



REPORT FOR ACTION WITH CONFIDENTIAL ATTACHMENT

Toronto Public Health 2020 Operating Budget Request

Date: September 19, 2019
To: Board of Health
From: Medical Officer of Health
Wards: All

REASON FOR CONFIDENTIAL INFORMATION

This report deals with personal matters about identifiable individuals, including municipal or local board employees, and labour relations or employee negotiations.

SUMMARY

This report outlines the Toronto Public Health (TPH) 2020 Operating Budget Submission for consideration by the Board of Health. Toronto Public Health's 2020 Operating Budget Submission totals \$269,629.5 thousand gross, \$69,821.3 thousand net, and 1,919.2 positions.

This submission is \$12,900.2 thousand gross, \$5,944.6 thousand net above the 2019 Operating Budget and reflects a reduction of 13 positions. The gross increase of \$12,900.2 thousand from the 2019 Operating Budget is predominately related to the Ontario Seniors Dental Care Program. The net increase of \$5,944.6 thousand from the 2019 Operating Budget is predominantly related to the impact of changes announced by the Province regarding the modernization of the public health sector (\$4,357.7 thousand); an increase for the Student Nutrition Program to address the increased cost of food (\$1,099.5 thousand); and an increase for the Student Nutrition Program - Independent Schools (\$303.0 thousand).

The 2020 Operating Budget Submission includes 2020 base changes, efficiencies, a service enhancement and 2019 in-year changes, pending Council approval, as detailed in the recommendations included in this report.

RECOMMENDATIONS

The Medical Officer of Health recommends that:

1. The Board of Health request City Council approve the Toronto Public Health 2020 Operating Budget Request of \$269,629.5 thousand gross, \$69,821.3 thousand net, and 1,919.2 positions, as summarized in Table 1, Overview of the Toronto Public Health 2020 Operating Budget Submission, which includes the following:
 - a. an increase from the Toronto Public Health 2019 Operating Budget of \$1,099.5 thousand gross and net to address inflationary cost increases to the Student Nutrition Program;
 - b. a decrease from the Toronto Public Health 2019 Operating Budget of \$657.2 thousand gross, an increase from the Toronto Public Health 2019 Operating Budget of \$184.4 thousand net, and a reduction from the Toronto Public Health 2019 Operating Budget of 22 positions for 2020 Administrative Adjustments, as summarized in Table 2, 2020 Administrative and Technical Adjustments;
 - c. an increase from the Toronto Public Health 2019 Operating Budget of \$13,432.3 thousand gross, \$0 net, and 38 positions for the 100 percent Ministry of Health-funded Ontario Seniors Dental Care Program;
 - d. an increase from the Toronto Public Health 2019 Operating Budget of \$10.0 thousand gross and \$0 net for the 100 percent Ministry of Health-funded Public Health Inspector Practicum Program;
 - e. a decrease from the Toronto Public Health 2019 Operating Budget of \$270.8 thousand gross, \$0 net, and one position for programs funded by the Ministry of Health in 2019 on a one-time basis;
 - f. an increase from the Toronto Public Health 2019 Operating Budget of \$4,324.2 thousand net to address the change in the provincial-municipal cost-sharing funding ratio and to secure the maximum available one-time mitigation funding from the Ministry of Health;
 - g. three budget reduction proposals totalling \$1,643.1 thousand gross and net related to the Municipal Dental Program, Enhanced Safe Water Initiative, and Enhanced Food Safety - Haines Initiative, as summarized in Table 6, Budget Reduction Proposals; and
 - h. 2020 Budget reduction proposals 2, 4, 5, 8, 9, and 10, as summarized in Confidential Attachment 1, Proposals to Address Funding Pressures.
2. The Board of Health direct the Medical Officer of Health to absorb \$480.5 thousand gross and \$0 net in salary and benefit increases in the Toronto Public Health 2020 Operating Budget Request related to 100 percent Ministry of Children, Community and Social Services-funded programs.

3. The Board of Health direct that the confidential information contained in Confidential Attachment 1 remain confidential in its entirety, as it relates to personal matters about identifiable individuals, including municipal or local board employees, and labour relations or employee negotiations.

4. The Board of Health refer this report to the Budget Committee for consideration during the 2020 budget process.

FINANCIAL IMPACT

Toronto Public Health's 2020 Requested Operating Budget Submission totals \$269,629.5 thousand gross, \$69,821.3 thousand net, and 1,919.2 positions. This submission is \$12,900.2 thousand gross, \$5,944.6 thousand net above the 2019 Operating Budget and reflects a reduction of 13 positions.

