1
2013 BUSINESS PLAN AND BUDGET

The Community and Health Services Committee recommends:

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

2. **Receipt of the report dated November 26, 2012, from the Commissioner of Finance;**

3. **The Community and Health Services Department's draft 2013 Capital and Operating Business Plans and Budgets for Employment & Financial Support, Family & Children's Services, Business Operations and Quality Assurance, Housing Services, Strategic Service Integration & Policy (SSIP), Emergency Medical Services (EMS), Long Term Care (LTC), and Public Health be recommended for approval as submitted and forwarded to the Commissioner of Finance for consolidation into a summary budget report to the Finance and Administration Committee meeting on January 10, 2013; and**

4. **The Community and Health Services Department's draft 2014 Operating Outlook and 2014 incremental Capital Spending Authority Outlook for the Community and Health Services Department be recommended for approval as submitted and forwarded to the Commissioner of Finance for consolidation into a summary budget report to the Finance and Administration Committee meeting on January 10, 2013.**

1. RECOMMENDATIONS

It is recommended that:

1. The Community and Health Services Committee recommend the draft 2013 Capital and Operating Business Plans and Budgets for Employment & Financial Support, Family & Children's Services, Business Operations and Quality Assurance, Housing Services, Strategic Service Integration & Policy (SSIP), Emergency Medical Services (EMS), Long Term Care (LTC), and Public Health as outlined in this report.

2. The Committee recommend the draft 2014 Operating Outlook and 2014 incremental Capital Spending Authority Outlook for the Community and Health Services Department as submitted.

3. The Committee's recommendations be consolidated by the Commissioner of Finance into a summary budget report to the Finance and Administration Committee meeting on January 10, 2013.

2. PURPOSE

This report provides a summary of the 2013 Capital and Operating Business Plan and Budget and the 2014 Operating Outlook and incremental Capital Spending Authority Outlook for Employment & Financial Support, Family & Children's Services, Housing Services, Long Term Care (LTC), Public Health, Emergency Medical Services (EMS), Strategic Service Integration & Policy (SSIP), and Business Operations and Quality Assurance for consideration and recommendation to the Finance and Administration Committee and approval by Regional Council on January 24, 2013.

3. BACKGROUND

The 2013 Business Plan and Budget was tabled on November 15, 2012.

The consolidated 2013 Capital and Operating Business Plan and Budget was tabled with Regional Council on November 15, 2012. It was received and referred to Standing Committees for their consideration and recommendation.

The Committees' recommendations on the Capital and Operating Business Plan and Budget will be reported to the Finance and Administration Committee on January 10, 2013. The Finance and Administration Committee's recommendations will then be submitted to Regional Council for approval on January 24, 2013.

Multi-year budgeting is being introduced in the 2013 budget process

York Region is transitioning to multi-year budgeting in 2013. As part of this multi-year process, Council is requested to approve the 2013 budget and approve an outlook for 2014.

The 2014 Operating Budget Outlook is presented in the same format and at the same level of detail as the 2013 budget. For the capital budget, multi-year Capital Spending Authority is provided. Council's approval is sought for both the 2013 Capital Spending Authority and the 2014 incremental Capital Spending Authority Outlook.

Approval of the 2014 Operating Budget Outlook and incremental Capital Spending Authority Outlook will provide a starting point for the 2014 Budget process next year. A multi-year approval changes the annual budget process that currently takes place, but does not eliminate it.

Capital budget approval at a program level containing multiple capital projects is being introduced

Also new to the budget in the 2013 process is the approval of capital at a program level, in addition to the normal approval of individual capital projects. Capital programs are groups of capital projects with a similar business need. Program level budgeting will help ensure that overall capital budgets provide the right amount of flexibility within realistic budget limits.

Capital projects may experience delays or scope changes as they evolve. Historically the capital budget was developed to consider the risk of scope changes on all projects. Program level approval will enable staff to manage the projects within a program budget envelope and deal with budget variances at a higher level. As a result, individual project budgets will be more precise and the overall program budget will better reflect what is realistically expected to be delivered within a given budget year.

4. ANALYSIS AND OPTIONS

Operating Business Plan and Budget

Community and Health Services' proposed 2013 budget includes approximately $149.9 million in net operating expenditures

The 2013 Operating Business Plan and Budget include the cost of providing base service, mandatory or legislated requirements, annualization, growth, and service enhancements.

The operating budgets for the departments covered in this report can be found in the 2013 Operating Business Plan and Budget document as outlined in Table 1.

Table 1
2013 Proposed Operating Budget

Department	Page No.	2013 Gross Operating Expenditures * ($000s)	2013 Net Tax Levy* ($000s)
Employment and Financial Support	223	89,075	16,833
Family and Children's Services	236	68,877	17,418
Housing Services	248	71,738	45,108
Long Term Care	264	38,330	14,210
Public Health	282	57,503	12,619
Emergency Medical Services	295	60,410	31,469
Strategic Service Integration and Policy	310	14,493	12,273
Business Operations and Quality Assurance*	317	-	-

* Business Operations and Quality Assurance is fully allocated to C&HS Operating Departments and included in the noted Gross Operating expenditures of those departments.

Key initiatives in this budget include:

- Additional paramedics and EMS support staff to address increasing call volumes and population growth
- Staffing to support growth in housing units operated by Housing York Inc. (MacKenzie Green and Lakeside Residences)
- Expansion of Regional Rent Assistance program
- Changes to Provincial Homelessness Programs and Funding model
- Increasing contribution to Non Profit Housing Capital Repair Reserve fund
- Enhanced strength and controls of Public Health's Infectious and Communicable Diseases Division

Community and Health Services' proposed 2014 Outlook includes approximately $152.8 million in net operating expenditures

The 2014 Operating Outlook 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 departments covered in this report can be found in the 2013 Operating Business Plan and Budget document as outlined in Table 2.

Table 2
2014 Outlook - Operating Budget

Department	Page No.	2014 Gross Operating Expenditures * ($000s)	2014 Net Tax Levy* ($000s)
Employment and Financial Support	223	91,161	17,887
Family and Children's Services	236	69,362	17,902
Housing Services	248	74,351	46,344
Long Term Care	264	38,070	13,770
Public Health	282	58,194	11,198
Emergency Medical Services	295	63,150	33,079
Strategic Service Integration and Policy	310	14,760	12,640
Business Operations and Quality Assurance *	317	-	-

* Business Operations and Quality Assurance 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 capital budget includes new infrastructure projects in support of growth and development, rehabilitation or replacement of existing infrastructure and service enhancement.

Council approval is requested for the proposed 2013 Capital Spending Authority and 2014 incremental Capital Spending Authority Outlook, authorizing departments to spend on capital projects. Capital Spending Authority is granted based on contractual and other clear or certain commitments to capital projects.

