

To: Warden and Members of County Council

From: Director of Corporate Services

Provincial Funding Announcements 2023-2024

RECOMMENDATIONS

1. That Report No. CS 2023-15 entitled “Provincial Funding Announcements 2023-2024” be received;
2. And further, that staff be authorized to proceed with implementing the incremental full-time equivalent positions as presented in Attachment 1 entitled “AHP Staffing Supplement and Resident Health and Well-Being Program – BI 2023-03”, 100% funded by Provincial funding.

REPORT HIGHLIGHTS

- \$4,991,804 in additional provincial funding announced following approval of the 2023 Budget
- \$486,061 recovery of 2023 levy funded expenditures

Implementation Points

Staff will continue to monitor the ongoing budget impact on County services and take appropriate action where required. The next financial update for Council will be in August for the period ending June 30, 2023.

Financial Impact







This report is based on information Finance staff have compiled from Ministry funding letters, reports received from each of the respective departments, and the provincial 2023-24 budget. The 2023 budget impacts are summarized in the Comments section in this report with more details regarding each of the funding programs presented in Attachment 1.

The financial estimates contained in this report are based on information available as of April 28, 2023.

Communications

This report is intended to update Council on the impacts of recent provincial funding announcements that impact the 2023 Budget. The next financial update for Council will be in August for the period ending June 30, 2023.

Strategic Plan (2020-2022)

					
<i>WORKS WELL TOGETHER</i>	<i>WELL CONNECTED</i>	<i>SHAPES THE FUTURE</i>	<i>INFORMS & ENGAGES</i>	<i>PERFORMS & DELIVERS</i>	<i>POSITIVE IMPACT</i>
		3.iii.		5.ii.	

DISCUSSION

Background

Oxford County's 2023 Budget was passed on January 11, 2023. The budget, including provincial funding, was estimated using the best available information at the time. Subsequent to budget approval, the province has released new information impacting the County's 2023 budget and specific services. This is a common occurrence as the Municipal and Provincial fiscal years do not align, with the Provincial year end being March 31 while the municipal year end is December 31.

Many of the recent announcements and updates have been released as part of the 2023-2024 Provincial Budget.

Comments

The following table identifies the additional 2023-2024 funding announcements with a brief description and the 2023 Budget funding impacts. Detailed descriptions of the budget impact can be found in Attachment 1 to this Report.

Table 1 – 2023-2024 Provincial Funding Updates to 2023 Budget – as of April 28, 2023

Budget Impact No.	Description	Division	2023 Provincial Funding Increase	2023 Projected Levy Savings
1	Family Transitions - Local Priorities Fund	Woodingford Lodge	\$36,500	\$27,000

Budget Impact No.	Description	Division	2023 Provincial Funding Increase	2023 Projected Levy Savings
2	RN, RPN, and PSW Staffing Supplement	Woodingford Lodge	420,768	420,768 ¹
3	AHP Staffing Supplement	Woodingford Lodge	40,122	37,944
	Resident Health and Well-Being Program	Woodingford Lodge	34,722	
4	Supporting Professional Growth Fund	Woodingford Lodge	2,841	-
5	Long-term Care Level of Care	Woodingford Lodge	349	349
6	Early Learning and Child Care	Child Care	153,178	-
	Canada-Wide Early Learning and Child Care Agreement	Child Care	3,922,296	
	Mental Health Support	Child Care	21,028	
7	Zero Emission Vehicle Infrastructure Program	Facilities	360,000	-
			\$4,991,804	\$486,061

Note 1 – These funds would also be available in the event that the Woodingford Lodge Master Plan identifies additional staffing resource requirements within the fiscal year, subject to Council approval.

The 2023 budget impact of the provincial funding increase of \$4,991,804 is contingent on spending in accordance with each program’s funding requirements. The resulting effect is a projected recovery of \$486,061 funded by the 2023 levy.

Further to the additional funding identified in Table 1 above, there were funding announcements cited in the 2023-2024 Provincial Budget that are also expected to impact the County’s 2023 budget, as follows:

- **Paramedicine** - approved as a temporary program set to end March 2024. It is anticipated that funding will be released shortly extending the program one year to March 2025.
 - *The government is investing more than \$174 million over two years, starting in 2024–25, to continue the Community Paramedicine for Long-Term Care Program. This innovative program is offered province-wide through paramedic service providers. By providing additional care and support, the program aims to improve the quality of life for seniors, provide timely access to primary care and reduce the number of hospital admissions and emergency department visits.*

- Expect dedicated funding will be announced to support the hiring of **Infection Prevention and Control** leads at Woodingford Lodge.
 - *\$49.7 million in new funding to support the hiring of Infection Prevention and Control (IPAC) leads in all LTC homes, and \$16.7 million in funding for IPAC training and education. This brings the total investment in IPAC staffing, training and education to \$96.4 million in 2023-24.*
- **Homelessness Prevention Program** – anticipate an increase in funding to this existing funding program to support those experiencing or at risk of homelessness. Current investment by the province is \$1.7M.
 - *Ontario is investing an additional \$202 million each year in the Homelessness Prevention Program and Indigenous Supportive Housing Program. This investment in supportive housing helps people experiencing or at risk of homelessness, struggling with mental health and substance use, those escaping intimate partner violence, seniors and those experiencing poverty. Ontario will continue to support the most vulnerable by providing supportive housing and homelessness prevention services to help those most in need.*

Conclusions

Staff will continue to monitor and commit to maximize funding opportunities as they roll out and will report to Council in August through the Q2 Business Plan and Budget Update.

Overall, the incremental provincial investment of \$4,991,804 provides additional resources to enhance municipal services within Oxford County.

SIGNATURES

Report Author:

Original signed by

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Departmental Approval:

Original signed by

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Director of Corporate Services

Approved for submission:

Original signed by

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ATTACHMENT

Attachment 1 – Budget Impact Reports