Toronto Public Health has submitted service efficiencies totalling \$4,479.6 thousand gross and net for the Board of Health's consideration. These efficiencies significantly offset the impact of changes of the new provincial/municipal funding model of \$4,324.2 thousand net, base budget increases for salaries and benefits of \$4,513.1 thousand net and other inflationary increases for the Student Nutrition Program of \$1,099.5 thousand net.

The Ministry of Health will provide up to \$15,543.3 thousand in additional base funding for the 2019-2020 funding year to support the Ontario Seniors Dental Care Program (OSDCP), a new dental program for low-income seniors. This program is 100% provincially funded with no impact to the City tax base. The staff report [HL9.7 Enhancement to Toronto Public Health's 2019 Operating Budget for Ontario Seniors Dental Care Program](#) will be considered by the Board of Health on September 23, 2019 to request an increase to the 2019 Operating Budget for this new program for \$2,111.0 thousand gross, \$0 net and up to 52 permanent positions with an annualized impact to the 2020 budget of \$4,334.1 million gross and \$0 net for pre-implementation and the initial roll out of this program. Toronto Public Health has also submitted an enhanced proposal, to complete the implementation and full roll out of OSDCP city-wide, of \$9,075.6 thousand gross and \$0 net. If approved by the Board of Health, funding will support the addition of up to 38 new positions to deliver this program.

The Chief Financial Officer and Treasurer has reviewed this report and agrees with the financial impact information.

DECISION HISTORY

On September 3, 2019, the Board of Health Budget Committee (Committee) requested that the Medical Officer of Health incorporate a number of budget proposals into the Toronto Public Health 2020 Operating Budget for consideration by the Board of Health.

These items included nine budget reduction proposals, increases for the new Ontario Seniors Dental Care Program, increases for the Student Nutrition Program, and a request that City Council increase TPH's operating budget to offset provincial funding cuts and other funding pressures.

(<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2019.HU3.4>)

On June 27, 2019, the Board of Health Budget Committee (Committee) recommended that the Medical Officer of Health report back to the Committee revenue options and savings options that do not negatively impact the health status of Torontonians for TPH's 2020 Operating Budget.

(<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2019.HU2.1>)

COMMENTS

Toronto Public Health's 2019 Operating Budget including in-year approvals and technical adjustments is \$256,641.6 thousand gross and \$63,876.7 thousand net, and 1,932.2 positions.

Toronto Public Health's 2020 Operating Budget Submission totals \$269,629.5 thousand gross, \$69,876.7 net and 1,919.2 positions. The Submission is \$12,900.2 thousand gross, \$5,944.6 thousand net above the 2019 Operating Budget, with 13.0 fewer positions. Table 1 (following) summarized the changes between the 2019 Operating Budget and the 2020 Operating Budget Submission. Additional information on the line items in Table 1 are provided below the table.