Community and Health Services requests approval of $132.1 million of Capital Spending Authority in 2013 and $19.6 million of incremental Capital Spending Authority in 2014 for capital projects

Tables 3 to 7 below list all budget amounts for which Capital Spending Authority is being requested for 2013 and the incremental Capital Spending Authority Outlook for 2014. The tables below include Capital Spending Authority by program and associated financing sources. In addition, page references to the Capital Business Plan & Budget document are noted.

Table 3
Capital Spending Authority (CSA)
Housing Services

	Page No	2013 Multi–Year Request ($000s)	Page No.	2014 Incremental Multi-Year Request ($000s)
CSA - Gross Capital Expenditures Program – Housing Services	285	**117,861**	288	**80**
Financing Sources:				
Reserves	287	81,420	290	80
Debenture Proceeds	287	6,648		-
Development Charges	287	5,398		-
Grants & Subsidies	287	23,895		-
Other Recoveries	287	500		-
Total Housing Services		**117,861**		**80**

Table 4
Capital Spending Authority (CSA)
Long Term Care

	Page No	2013 Multi–Year Request ($000s)	Page No.	2014 Incremental Multi-Year Request ($000s)
CSA - Gross Capital Expenditures Program – Long Term Care	266	**2,793**	269	**3,793**
Financing Sources:				
Reserves	268	2,793	271	3,793
Total Long Term Care		**2,793**		**3,793**

Table 5
Capital Spending Authority (CSA)
Public Health

	Page No	2013 Multi–Year Request ($000s)	Page No.	2014 Incremental Multi-Year Request ($000s)
CSA - Gross Capital Expenditures Program – Public Health	276	**241**		-
Financing Sources:				
Reserves	278	203		-
Development Charges	278	38		-
Total Public Heath		**241**		**-**

Table 6
Capital Spending Authority (CSA)
Emergency Medical Services

	Page No	2013 Multi–Year Request ($000s)	Page No.	2014 Incremental Multi-Year Request ($000s)
CSA - Gross Capital Expenditures Program – Emergency Medical Services (amended)	250	**11,201***	253	**15,706**
Financing Sources:				
Current Tax Levy Reserves	252	3,014	255	2,823
Reserves	252	5,318*	255	1,462
Debenture Proceeds	252	2,869	255	11,036
Development Charges	252	-	255	385
Total Emergency Medical Services		**11,201***		**15,706**

* The amount has been amended to include $1,992,000 for the Council approved purchase of the 280 Church Street Markham Station that was scheduled to close in Dec. 2012 but will be delayed until early 2013.

Table 7
Capital Spending Authority (CSA)
Community and Health Services

	2013 Multi–Year Request ($000s)	2014 Incremental Multi-Year Request ($000s)
CSA - Gross Capital Expenditures	**132,096***	**19,579**
Financing Sources:		
Current Tax Levy Reserves	3,014	2,823
Reserves	89,734*	5,335
Debenture Proceeds	9,517	11,036
Development Charges	5,436	385
Grants & Subsidies	23,895	-
Other Recoveries	500	-
Total Community and Health Services	**132,096***	**19,579**

* The amount has been amended to include $1,992,000 for the Council approved purchase of the 280 Church Street EMS Station delayed until 2013.

Link to Key Council-approved Plans

The 2013 Business Plan and Budget reflects the directions and strategies set out in Vision 2051, the Official Plan and the Community and Health Services Multi-Year Plan. The budget was also influenced by strategic priorities outlined in the 2011 to 2015 Strategic Plan and is supportive of Strategic Plan objectives.

5. FINANCIAL IMPLICATIONS

The net operating budgets in Tables 1 and 2 total $149.9 million, approximately 17.5% of the Region's total 2013 proposed net operating budget and $152.8 million or 17.1% of the Region's total 2014 proposed net operating budget outlook.

The proposed 2013 Capital Spending Authority for Community and Health Services noted in Tables 3 to 7 necessitates a multi-year commitment of $132.1 million in 2013 and an incremental commitment of $19.6 million in 2014. 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 help area municipalities realize their growth, planning and public service objectives.

7. CONCLUSION

This report sets out the proposed 2013 Capital and Operating Business Plan and Budget and the 2014 Capital and Operating Budget Outlook 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 10, 2013 Finance and Administration Committee for consolidation and recommendation to Regional Council on January 24, 2013.

For more information on this report, please contact Kelly Strueby, Director, Office of the Budget, at Ext. 1611.

2013 Business Plan and Budget

Presentation to Community and Health Services Committee

Adelina Urbanski

December 5, 2012

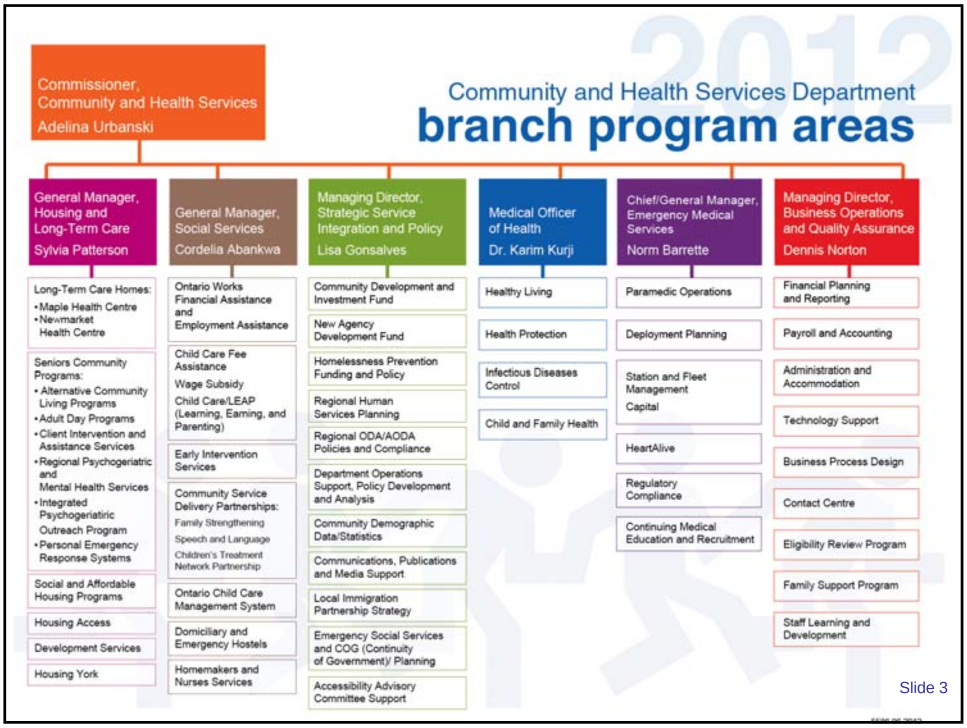
Agenda

Program overview and highlights

Proposed operating budget and outlook

Proposed capital budget and outlook

Next Steps



Share of Regional Tax Dollar

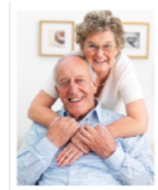
	$
Police	0.30
Transportation Services	0.24
Community & Health Services	**0.18**
Asset Replacement	0.07
Waste Management	0.05
Special Purposes Bodies	0.04
Corporate Services	0.09
Other Corporate Management	0.03
	1.00

