

Provincial Budget Implications

Item	Gross \$	Net \$	Direct service impact of not approving
Community Benefit and Development Charge Administration (1 perm FTE)	138,115	138,115	Without an additional FTE, the Region would risk being non-compliant with Bill 108 and forfeit development charge and community benefit charge revenues. (2019 forecasted collection of DC's amount to \$48.8 million)
Cannabis transitional funding	509,528	509,528	Cannabis revenue was included in the 2019 budget with the assumption of being sustained; announced later that funding was for transitional costs only and must be replaced with levy dollars
Land Ambulance inflationary increase	391,396	391,396	The province removed the Cost of Living Allowance increase from future grant payments. To offset the impact of this revenue decrease, an ambulance would have to be taken off the road for 8-10 hours a day.
Public Health Cost Sharing changes from 100% & 75% share to 70% share	636,046	636,046	Public Health programs that were 100% or 75% funded have been reduced to 70%, causing revenue decreases of 30% and 5%. To offset the impact of this revenue decrease a reduction of \$2.1 million in expenses, or 20-25 FTEs, would be required.
SAEO Program Administration funding	471,421	471,421	Province limited the amount of administration subsidy for the Ontario Works program based on 2018 actuals which was impacted by staff turnover. To offset the impact of the revenue decrease, a decrease of approx. 6 FTEs would be required.
Long-term Care Structural Compliance funding	292,902	-	This program was initiated in 1998 to support eligible operators with complying with relevant design standards until such time that they were eligible for other Ministry support for developing and upgrading projects. Reduction was offset within Long-term Care.
Children's Provider Subsidy reduction	1,169,154	-	Province implemented a change in policy in the way childcare funding/subsidy is being delivered and introduced a new CARE tax credit. Operating grants to childcare providers will be reduced which is offset by tax credit to eligible parents.
Total	3,608,562	2,146,506	