Table 1: Overview of the Toronto Public Health 2020 Operating Budget Submission

(\$ in thousands)	Gross Expense \$	Revenue \$	Net Expense \$	Positions #
2019 COUNCIL APPROVED BUDGET (March 7, 2019)	255,279.2	190,780.4	64,498.8	1,881.2
In-Year Approvals and Technical Adjustments:				
Budget transferred from FREE for leased properties	136.2	0.0	136.2	0.0
Increase for Insurance Reserve	(4.3)	0.0	(4.3)	0.0
End of Nipissing University Grant	(38.8)	(38.8)	0.0	(1.0)
Ontario Seniors Dental Care Program (OSDCP) ¹	2,111.0	2,111.0	0.0	52.0
Overlap between Municipal Dental Program and the OSDCP	(754.0)	0.0	(754.0)	0.0
TOTAL	1,450.1	2,072.2	(622.1)	51.0
2019 OPERATING BUDGET	256,729.3	192,852.6	63,876.7	1,932.2
2020 BUDGET CHANGES:				
Student Nutrition Program - Cost of Food Increase	1,099.5	0.0	1,099.5	0.0
Student Nutrition Program - Independent Schools ²	303.0	0.0	303.0	0.0
2020 Administrative and Technical Adjustments	(657.2)	(841.6)	184.4	(22.0)
Annualization of the Ontario Senior Dental Care Program (OSDCP)	13,432.3	13,432.3	0.0	38.0
Incremental Increase for Public Health Inspector Practicum Program	10.0	10.0	0.0	0.0
Reversal of 2019 One-Time Ministry of Health Funded Programs	(270.8)	(270.8)	0.0	(1.0)
Financial Impact of the Change in the Ministry of Health's Funding Ratio (Table 5)	0.0	(4,324.2)	4,324.2	0.0
Ministry of Health Unfunded Inflationary and COLA Increase (Table 6):				
2019	0.0	(1,050.1)	1,050.1	0.0
2020	3,463.0	0.0	3,463.0	0.0
TOTAL - 2020 BUDGET CHANGES	17,379.8	6,955.6	10,424.2	15.0
2020 BUDGET REDUCTION PROPOSALS:				
Overlap between Municipal Dental Program and the OSDCP	(1,446.0)	0.0	(1,446.0)	0.0
Enhanced Safe Water Initiative	(87.1)	0.0	(87.1)	0.0
Enhanced Food Safety - Haines Initiative	(110.0)	0.0	(110.0)	0.0
Confidential Proposals	(2,836.5)	0.0	(2,836.5)	(28.0)
TOTAL - 2020 BUDGET REDUCTION PROPOSALS	(4,479.6)	0.0	(4,479.6)	(28.0)
2020 Board of Health Recommended Budget	269,629.5	199,808.2	69,821.3	1,919.2
Over (Under) 2019 Operating Budget	12,900.2	6,955.6	5,944.6	(13.0)
% Over (Under) 2019 Operating Budget	5.0	3.6	9.3	(0.7)

¹ The OSDCP will be tabled with City Council on October 2, 2019.

² City Council approved the 2020 incremental increase on March 7, 2019.

Student Nutrition Program

Student nutrition programs are community-based meal and snack programs that operate primarily in schools. Programs are run locally by students, parents and volunteers and are funded through multiple sources: municipal, provincial, corporate and other grants, and parent/student donations, and local fundraising/campaign events. In 2012, City Council requested that the Medical Officer of Health report to the Board of Health on a plan to consider, as part of the annual operating budget process, an annual increase to the City's investment in Student Nutrition Programs equal to the annual amount of food inflation reported by the Nutritious Food Basket survey.

The preliminary estimate for the year-over-year increase in the cost of food from the 2019 Nutritious Food Basket survey is approximately 7.5 per cent. In keeping with Council's 2012 direction, TPH is recommending an increase to the 2020 base operating budget for the municipal share of the Student Nutrition Program in the amount of \$1,099.5 thousand gross and net, bringing the total program budget to \$15,759.6 thousand gross and net.

Student Nutrition Program – Independent Schools

During the 2019 Budget deliberations, City Council approved an enhancement of the student nutrition program for independent schools. The expansion resulted in a \$300.0 thousand gross and net increase to the 2019 Operating Budget and a commitment for an incremental gross and net increase of \$303.0 thousand in the 2020 TPH Operating Budget.

Ministry of Children, Community and Social Services Programs (MCCSS)

Toronto Public Health provides four programs that are 100 per cent funded by MCCSS: Healthy Babies Healthy Children, Preschool Speech and Language, Infant Hearing, and Blind Low Vision Screening. The funding for these programs has been largely flat-lined for the last 12 years. As such, inflationary increases related to contractual obligations and cost of living adjustments related to salaries and benefits have had to be absorbed within the program through service efficiencies, attrition, and/or service level reductions. For 2020, inflationary and cost of living increases are projected to be \$480.5 thousand gross and \$0 net. Toronto Public Health expects that funding from MCCSS will remain unchanged in 2020 from the amount approved in 2019; therefore, in keeping with prior practice, TPH is recommending that these pressures be absorbed internally within the affected programs.

2020 Administrative and Technical Adjustments

The 2020 administrative and technical adjustments are related to economic factors, changes in interdivisional costs and revenues, reductions in user fee revenues, adjustments for salaries and benefits funded through other revenue sources, and impacts of the capital plan on the operating budget as outlined in Table 2.