Our Services Touch so Many Lives

over 44,000 patients transported annually

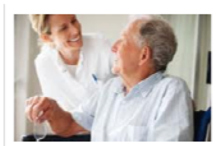
over 6,100 families or individuals receiving ontario works monthly

over 4,000 children benefit from child care subsidy monthly

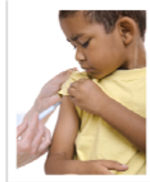


over 2,280 households or 4,000 people in Housing York communities

over 1,700 children with special needs receive early intervention



over 1,000 seniors served in community programs



over 45,600 immunized

over 10,000 food premises inspected

Just a few examples of the services we provide

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 1,700 (waitlist > 200)
- Child Care Fee Subsidy (waitlist > 5,000)
- Wage Subsidy

5-14 years

- School Immunization
- OW Camps > 500 children attended
- PLAY > 1,000 children served
- Dental

15-24 years

- Sexual Health
- Dental
- OW-LEAP
- Youth Leadership Camp > 40 youth attended

25-54 years

- Housing (waitlist > 9,300)
- Homelessness Prevention/ Emergency Shelters (2,540 served)
- OW Employment Supports
- Domiciliary Hostels
- Rent Supplement
- OW Caseload (6,100 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 > 500)
- Housing
- Injury Prevention
- Seniors Community Programs
- Supportive Housing
- Homemakers and Nurses

Strategic Plan

The 2011-2015 Strategic Plan:

- Sets a deliberate course of action for this term of Council
- Aligns the organization to the priorities of Council
- Maps long-range planning with present day issues
- Guides the business planning and budget process
- Linked to the Multi Year Plan goals and actions

York Region's hierarchy of planning and accountability framework

The budget is the mechanism through which financial resources are applied to achieve Council's policy priorities.

Multi-Year Plan

2013

- Enhance levels of child care subsidy
- Expand regional rent assistance program
- Expansion of the homelessness prevention program
- Community access to census data
- Home repair and renovations for seniors and disabled
- Maximize public awareness

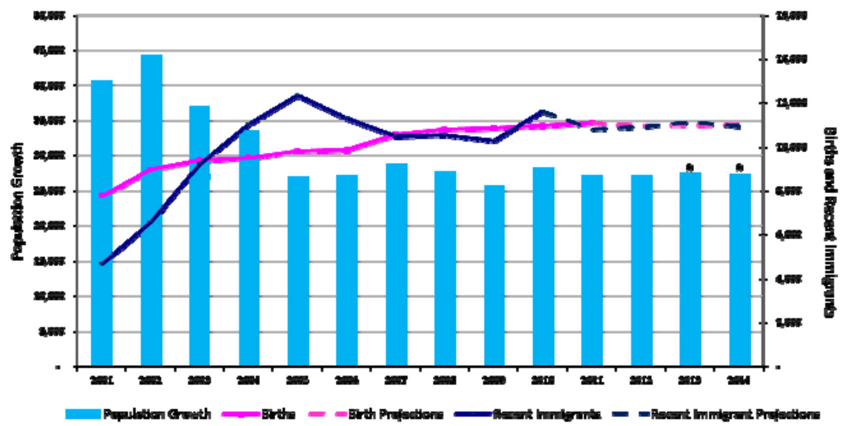
2014

- Expanded integrated social worker initiative
- Continue to expand regional rent assistance program
- Enhance community investment fund
- Transit subsidy

$0.4 million in 2013 and $1.7 million in 2014

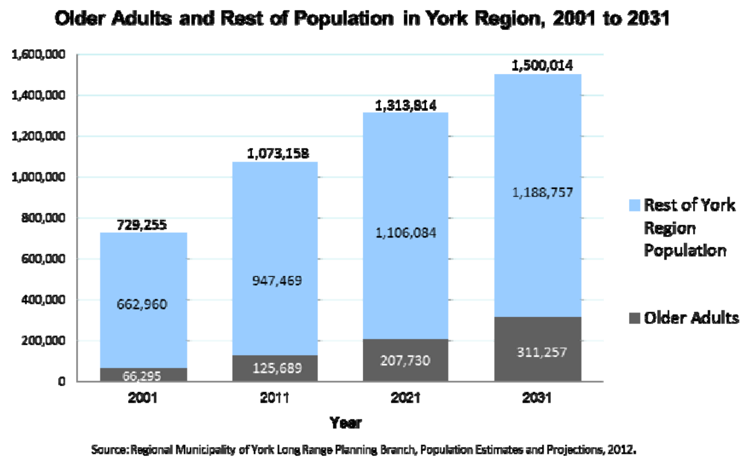
Key Budget Drivers 2013 and Beyond

Main Components of Population Growth in York Region, 2001 to 2014

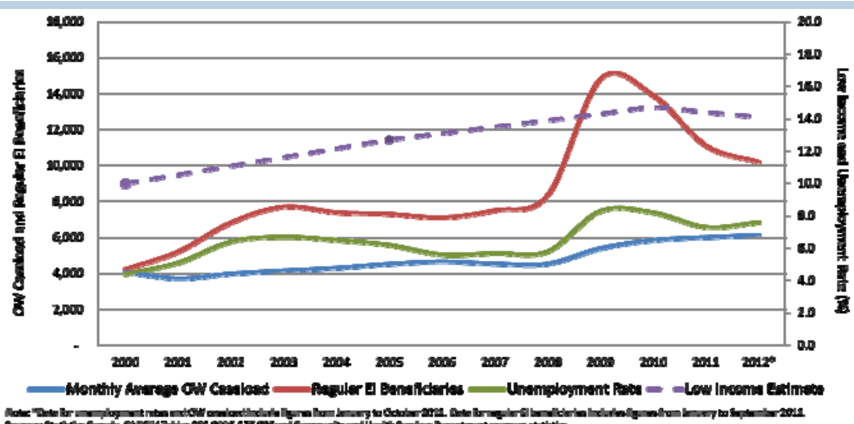


Note: *Projections for annual population growth, births and recent immigrants are calculated using 3-year moving average.
Sources: Statistics Canada, CANSIM Tables 051-0052, 051-0054 and Citizenship & Immigration Canada, RDM, Facts and Figures, 2010.

Changing Demographics - Aging Population



York Region Social Assistance, Low Income and Unemployment Rates



- EI beneficiaries - from 7,306 in December 2005 to 7,690 in September 2012.
- OW caseload - from a monthly average of 4,525 in 2005 to 6,137 in October 2012.
- Families on the child care fee subsidy waiting list - from a monthly average of 2,949 in 2007 to 5,472 as at September 2012.
- Families and individuals on the social housing wait list - from 5,400 in 2005 to 9,388 in October 2012.

