

2020 OPERATING BUDGET

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September 3, 2019



Student Nutrition Programs and Cost of Nutritious Food Survey

- Estimated year over year increase for food based on the Cost of Nutritious Food Survey is 7.5%
- Increase of \$1.1 million requested to address the increase of food for the Student Nutrition Program

Ministry of Children Community and Social Services Funding Pressures

- Ministry of Children Community and Social Services budget has remained unchanged for the last 12 years
- TPH expects that the 2020 budget will remain at the same level as 2019
- 2020 projected inflationary and cost of living increases is \$480.5 thousand
- Historically funding pressures have been absorbed through service efficiencies, attrition and/or service reductions
- TPH recommends absorbing the \$480.5 thousand pressure in the program creating the pressure in 2020

April 11, 2019 Provincial Budget Announcement

Recap Ministry of Health Changes to Public Health

- Investment of **\$90 million** for new dental program for low-income Ontario seniors
- Adjusting provincial-municipal cost-sharing of public health funding
- Establishing 10 regional public health entities and 10 new regional boards of health with one common governance model by 2020-2021
- Projecting annual savings of **\$200 million** by 2021-2022 through regionalization and governance changes to public health units

Ministry of Health Ontario Seniors Dental Care Program

- \$15.5 million of 100% provincial operating funding allocated to the City of Toronto for the OSDCP for 2020
- Awaiting information from the Ministry of Health on the basket of service to be offered in the provincial program
- The income eligibility for the OSDCP and the Municipal Dental Program overlap
- The overlap is estimated to result in \$2.2 million (annualized) in savings in the Municipal Dental program

Ministry of Health 2020 Budget for Toronto Public Health

Change in the Funding Ratio

- “... municipalities can use a planned funding change to bring [their] share to 30% ... as of January 1, 2020”

		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%

Ministry of Health 2020 Budget for Toronto Public Health

Impact of Change to the Funding Ratio

- Province's contribution decreases by \$14.1 million while the City's contribution increases by the same amount

(\$ 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

Ministry of Health 2020 Budget for Toronto Public Health

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

Calculations are based on information provided by the Ministry in the 2019 Accountability Agreement for 2020 Budget planning purposes

Ministry of Health – Inflation and Cost of Living Pressure

- The Ministry did not provide for Inflationary or Cost of Living increases in 2019 and we do not expect to receive a budget increase for these items in 2020
- The total accumulative pressure of \$4.513 million

Ministry of Health – 2020 Budget Reduction Options

- Ontario Seniors Dental Care Program
- Service Efficiencies
 - Enhance Safe Water Initiative
 - Enhanced Food Safety – Haines Initiative
- Confidential Attachment

Questions and Answers