Table 2 - 2020 Administrative and Technical Adjustments

2020 Administrative and Technical Adjustments:				
(\$ in thousands)	Gross Expense \$	Revenue \$	Net Expense \$	Positions #
Economic Factors for:				
Insurance Reserve Fund	3.6	0.0	3.6	0.0
Corporate Charges	10.3	0.0	10.3	0.0
Interdivisional Costs and Interdivisional Revenues	74.4	(23.0)	97.4	0.0
Salary and Benefits Funded by Other Revenues	79.9	6.8	73.1	(1.0)
Annualization of the End of Nipissing University Grant	(87.7)	(87.7)	0.0	0.0
Reduction in User Fees Revenues Related to Volumes	(142.2)	(142.2)	0.0	0.0
Reduction to Salaries and Benefits related to Capital Projects	(595.5)	(595.5)	0.0	(13.0)
Admin Clean Up - Delimit 2019 Capital Project Positions	0.0	0.0	0.0	(8.0)
TOTAL	(657.2)	(841.6)	184.4	(22.0)

Ontario Seniors Dental Care Program

On August 20, 2019, the Ministry of Health confirmed that the City of Toronto would receive \$15,543.3 thousand annually in 100 per cent provincial funding for the new Ontario Seniors Dental Care Program (OSDCP). While the Ministry of Health (the "Ministry") has not provided full implementation details for the new program, they did signal an expected program start in late fall of 2019. The Ministry has also indicated that the OSDCP will be delivered by public health units, Community Health Centres (CHC) and Aboriginal Health Access Centres (AHAC), where public health units will be responsible for coordinating the delivery of the program, in partnership with CHCs and AHACs.

Key aspects of the OSDCP are:

- The program will be 100 per cent funded by the Ministry.
- The program is for eligible Ontario seniors, and allows these seniors to seek treatment services anywhere in Ontario where OSDCP is provided.
- Eligible seniors can access the program more than once and from any public health unit or its partners.
- The Ministry has indicated that private dental providers will be eligible to provide services under the OSDCP if they are a contractual partner with the local public health unit and the compensation for the service provided is based on salaries rather than a fee guide.
- The program administration (application, eligibility determination and enrollment) will be centrally managed by the Ministry.

- Toronto Public Health will be responsible for local program management, client navigation and service delivery, including coordinating delivery through CHCs, AHACs and private dental providers.
- Further details on TPH's role are forthcoming from the Ministry.

Toronto Public Health will submit a staff report (Enhancement to Toronto Public Health's 2019 Operating Budget for Ontario Seniors Dental Care Program) to the Board of Health on September 23, 2019 to request an increase to the 2019 Operating Budget for this new program in the amount of \$2,111.0 thousand gross, \$0 net and 52 positions for pre-implementation and the initial roll out of the program. In 2018, approximately 10,000 low income seniors were treated under the TPH Municipal Dental program. On full implementation of OSDCP, operating capacity will allow for an additional 17,000 eligible low income seniors, thus increasing treatment capacity in Toronto to 27,000.

For the 2020 Operating Budget, TPH is recommending an increase of \$13,432.3 thousand gross, \$0 net and 38 positions to the 2020 Operating Budget to complete the implementation and full roll out of OSDCP city-wide.

2019 One-Time Funded Programs

In 2019, TPH received one-time 100 per cent provincial funding from the Ministry for four initiatives: Healthy Menu Choices implementation, Indigenous health strategy development, Smoke Free Ontario grants and supplementary funding the Supervised Injection Service. Toronto Public Health's 2020 Operating Budget will be reduced by \$270.8 thousand gross and \$0 net to reflect the end of these one-time funded initiatives.

Toronto Public Health received confirmation from the Ministry that one-time 100 per cent provincial funding of \$285.0 thousand gross and \$0 net for the Supervised Injection Site will be re-instated for the period of April 1, 2019 to March 31, 2020. This recent development is not reflected in the 2020 Operating Budget Submission as TPH is seeking clarity from the province on options for allocating the funding between the City's fiscal year of 2019 and 2020.

Financial Impact of Changes Announced by the Ministry of Health

On August 20, 2019, TPH received the 2019 Accountability Agreement which contains the Ministry's approved budget for TPH. In the accompanying letter to the Chair of the Board of Health, the Ministry noted the following regarding the 2020 budget process:

"In order to support public health unit planning for 2020, municipalities can use a planned funding change to bring the municipal share to 30% for public health programs and services effective as of January 1, 2020. However, to help provide additional stability as municipalities begin to adapt to shifting funding models, our government will also provide one-time mitigation funding to assist all public health units and municipalities to manage this increase while we work to transform the public health system across the province over the next couple of years. While final confirmation of 2020 funding will be provided through the 2020 Budget process, we expect that all municipalities will be protected from any cost increases resulting from this cost-sharing change that exceed 10% of their existing costs."