Living in York Region

Average price of a house in **York Region is over $600,000**

York Region has the **lowest vacancy rate** in the GTA.

27.3% of households spent 30% or more of their incomes on **housing costs**

York Region has the **lowest proportion of rental** units in the GTA.

Cost of home ownership increased by approximately **56%,** while average wages in York Region increased by approximately **20%**

13.5% of renter households spent **70% of their incomes on housing costs**

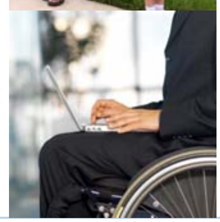
Higher costs for housing, child care, elder care and food, and limited rental options are putting significant strains on **LOW** and **MODERATE** income families.

Key Directions for 2013 to 2016

- Social assistance reforms
- Modernization of child care
- Redesign of homelessness prevention programs
- EMS response time performance targets
- EMS 10 Year Master Plan
- Strengthening communicable diseases area

Key Directions for 2013 to 2016

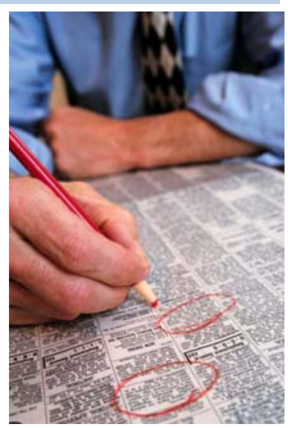
- Updating community investments program
- Housing and Homelessness Plan
- Housing York Strategic Plan
- Capital development in housing: approximately 500 units underway
- Compliance with new AODA standards



Employment & Financial Support

Overview

Each month, on average:
- Over 6,100 households (10,000 individuals) receive Ontario Works assistance
- Over 110 individuals exit OW for employment
- 115 emergency shelter beds are funded



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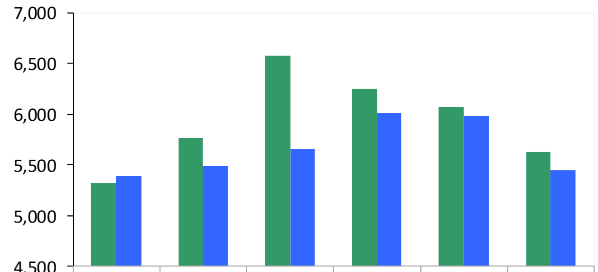
Employment & Financial Support

Annual Ontario Works Cases Entering and Leaving Program



	2007	2008	2009	2010	2011	2012
Cases Entering	5,321	5,761	6,578	6,248	6,074	5,624
Cases Leaving	5,383	5,490	5,658	6,007	5,983	5,442

OW case load is dynamic; approximately 450-500 people enter and leave the system each month

Employment & Financial Support

2012 Accomplishments:

- New workforce development programs implemented (eg. self employment)
- Homelessness prevention pilots with H&LTC & EMS
- Rogers Daytime presentation - "Job Search Tips"
- Enhanced external and internal partnerships (eg. Welcome Centres, Economic Development)
- Transit subsidy pilot program

Employment & Financial Support

2013 Investments will:

- Implement homelessness reforms to focus on prevention, early intervention and housing stabilization
- Implement social assistance program reforms
- Implement new province-wide social assistance web-based technology
- Expand employer engagement focus (eg. small businesses, manufacturers)
- Create YouTube video segment - “Networking Fundamentals”
- Ramp-up for women’s shelter operations

2013 Net Expenditure Decrease <$1.3M>

Family & Children’s Services

Overview

- Over 3,600 subsidized child care spaces
  - Over 5,000 families are waiting for child care subsidy
- Wage subsidy to enhance salaries in licensed child care centres
- Partner with municipalities to support access to children’s recreation programs
- Over 1,700 children receive early intervention services/month
  - Over 200 special needs children are waiting for early intervention services
- Subsidy for over 400 domiciliary hostel beds to 24 operators
  - Over 650 beds licensed and monitored

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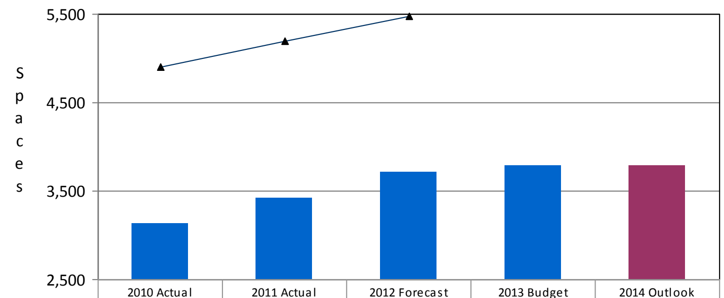
Family & Children's Services

Average Daily Fee Assisted Child Care Spaces Provided and Children on Fee Assisted Child Care Waitlist



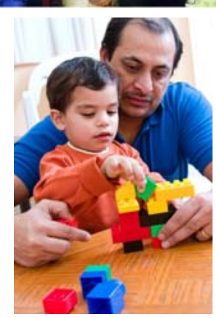
	2010 Actual	2011 Actual	2012 Forecast	2013 Budget	2014 Outlook
Avg Daily Spaces	3,130	3,421	3,720	3,794	3,794
Waitlist at Dec 31	4,902	5,196	5,472		

Continued investments in child care subsidy is critical to keep pace with growth

Family & Children's Services

2012 Accomplishments

- Stakeholder consultations for provincial child care reforms
- Expanded approach to maintain child care system stability
- Partnered to implement full day kindergarten and extended day programs in schools
- Successful pilots of specialized services:
  - Pivotal Response Treatment for children with autism
  - iPad support for families accessing technology as a learning tool



Family & Children's Services

2013 Investments will:

- Enhance levels of child care fee assistance
- Monitor and respond to service system changes:
  - Domiciliary hostels (homelessness reform)
  - Modernization of child care
- Launch early intervention services (EIS) data and case management system, including electronic client records
- Complete mobile technology implementation with EIS data system

2013 Net Expenditure Increase $0.6M

Housing Services – broader sector

Overview

- Over 7,000 affordable housing units in all municipalities
- Housing portfolio includes:
  - 2,586 seniors units
  - 2,200 Housing York Inc. units
  - 600 rent supplement units
  - 39 non-profit housing providers
- Over 9,300 households on the social housing wait list

