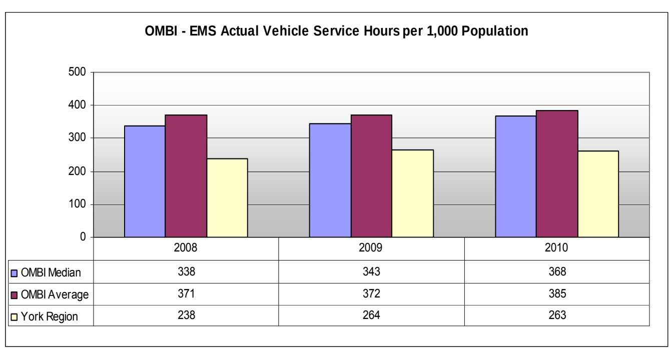
- ***Staffing for 2 new ambulances***
- ***Logistics Technician***

Enhancement Initiatives

- ***Staffing for 4 Rapid Response Units***
- ***Temporary staff for EMS service delivery review***
- ***Return to Work Coordinator***
- ***Increase in contribution to current year capital program***

Gross $56.9M, Net $29.8M, Net Increase 9.1%

Emergency Medical Services



	2008	2009	2010
OMBI Median	338	343	368
OMBI Average	371	372	385
York Region	238	264	263

Long Term Care and Seniors

Long Term Care / Services for Seniors

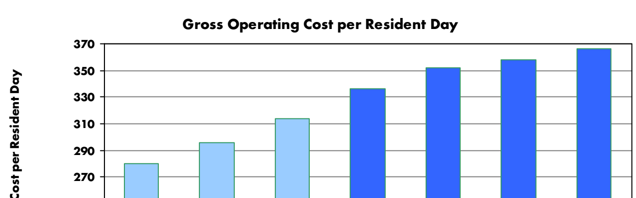
- 232 resident beds (100 Maple Health Centre, 132 Newmarket Health Centre of which 34 are Convalescent Care)
- Supportive Housing – Alternative Community Programs at 7 sites
- Adult Day Programs
- Regional Psychiatric Mental Health Consulting services
- Integrated Psychogeriatric Outreach Program
- Client Intervention and Assistance Services

Multi-Year Plan Initiatives

- Seniors Strategy

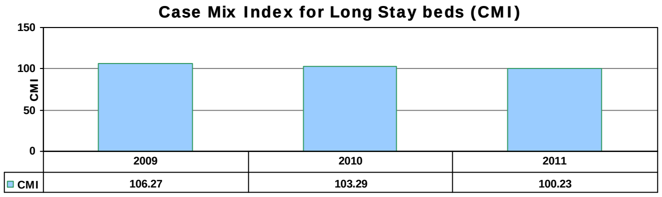
Gross $37.4M, Net $13.5M, Net Increase 2.9%

Long Term Care and Seniors



	2008 Actual	2009 Actual	2010 Actual	2011 Budget	2012 Proposed	2013 Outlook	2014 Outlook
Cost per Res Day	280	296	314	336	352	358	366
% Increase	9.7%	5.7%	6.1%	7.0%	4.7%	1.6%	2.2%

Long Term Care and Seniors



2010 Case Mix Index – OMBI Comparators

Municipality	Case Mix Index	Municipality	Case Mix Index
Durham	99.48	Sudbury	95.53
Halton	100.70	Thunder Bay	97.36
Hamilton	101.29	Toronto	103.40
London	83.56	Waterloo	96.57
Niagara	101.94	Windsor	92.88
Ottawa	93.61	York Region	103.29
Average CMI		98.72	

Public Health Services

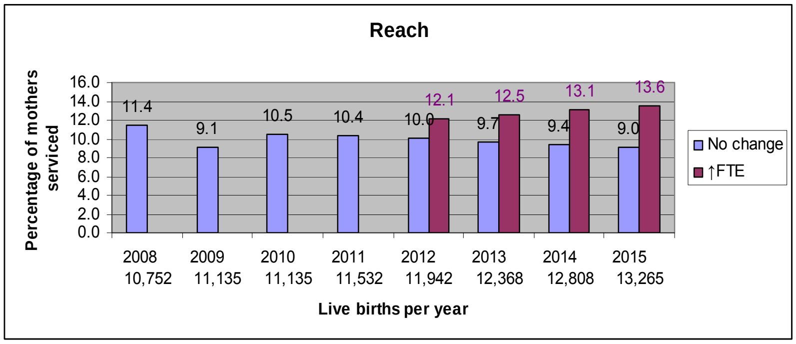
Four Divisions

- ***Healthy Living***
- ***Child and Family Health***
- ***Infectious Diseases Control***
- ***Health Protection***