The provincial-municipal cost shared funding ratio, both prior to and after January 1 2020, is as follows:

		Prior to January 1, 2020	Effective January 1, 2020
Cost-Shared Funded Programs	Provincial	75%	70%
	City	25%	30%
100% Provincial Funded Programs	Provincial	100%	70%
	City	0%	30%

Based on the information provided in the Accountability Agreement and the accompanying letter, TPH is projecting the financial impact of the change in the funding ratio, and the maximum available one-time mitigation funding as outlined in the following three tables:

Table 3 - Financial Impact of the Change in Funding Ratio by Program

(\$ in thousands)	Prior to January 1, 2020	Effective January 1, 2020	Increase / (Decrease)
Mandatory Programs (Cost-Shared)	129,724.7	121,076.4	(8,648.3)
100 % Provincial Funded Programs:			
AIDS and Sexual Health Information Line ¹	706.7	494.7	(212.0)
Diabetes Prevention Programming	880.3	616.2	(264.1)
Enhanced Food Safety - Haines Initiative	330.0	231.0	(99.0)
Enhanced Safe Water Initiative	100.0	70.0	(30.0)
Harm Reduction Program Enhancement	450.0	315.0	(135.0)
Healthy Smiles Ontario Program	6,825.5	4,777.8	(2,047.7)
Infectious Diseases Control Initiative	5,000.3	3,500.2	(1,500.1)
Needle Exchange Program Initiative	274.2	191.9	(82.3)
Nursing Initiatives	662.8	464.0	(198.8)
Smoke-Free Ontario Strategy	2,905.8	2,034.1	(871.7)
TOTAL	147,860.3	133,771.3	(14,089.0)

¹ TPH is in discussions with the Ministry regarding whether this program should be cost-shared given the service is delivered to all Ontarians.

Table 4 - Financial Impact of the Change in the Funding Ratio by Funding Source

(\$ in thousands)		Prior to January 1, 2020	Effective January 1, 2020	Increase / (Decrease)
Cost-Shared Funded Programs	Provincial	129,724.7	121,076.4	(8,648.3)
	City	43,241.6	51,889.9	8,648.3
100% Provincial Funded Programs	Provincial	18,135.6	12,694.9	(5,440.7)
	City	0.0	5,440.7	5,440.7
Funding Source	Provincial	147,860.3	133,771.3	(14,089.0)
	City	43,241.6	57,330.6	14,089.0
	Total	191,101.9	191,101.9	0.0

Table 5 - Maximum Available One-Time Mitigation Funding

(\$ in thousands)	2019 Council Approved Budget	Increased Investment Required	2020 City Contribution
City Contribution per Ministry Accountability Agreement	43,241.6	4,324.2	47,565.8
% Increase in Investment			10.0%

(\$ in thousands)	Funding Contribution	One-Time Mitigation	Adjusted Funding Contribution for 2020
Provincial	133,771.3	9,764.8	143,536.1
City	57,330.6	(9,764.8)	47,565.8
Total	191,101.9	0.0	191,101.9

In order to take full advantage of the estimated one-time mitigation funding of \$9,764.8 thousand that will be made available by the Province in 2020, TPH is recommending that the Board of Health request that City Council be requested to increase its contribution to the 2020 TPH Operating Budget by \$4,324.2 thousand gross and net.

Inflationary and Cost of Living Adjustments for Ministry of Health Programs

As part of the 2019 annual service planning and budget submission to the Ministry, TPH requested an increase to the budget to address inflationary and cost of living increases in the amount of \$1,050.1 thousand. The projected inflationary and cost of living increases for 2020 totals 3,463.0 thousand.

The 2019 Ministry-approved budget for TPH, per the Accountability Agreement, did not include the requested increase of \$1,050.1 thousand. The Ministry has indicated that funding for 2020 will remain at the 2019 approved funding level of \$191,101.9 as per Table 5 above. Should the Ministry flat-line funding at their 2018 approved budget for TPH, in 2020 there will be a financial pressure of \$4,513.1 thousand gross and net (see Table 4). This pressure will need to be addressed either through increased contribution by the City to the TPH operating budget or through budget reduction options.

2020 Budget Reduction Proposals

Toronto Public Health identified three service efficiencies for the Committee's consideration, totalling \$1,643.1 thousand, to partially address the inflationary and cost of living increases related to the Ministry of Health-funded programs noted in Table 6. The Committee recommended that the three service efficiencies be incorporated in the 2020 Operating Budget Submission for the Board of Health's consideration.