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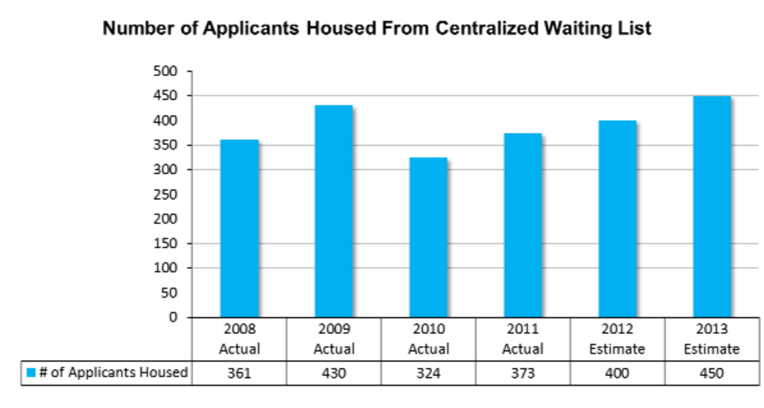
Housing Services

Projects Opened		
Projects	**Completion**	**# of Units**
Kingview Court Expansion	2012	**39**
Mapleglen Residences	2012	**84**

Projects Underway 2013 - 2015		
Projects	**Estimated Year of Completion**	**# of Units**
Mackenzie Green	2013	**140**
Lakeside Residences	2013	**97**
DeafBlind Ontario Services (proposed)	2013	**4**
Belinda's Place (Emergency & Transitional)	2014	**37**
Ja'Fari Islamic Housing Corporation (proposed)	2014	**28**
Richmond Hill Community Hub (proposed)	2015	**202**
TOTAL NUMBER OF UNITS		**508**

Housing Services



Since 2008, over 1,800 applicants have been housed!

Housing Services

2012 Accomplishments

- Partnered with Yellow Brick House to support 126 special priority households
- Updated the York Region Housing Needs Study
- 19 housing providers funded to implement accessibility retrofits, green initiatives and playground replacements
- Added 123 new households to the Housing York portfolio

Housing Services

2013 Investments will:

- Develop Richmond Hill Youth Hub
- Create community health and partnership strategy for housing programs
- Produce Regional 10-year Housing & Homelessness Plan
- Open Mackenzie Green and Lakeside Residences (237 households)
- Pilot home repair and rehabilitation program

2013 Net Expenditure Increase $1.8M

Long-Term Care and Seniors

Overview

- 2 long-term care homes
  - 232 beds including 34 convalescent care beds
- Alternative community programs
- Adult day programs
- Regional psychiatric mental health consulting services
- Integrated psychogeriatric outreach program
- Client intervention and assistance services

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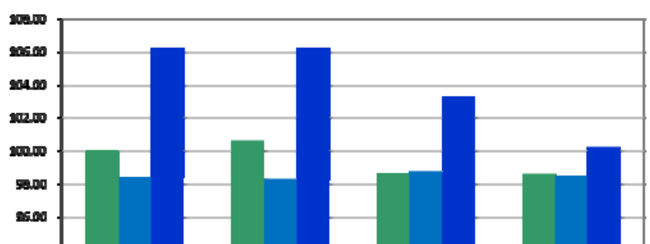
Long Term Care and Seniors

Case Mix Index for Long Stay Beds



	2008	2009	2010	2011
OMBI Median	100.00	100.59	98.63	98.56
OMBI Average	98.37	98.29	98.71	98.47
York Region Results	106.27	106.27	103.29	100.30

Source: OMBI LTCR880

Case Mix Index measures complexity of patient care needs

Long Term Care and Seniors

2012 Accomplishments

- Organizational redesign to improve continuity of care for residents
- Improved resident safety:
  - Upgraded the "wandering-alert" system
  - Installed electronic monitoring system in medication rooms
  - New baths and lift systems
- Exterior redesign at Maple Health Centre
  - Improved parking and resident access to grounds
  - Roof, air conditioning and generator

Long Term Care and Seniors

2012 Accomplishments:

Program	Support
Supportive housing services	309 clients
Respite care for caregiver relief (ACL)	790 days
Adult day program/ acquired brain injury	204 clients
Community social workers	233 clients
Integrated psycho-geriatric program	225 clients
Personal emergency response	62 clients

1,033 Seniors were served last year

Long Term Care and Seniors

2013 Investments will:

- Improve medical documentation through technology enhancements
- Develop a regional aging population strategy

2013 Net Expenditure Increase $0.5M

Public Health Services

Overview

Infectious diseases
- Infectious disease prevention and control
- Sexual health, sexually transmitted infections and blood-borne infections
- Tuberculosis prevention and control
- Vaccine preventable diseases

Chronic diseases and injuries
- Chronic disease prevention
- Prevention of injury and substance misuse

Family health
- Reproductive health
- Child health (including dental)

Environmental health
- Food safety
- Safe water
- Health hazard prevention and management
- Rabies prevention and control

Evidence-informed practice
- Population health assessment
- Surveillance
- Research and knowledge exchange
- Program evaluation

Emergency preparedness
- Public health emergency preparedness

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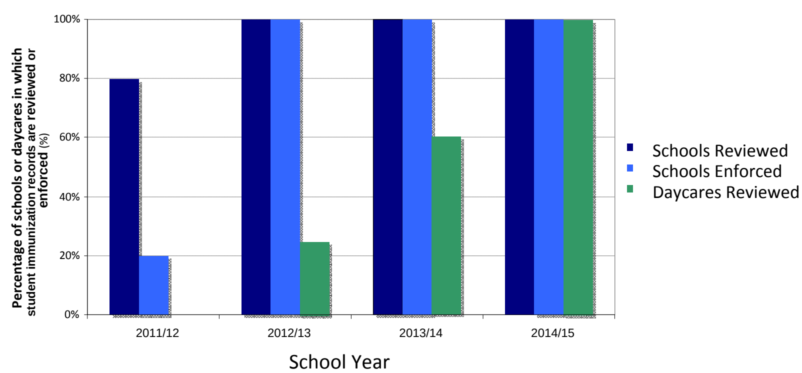
Public Health Services

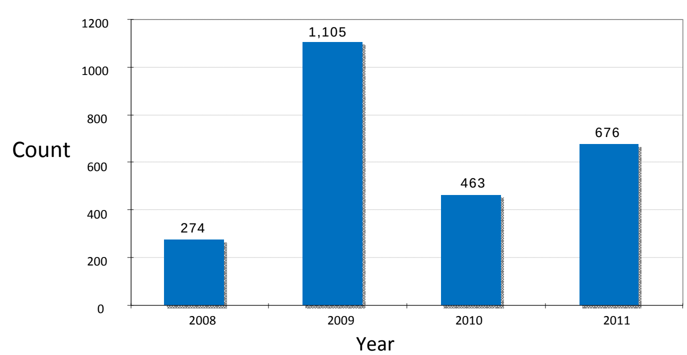
Reach of Immunization Review and Enforcement



Goal: Reduce Incidence of Vaccine Preventable Diseases

Public Health Services

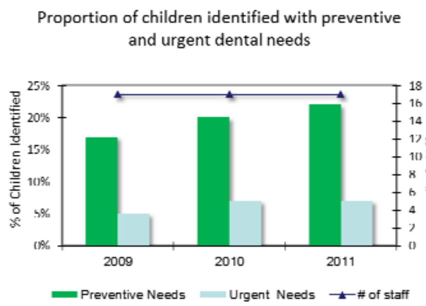
Number of enteric and respiratory outbreak case and contact investigations, York Region (2008-2011)