Gross $55.3M, Net $11.9M, Net Increase 6.7%

Public Health Services

Breastfeeding Program Reach



Public Health Services

Average response time to low-profile reportable diseases

	2009	2010
Average time between receipt of laboratory result and start of low-profile reportable disease investigation	8.9 days	9.3 days

Average response time to sexually-transmitted infections

	2009	2010
Average time from receipt of laboratory report and start of Chlamydia investigation	31 days	26.5 days

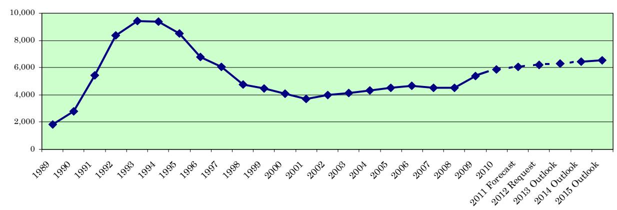
Employment and Financial Support

Ontario Works

- over 6,000 households receive OW benefits each month
- over 120 individuals exit OW for employment on average each month
- 115 subsidized emergency shelter beds

Multi-Year Plan Initiatives

Transit subsidy pilot for Ontario Works client's
Increase bridge funding for emergency shelter programs
Temporary Outreach Worker for emergency shelter programs

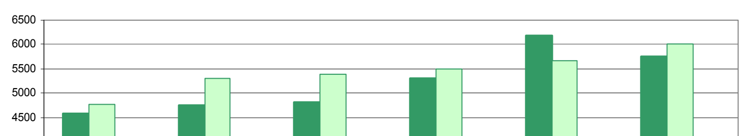


Gross \$84.0M, Net \$18.5M, Net Decrease (15.9%)

Employment and Financial Support

Annual Ontario Works Cases Entering and Leaving Program

2005 to 2010



	2005	2006	2007	2008	2009	2010
Cases Entering	4568	4745	4808	5305	6186	5744
Cases Leaving	4760	5312	5381	5489	5673	6007
Difference	-192	-567	-573	-184	513	-263

Source: 2010 OMBI

Family and Children’s Services

Child Care Fee Subsidy
- *Over 3,600 child care spaces are currently receiving child care fee assistance*
- *As of June 2011, over 5,100 children were waiting for child care fee assistance*

Early Intervention Services
- *Over 1,400 children receive early intervention services each month*
- *150 special needs children are waiting for early intervention services*

Domiciliary Hostels
- *Subsidy provided on 409 beds to 24 operators*
- *16 beds are currently waiting for subsidy*

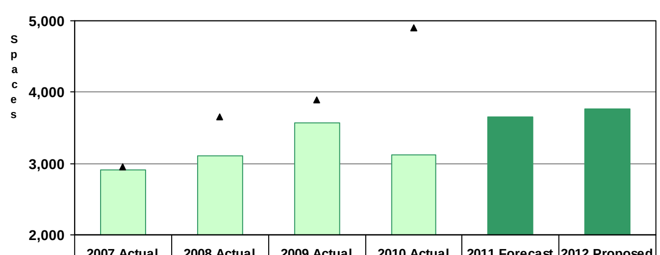
Growth Initiatives
- *Two Children's Services Representatives*

Multi-Year Plan Initiatives
- *Review and enhance levels of Child Care Fee Assistance*

Gross $64.3M, Net $16.1M, Net Increase 12.9%

Family and Children’s Services

Average Daily Fee Assisted Child Care Spaces / Eligible Children on Waitlist



	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Forecast	2012 Proposed
Avg Daily Spaces	2,909	3,107	3,566	3,124	3,651	3,763
Waitlist at Dec 31	2,949	3,651	3,892	4,902		