Table 6 - Budget Reduction Proposals

2020 Budget Reduction Proposals:	2019 Adjusted Council Budget	Reduction Proposal	2020 Operating Budget Request
Municipal Dental Program	5,846.0	(1,446.0)	4,400.0
Enhanced Safe Water Initiative (100%)	87.1	(87.1)	0.0
Enhanced Food Safety - Haines Initiative (100%)	330.0	(110.0)	220.0
TOTAL	6,263.1	(1,643.1)	4,620.0

(\$ in thousands)	
Inflationary and Cost of Living Adjustment Funding Pressure:	
2019	1,050.1
2020	3,463.0
TOTAL - Inflationary and Cost of Living Adjustment Funding Pressure:	4,513.1
2020 Budget Reduction Proposals:	(1,643.1)
REMAINDER - Inflationary and Cost of Living Adjustment Funding Pressure	2,870.0

Municipal Dental Program

The province's income eligibility criteria for OSDCP (\$19,300 or less for singles and \$32,300 or less for couples based on income reported on line 236 of the Income Tax Return) overlaps with the income eligibility criteria currently used for the Municipal Dental Program (\$27,000 or less for singles and \$33,000 or less for couples based on income reported on line 150 of the Income Tax Return). While information about the basket of services in the provincial program has yet to be fully disclosed, TPH anticipates that clients currently being served through the Municipal Dental Program will become eligible for service through the Ontario Seniors Dental Care Program. This is anticipated to result in an annualized savings of \$2,200.0 thousand gross and net in the Municipal Dental Program. A portion of the savings (\$754.0 thousand) has been accounted for in the 2019 budget, leaving a balance of \$1,446.0 thousand gross and net that is proposed to be realized in the 2020 budget.

Enhanced Safe Water Initiative

This is a 100 per cent provincially-funded program enhancement which has been used to augment supports to TPH's Safe Water program. Funding has been used for initiatives like campaigns to increase public awareness of the SwimSafe disclosure program, providing enhanced training for staff, and periodically improving the disclosure website. This proposed reduction of \$87.1 thousand gross and net stems from the change in provincial funding from 100 per cent to 70 per cent. This proposal will have no impact on the inspection aspects of TPH's Safe Water program.

Enhanced Food Safety - Haines Initiative

This is a 100 per cent provincially-funded program enhancement which has been used to augment TPH's Food Safety program. This partial reduction to the program of \$110.0 thousand gross and net is proposed, given the change in provincial funding from 100 per cent to 70 per cent and will result in a reduction in the development of educational materials, enhanced training for staff, and additional food-handler training. This proposal will have no impact on the inspection aspects of TPH's Food Safety program.

In addition to the proposals in Table 6, TPH submitted a list of proposals in Confidential Attachment 1 to the Committee for their consideration to address the remainder of the Inflationary and Cost of Living Adjustment Funding Pressure. As requested by the Committee, proposals 2, 4, 5, 8, 9, and 10 in the amount of \$2,836.5 gross and net with a reduction of 28 positions has been incorporated into the 2020 Operating Budget Submission.

Impact of Changes Announced by the Ministry of Health for 2021

At this time, TPH cannot provide information to the Board of Health Budget Committee in regards to the financial outlook for 2021 and beyond. This being said, TPH is anticipating an end to the provincial one-time mitigation funding which will require the City to increase its contribution in 2021 to public health by \$9,764.8 thousand in order to obtain the full provincial allocation for Ministry-funded programs. By 2021, the cumulative contribution required from the City will be \$14,089.0 thousand. This increase is dependent on the funding ratio remaining at 70% provincial/30% municipal and the total funding envelope remaining at the level approved by the Province in 2019.

In addition to an increase in the City's contribution for the change in the funding ratio, TPH will also need to address the 2019 (\$1,050.1 thousand), 2020 (\$3,413.9 thousand) and 2021 (unknown) pressures related to inflationary and cost of living adjustments.

Service Levels

As part of the City's budget process, TPH is asked to provide its service levels for consideration and approval. Appendix A - 2020 Service Levels outlines the 2017-2020 Service Levels to be submitted.

CONTACT

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SIGNATURE

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Medical Officer of Health

ATTACHMENTS

Appendix A - 2019 Service Levels

Confidential Attachment 1 - Proposals to Address Funding Pressures