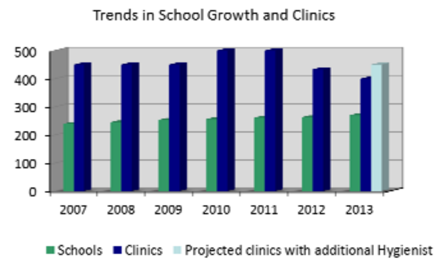


Outbreak management may involve weeks of testing, treatment, environmental decontamination, resident relocation and communications

Public Health Services

Dental Program





Staffing levels have remained constant as both the number of schools and the number of children with preventive and urgent needs have increased

Public Health Services

2012 Accomplishments

- Reduced response times for investigation of reportable diseases
- Expanded immunization record review in daycares and schools
- Enhanced YorkSafe inspection disclosure program
  - Improved web-based disclosure
  - Expanded service to personal-services sites and safe-water settings
- Implemented initiatives focused on the social determinants of health
- Implemented Baby Friendly Initiative
- Enhanced monitoring of public beach water quality

Public Health Services

2013 Investments will:

▪Continue to develop surge capacity in infectious diseases prevention and control

▪Expand Healthy Babies Healthy Children program

▪Improve immunization access, coverage, review and enforcement in schools and daycares

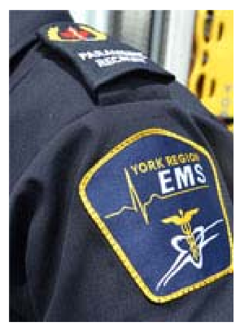
▪Expand dental program

2013 Net Expenditure Increase $0.7M

Emergency Medical Services

Overview

- 20 EMS Response stations
- Fleet of 76 ambulances and response units providing service
- Over 44,000 transports
- 98 patients in sudden cardiac arrest resuscitated
- 140 heart attack patients taken directly to Cardiac Centre at Southlake
- 76 babies delivered in 2012
- 422 patients assessed at emergency shelters



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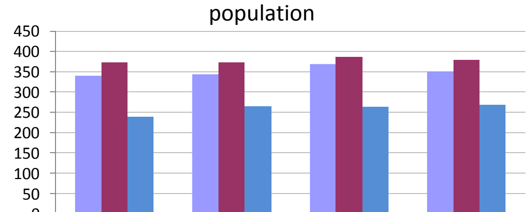
Emergency Medical Services

EMS Response Times 2012

CTAS LEVEL (Triage & Acuity Scale)	2013 Target Time	2013 Target %	2012 Results to October 31, 2012
Level 1	8 min.	75%	74%
Level 2	10 min.	80%	82%
Level 3	15 min.	90%	93%
Level 4	20 min.	90%	97%
Level 5	25 min.	90%	99%

Emergency Medical Services

OMBI – EMS Vehicle Service Hours per 1,000 population



	2008	2009	2010	2011
OMBI Median	338	343	368	350
OMBI Average	371	372	385	379
York Region	238	264	263	269

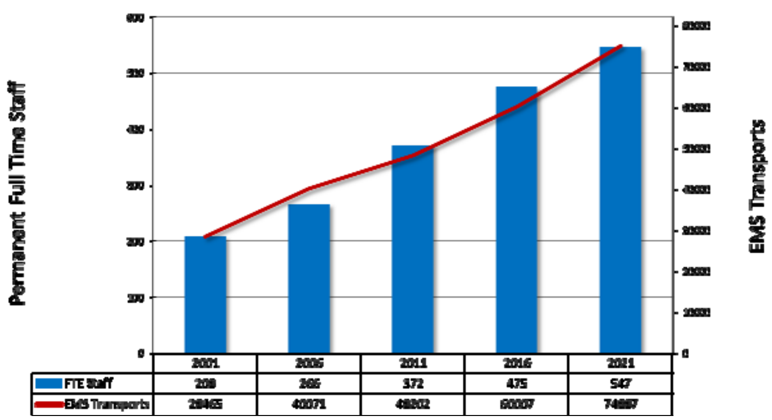
Vehicle Service Hours per 1,000 population has increased by 13% since 2008

10 year Master Plan Summary

	2013 Budget	2014 Outlook	2012-2021 Total
Projected EMS Call Volume Increase			48%
Recommended Staffing Increases:			
Paramedics	18	18	135
EMS Support Staff	3	3	24
Total Staff Increases	**21**	**21**	**159**
Percent Increase in Weekly Staffing Hours			46%
Increases to Ambulance Fleet	0	2	11
New and Replacement Bays to be Constructed	2	13	30

Over the next 5 years, call volumes are expected to increase by 24%

EMS Historical FTE growth



Emergency Medical Services

2012 Accomplishments:

- 10 Year Master Plan
- Paramedic response time performance plan established
- Approach for expanded scope of practice research
- Decommissioned ambulance donation to Guyana Burn and Health Care Foundation

Emergency Medical Services

2013 Investments will:

- Increase resources to address growth pressures and changing demographics
- Monitor and report response times against target
- Work with hospitals to reduce off-load delays
- Expand scope of practice for paramedics

2013 Net Expenditure Increase $1.7M

Strategic Service Integration & Policy

Overview

- Implement Immigration Settlement Strategy
- Lead the Human Services Planning Board
- Manage and administer the Community Investment Funding
- Lead Community Social Data Strategy
- Oversee the regional accessibility planning and compliance coordination

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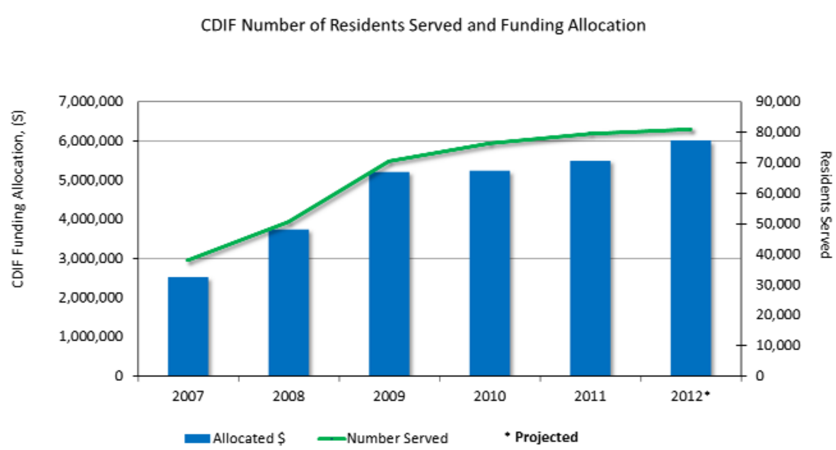
Strategic Service Integration & Policy