Housing Services

Housing

- ***Over 7,000 housing units (including 2,578 seniors units) through 40 independent non-profit housing providers, including 2,200 units owned by Housing York Inc.***
- ***Approximately 600 rent supplement units***

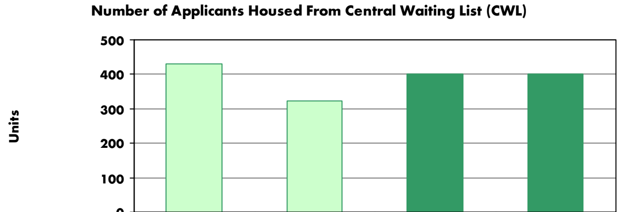
Enhancement Initiatives

- ***Increase contribution to Non-Profit Housing Capital Repair Reserve***
- ***Implement database to administer Housing programs***

Gross $66.8M, Net $43.2M, Net Increase 4.4%

Housing Services

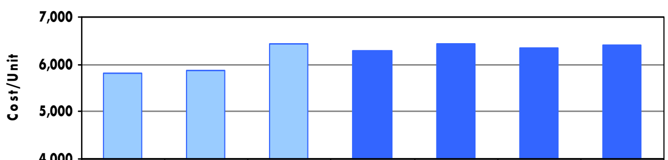
Number of Applicants Housed From Central Waiting List (CWL)



	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
■ # of Applicants Housed	430	324	400	400
□ % of CWL Housed	6.63%	4.25%	4.67%	4.21%
▲ # of CWL Applicants	6,493	7,626	8550	9500

Housing Services

Annual Gross Subsidy Cost / Program Funded Units (subsidized units)



	2009 Actual	2010 Actual	2011 Budget	2012 Proposed	2013 Outlook	2014 Outlook	2015 Outlook
Gross	5,823	5,879	6,427	6,279	6,422	6,355	6,415
% Increase	1.40%	0.96%	9.33%	-2.30%	2.27%	-1.04%	0.95%

Strategic Service Integration and Policy

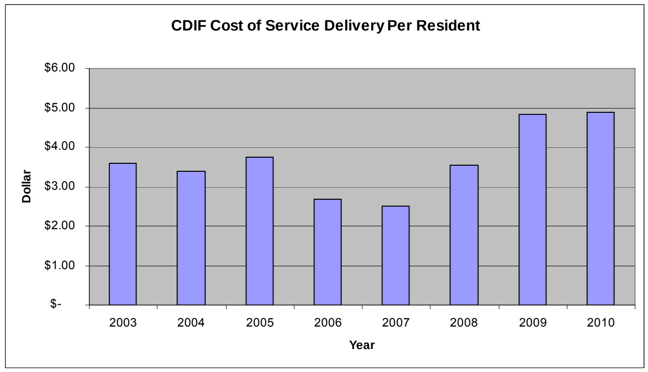
- *Multi-Year Plan*
- *Immigration Settlement Strategy*
- *Human Services Planning Board*
- *Community Development Investment Fund and New Agency Development Fund*
- *Regional implementation of the Ontarians with Disabilities Act, 2001 and Accessibility for Ontarians with Disabilities Act, 2005*
- *York Region Community Data Strategy*

Multi-Year Plan Initiatives

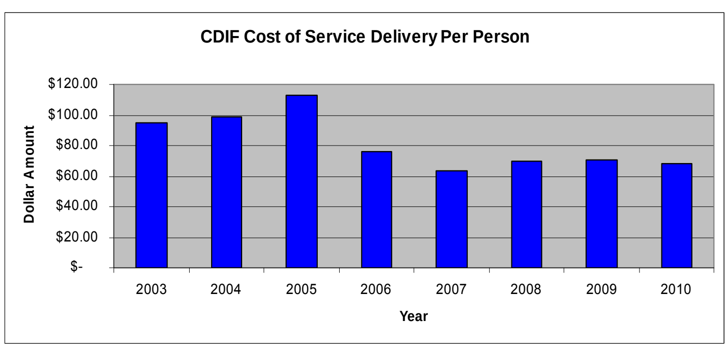
- *Enhance CDIF annual & renewable funding*