Almost 80,000 residents served in 2012

Strategic Service Integration & Policy

2012 Accomplishments

- Immigration Settlement Strategy:
  - Produced two key reports on immigrants in York Region
  - Collective action plan with 126 actions identified
  - Hosted Internationally Educated Professionals Conference with over 485 attendees
- Human Services Planning Board:
  - *Making Ends Meet in York Region Baseline Measures: Turning the Curve* report
  - Created a collective action plan with 8 actions identified
  - Hosted housing symposium in June with over 100 attendees
- Accessibility:
  - Received the Excellence Canada - Ontario Accessibility Award
  - Produced corporate accessibility policy
- Community Investments:
  - Allocated $6M to 59 projects
- Transit Fare Subsidy Pilot Program
  - Launched pilot subsidy program for eligible Ontario Works and Ontario Disability Support Program clients

Strategic Service Integration & Policy

2013 Investments will:

- Provide policy and program supports for social assistance reform and homelessness prevention initiatives
- Update community investment strategy to address changing needs within the community
- Purchase supplemental data to provide community access to census data
- Modernize solutions for effective communication to maximize public awareness

2013 Net Expenditure Increase $0.4M

Business Operations & Quality Assurance

Overview

- Business process re-design and technology implementations
- Contact Centre for program intake referrals and information
- Program eligibility review and audits
- Family support program
- Program training and development
- Program related financial services and business planning
- Departmental accommodation and technology support functions
- Records management and privacy requirements

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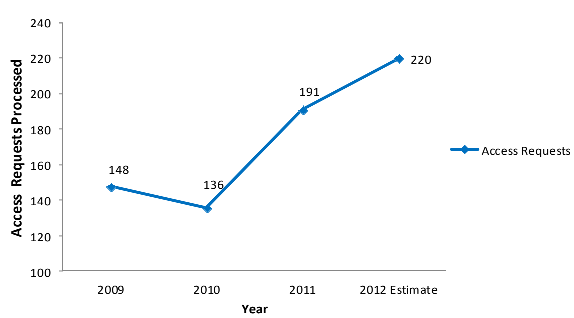
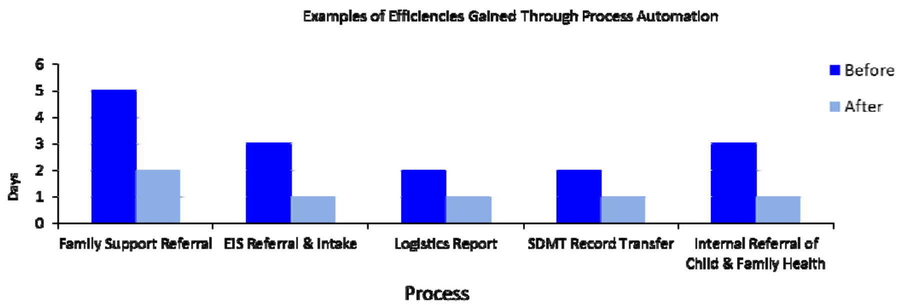
Business Operations & Quality Assurance

PHIPA Access Requests Processed



Privacy and FOI requirements are becoming increasingly significant

Business Operations & Quality Assurance



Automation has streamlined the existing Family Support referral process by 60%

Business Operations & Quality Assurance

2012 Accomplishments

- Responded to over 200 PHIPA requests
- Implemented 15 workflow solutions and process automations
- Managed over 146,000 calls through Contact Centre
- Implemented province-wide Ontario Child Care Management system enhancements

Business Operations & Quality Assurance

2013 Investments will:

- Implement Access York call management work plan
- Implement, and provide training for, new province-wide technology for social assistance
- Implement technology solutions to improve business processes and create efficiencies
- Improve departmental records management and protection of privacy compliance
- Co-ordinate department procurement and asset management activities

2013 Net Expenditure Increase $0.8M

Proposed 2013 Budget and 2014 Outlook at a Glance

2013 Operating Budget	$ Millions
Gross Expenditures	$400.4
Non-Tax Revenue	($250.5)
Net Expenditures	$149.9
Net Expenditure Increase	3.0%

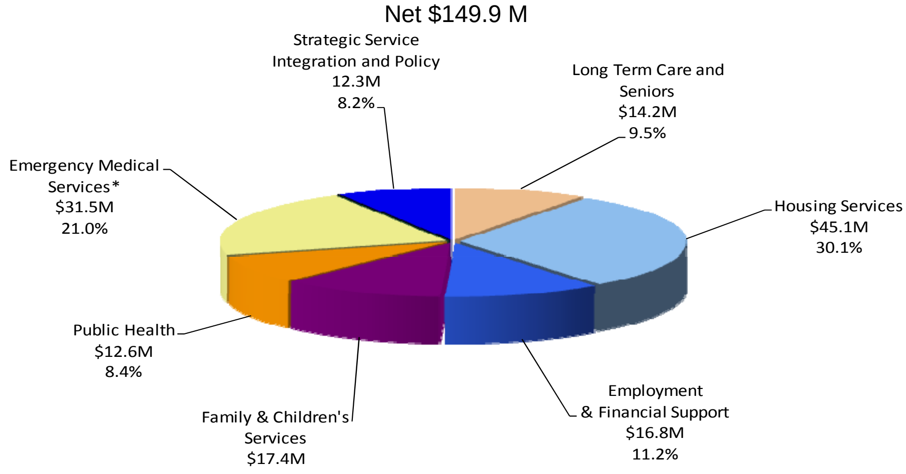
2014 Operating Outlook	$ Millions
Gross Expenditures	$409.1
Non-Tax Revenue	($256.3)
Net Expenditures	$152.8
Net Expenditure Increase	1.9%

Proposed 2013 and 2014 Net Expenditure Changes

	2013		2014	
	$ Millions	**%**	**$ Millions**	**%**
Opening Net Operating Budget	**$145.6**		**$149.9**	
Base (incl. Reductions/Efficiencies/Cost Savings)	3.9	2.7	(0.6)	(0.4)
Mandatory	(3.9)	(2.7)	(1.1)	(0.7)
Annualization	0.3	0.2	(0.4)	(0.2)
Growth	2.4	1.7	2.7	1.7
Enhancements	1.6	1.1	2.3	1.5
Net Operating Budget	**$149.9**	**3.0%**	**$152.8**	**1.9%**

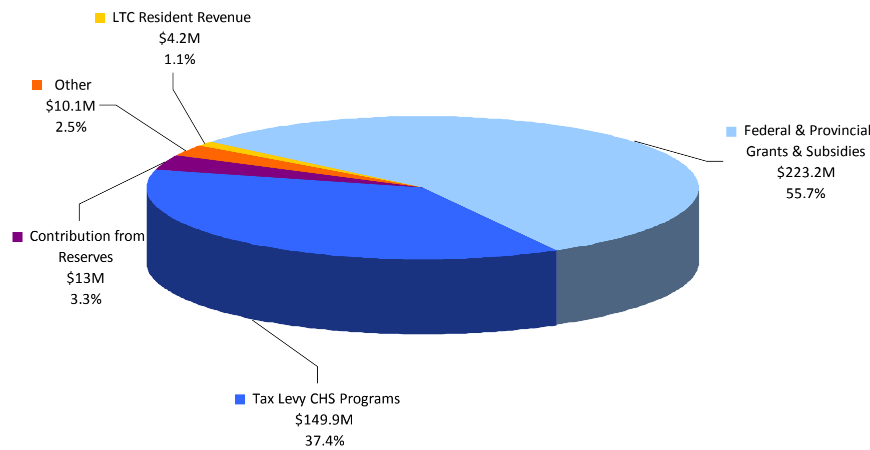
2013 Department Net Operating Budgets

Net $149.9 M

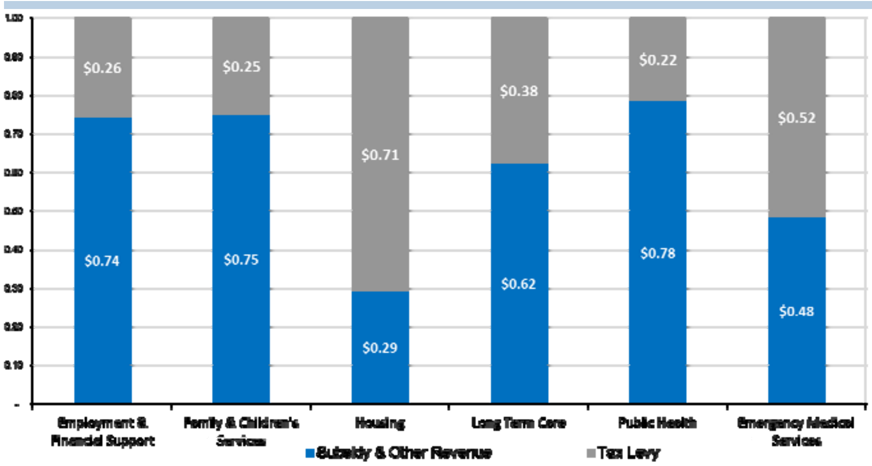


* Includes contribution to capital

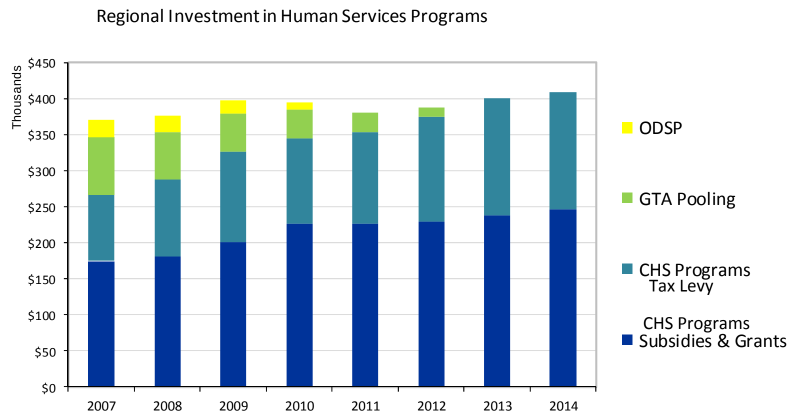
2013 Source of Funds



Impact of Cost Sharing



Regional Investment in Human Services Programs



Subsidies & Grants have increased by 36% since 2007

New Full Time Equivalents Will:

- Ensure EMS response time performance targets are met
- Ensure compliance with mandatory requirements in the Public Health Accountability Agreement standards
- Enhance service delivery to internal and external clients
- Improve service planning for child care, homelessness prevention, and housing programs
- Improve resident access to information
- Respond to increasing PHIPA request and records management

2013 Request

1 - Family & Children's Services
5 – Housing
5 – Public Health
21 – Emergency Medical Services
3 – Centralized Support Services

2014 Outlook

8 – Employment & Financial Support
3 – Housing
2 – Public Health
21 – Emergency Medical Services
2 – Centralized Support Services

Capital Programs

- 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

Proposed Capital Budget

2013 Capital Budget	$ Millions
2013 Capital Budget	73.8
10-Year Plan	270.1
2013 Capital Spending Authority	132.1

2014 Capital Budget	$ Millions
2014 Capital Budget	56.7
2014 Incremental Capital Spending Authority	19.6

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Capital Program Expenditures and Financing

$ millions

	2013 Budget	2013 CSA Request	2014 Incremental CSA
Capital Expenditures			
Emergency Medical Services	11.2	11.2	15.7
Housing Services	60.1	117.9	0.1
Long Term Care	2.3	2.8	3.8
Public Health	0.2	0.2	
	73.8	132.1	19.6
Financing Sources			
Current Tax Levy	3.0	3.0	2.8
Reserves	33.7	89.7	5.3
Debenture Proceeds	9.4	9.5	11.1
Development Charges	5.5	5.5	0.4
Grants and Subsidies	22.2	23.9	0.0
Other Recoveries		0.5	0.0
	73.8	132.1	19.6

2013 and 2014 Capital Projects

EMS projects include:

- Construction of Pefferlaw station
- 280 Church Street station purchase
- Land acquisitions in Newmarket, Queensville, Markham and Woodbridge for future stations
- Ambulance patient lift-ramp retrofit
- In-vehicle, computer-aided dispatch system
- Replacement of fleet and equipment based on useful life

2013 and 2014 Capital Projects

Housing projects include:

- Development of approximately 500 units of new affordable housing/shelters:
  - MacKenzie Green
  - Belinda's Place
  - Lakeside Residences
  - Richmond Hill Youth Hub
- Exploration of redevelopment opportunities on selected sites

Long Term Care projects include:

- Renovations to improve safety and security
- Updates to kitchen facilities

Program Specific Reserves ($ millions)

Reserve Fund	Balance as at October 31, 2012	Forecasted Balance 2016
Social Assistance Reserve	$26.2	0
Social Housing Development Reserve	$118.1	$50.0
Non Profit Housing Provider Capital Repair	$15.5	$25.0
Total Program Specific Reserves	$159.8	$75.0

- Social Housing Development Reserve includes Investing In Ontario Funds
- Non Profit Housing Capital Repair Reserve reflects increasing contributions
- Forecasted balance in 2016 after existing commitments have been funded

Development Charge By-law now includes Social Housing

Budget and Outlook Recap

	2013 Budget Request	2014 Outlook
Operating Budget		
Net Expenditure Increase	$4.3M	$2.9M
Net Expenditure Increase Percent	3.0%	1.9%
Capital Budget		
Capital Expenditures	$73.8M	$56.7M
Capital Spending Authority	$132.1M	$19.6M

Where We Are in the Process


community