Gross $14.4M, Net $12.5M, Net Increase 5.2%

Strategic Service Integration and Policy



Strategic Service Integration and Policy



Changes to Net Expenditures

	$ M	%
2011 Net Operating Budget	$141.1	
MYP/Strategic Plan	1.4	1.0
Enhancements	1.8	1.3
Growth	1.2	0.8
Annualization	(1.1)	(0.8)
Mandatory/Legislative	(6.2)	(4.4)
Base/Reductions/Efficiencies/ Cost Savings	7.3	5.2
Increase/(decrease)	$4.4	3.1%
2012 Net Operating Budget	$145.5	

The proposed 2012 Net Operating Budget is $145.5M

Base

- Negotiated Salary and Benefit increases
- OMERS premium increases
- Fee subsidy operator rate increase
- EMS casual labour increases due to changing workforce demographics
- Inflationary increases for health related supplies, food, fleet maintenance and fuel costs

Net Impact $7.3 M 5.2%

Mandatory

- Increased Provincial funding and uploading in Employment & Financial Support
- Increased Provincial Land Ambulance funding
- Increased Provincial funding related to Long Term Care Per Diem
- Social Assistance caseload growth and rate increase (funded by reserve)
- Mandatory program staffing requirements in Public Health and Long Term Care

Net Impact $(6.2) M (4.4)%

Annualization

- Debenture payments completed on Long term care facility
- Changes in Debt financing related to capital projects

Net Impact $(1.1) M (0.8)%

Growth

- Staffing requirements for two new ambulances
- Logistics technicians to manage and maintain increased inventory of medical equipment and supplies
- Space accommodation co-ordinator

Net Impact $1.2 M 0.8%

Enhancements

- Contribution to non-profit housing capital repair reserve
- EMS staffing for rapid response units
- Dedicated return to work coordinator to reduce lost time due to WSIB, injury and illness
- Increased contribution to current year capital projects

Net Impact $1.8 M 1.3%

Multi-Year Plan

❑ Enhance level of child care subsidy	$700K Net
❑ Enhance CDIF annual and renewable funding	$250K Net
❑ Bridge funding for emergency shelter programs	$250K Net
❑ Temporary Outreach Worker for Emergency Shelter programs	$81K Net
❑ Call management review	$100K Net

Net Impact $1.4 M 1.0%

Proposed Staff Change Summary

	Base	Mandatory	Annualization	Growth	Enhancement	Total FTE's
Employment and Financial Support	4.0	-	-	-	-	4.0
Family and Children Services	-	-	-	2.0	-	2.0
Housing Services	(1.0)	-	-	-	-	(1.0)
Long Term Care & Seniors	-	3.0	-	-	-	3.0
Public Health	-	6.0	1.0	-	-	7.0
Emergency Medical Services	-	-	-	12.0	5.0	17.0
Strategic Service Integration & Policy	-	-	-	-	-	0.0
Business Operations & Quality Assurance	2.5	-	-	1.0	-	3.5
Total	5.5	9.0	1.0	15.0	5.0	35.5

New Full Time Equivalents Will:

- Ensure that growing Emergency Medical Service needs are met through additional Paramedic and support staff
- Comply with mandatory requirements as defined in the recent Long-Term Care Act and the new Public Health Accountability Agreement standards
- Effectively manage increased service pressures associated to continued growth in Ontario Works and Child Care Fee Assistance caseloads
- Establish and report on a transit fare subsidy pilot program
- Provide outreach intervention and supports for people in crisis
- Apply continuous improvement activities to core business systems and processes enhancing service delivery to internal and external clients
- Implement efficiencies and reduce workload pressures

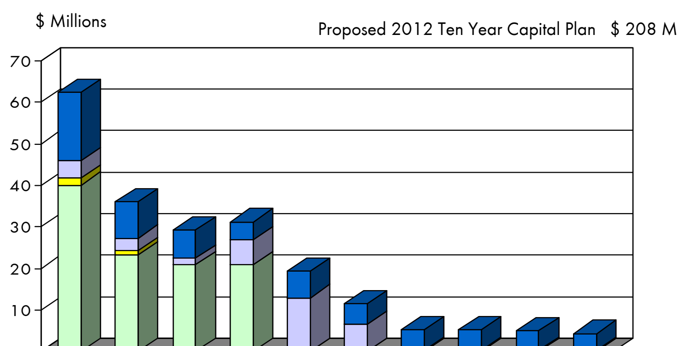
Outlook Year Pressures

- Continuing economic challenges
- Provincial requirements for Affordable Housing Plans
- Social Assistance Review
- Provincial government re-design and restraint initiatives
- Changing demographics regarding newcomers and seniors
- Emergency Medical Services Response Time Plan

Community and Health Services – Capital Summary

- Build Affordable Housing projects
- Belinda's Place Shelter
- Paramedic Response Stations
- EMS Vehicles and equipment
- Improvements to LTC Facilities to comply with LTCH Act requirements
- Expand Maple Day Centre facility
- Expand service delivery capacity at several public health locations

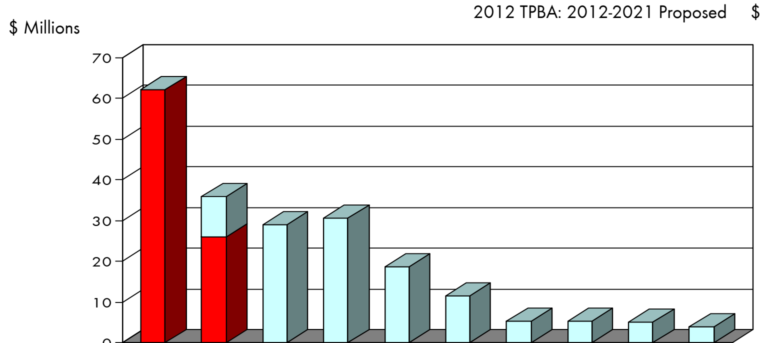
2012 Ten Year Capital Plan



	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Community & Health Services	62	36	29	31	19	12	5	5	5	4
Emergency Medical Services	16	9	7	4	6	5	5	5	5	4
Long Term Care	4	3	1	6	13	7	0	0	0	0
Public Health	2	1	0	0	0	0	0	0	0	0
Housing	40	23	21	21	0	0	0	0	0	0

2012 Ten Year Capital Plan Highlighting Total Project Budget Authority

2012 Plan: 2012-2021 Proposed $ 208 M
2012 TPBA: 2012-2021 Proposed $ 88 M



	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Capital Plan	62	36	29	31	19	12	5	5	5	4
Remaining Forecast	0	10	29	31	19	12	5	5	5	4
TPBA	62	26	0	0	0	0	0	0	0	0

TPBA Remaining Forecast

Capital Project Summary - EMS

Projects underway:

- -Queensville, Pefferlaw, Maple/Teston road, and Woodbridge Response Stations
- -Purchase Markham Response Station
- -Land acquisition in Newmarket and Markham for Response Stations
- -Ambulance Patient Lift Ramp Retrofit

Increase EMS Fleet to address growth and optimize response time

- -2 Ambulances
- -4 Rapid Response Units

Capital Project Summary - Housing

Projects underway

- -Belinda's Place emergency shelter/transitional housing (37 units)
- -Mackenzie Green (140 units)
- -Keswick project (97 units)

Planning underway for several additional projects pending approval of Investment in Affordable Housing Program funding

Capital Project Summary – Long Term Care

Projects underway

- -Renovations to improve safety and security of facilities as required under Long Term Care Homes Act
- -Improvements to kitchen facilities at both facilities
- -Parking and driveway improvements
- -Interior décor at ACL and Day Centres

New projects

- -Replacement of Generator at Maple Health Centre and ceiling lift systems at Newmarket Health Centre
- -Space Expansion at Maple Adult Day Centre

Capital Project Summary – Public Health

Renovations and Leasehold improvements to increase service delivery capacity at various locations:

-Markham location expansion

-Vaughan Office integration with Social Service programs

-Contact Centre and health Connections space re-configuration

Recommendations

1. The Community and Health Services Committee consider and approve the draft 2012 Capital and Operating Business Plans and Budgets for Employment & Financial Support, Family & Children's Services, Program Support Services, Housing Services, Strategic Service Integration & Policy, Emergency Medical Services, Long Term Care, and Public Health as submitted.

2. The Committee's recommendations be forwarded to the Commissioner of Finance for consolidation into a report to the Finance and Administration Committee meeting on January 12, 2012.

2012 Budget – Next Steps