

Selected PRRT Decisions

Friday, March 3, 2017 10:30am

By sector, Health presented last.

Selected PRRT Decisions

Education Sector

Total Expense
(\$ Millions)

	O/C	2017-18	2018-19	2019-20	2020-21	Comments
<i>Approved-in-Principle - has set-aside</i>						
EDU: Journey Together (Ontario's Action Plan for Reconciliation)	O	31.5	42.0	42.0	42.0	Funding for Off Reserve Child Care and Off and On Reserve Family Support Programs.
EDU: Journey Together (Ontario's Action Plan for Reconciliation)	C	10.0	10.0	10.0	10.0	
EDU: Provincial Benefits Trusts - With Set Aside	O	23.8	56.0	56.0	56.0	Funding for Off Reserve Child Care and Off and On Reserve Family Support Programs.
EDU: Education Sector Labour Agreements - With Set Aside	O	270.9	620.0	930.0	1,208.5	
		336.2	728.0	1,038.0	1,316.5	
<i>Approved-in-Principle</i>						
EDU: GSN Multi-Year Forecast Updates	O	133.5	211.0	265.1	327.1	Docket entered centrally to reflect incremental request for benefits trusts beyond what was set aside.
EDU: Provincial Benefits Trusts - Above Set Aside	O	-	16.3	22.0	23.7	
EDU: Education Sector Labour Agreements - Above Set Aside	O	184.8	163.1	191.9	-	
		318.2	390.4	479.1	350.8	
		654.4	1,118.4	1,517.1	1,667.3	

Selected PRRT Decisions

Postsecondary Sector

Total Expense
(\$ Millions)

	O/C	2017-18	2018-19	2019-20	2020-21	Comments
<i>Approved-in-Principle</i>						
MAESD: Reallocate Unannounced PSE Grant Reduction	O	66.8	73.7	64.5	42.7	Offset by other savings within the ministry
MAESD: Other savings and CAATPP update	O/C	(117.7)	(112.9)	(108.9)	(84.9)	
MAESD: ATTC Delayed Transformation	O	22.5	-	-	-	
		(28.4)	(39.1)	(44.4)	(42.2)	

Selected PRRT Decisions

Children and Youth Services

Total Expense

(\$ Millions)

	O/C	2017-18	2018-19	2019-20	2020-21	Comments
<i>In-year Approvals and Allocation Adjustments</i>						
MCSS: Social Assistance Forecast (partially funded)	O	286.4	450.0	541.4	641.1	Partial funding of forecasted social assistance pressures. A risk management approach will be taken to the remaining pressures as updated Forecasts regarding Ontario Disability Support Program expense and Ontario Drug Benefit expense, including potential Hepatitis C impact, become available.
MCYS/MOHLTC: First Nations Health Action Plan	O	12.0	18.0	18.0	18.0	\$30.4 million in 2016-17 for MOHLTC and \$10.0 million for MCYS from the Contingency Fund to support the Northern Ontario First Nations Health Action Plan (NOFNHAP).
MCYS: Child Welfare Reform (Preliminary impact)	O	2.8	35.4	46.2	49.9	To support the multi-year strategy to reform the child welfare system. Cost estimates are subject to change.
MCYS: Autism Reform	O	64.6	5.0	5.0	-	Enhance supports during the 2-yr transition with an accelerated implementation of the Autism Program, provision of continuous services (direct payments of \$10k), increased family supports and access to diagnosis.
		365.8	508.4	610.6	709.0	
<i>Approved-in-Principle</i>						
MCSS: Ontario's Strategy to End Human Trafficking	O	8.8	8.0	12.8	12.4	Approved by TB/MBC on Feb 14, 2017 - Option shown represents LOW OPTION - Ministry recommended HIGH OPTION Capital: Request of \$5M annually for five years starting in 2018-19 for a 'Spaces to Grow Fund' to support the capital needs of organizations serving the Black community.
MCSS: Benefits Transformation	O	54.7	49.6	29.6	14.6	
MCYS: Ontario Black Youth Action Plan	O	6.0	13.0	14.0	14.0	
		69.5	70.6	56.4	41.0	
		435.2	579.0	667.0	750.0	

Selected PRRT Decisions

Justice Sector

Total Expense

(\$ Millions)

	O/C	2017-18	2018-19	2019-20	2020-21	Comments
<i>Approved-in-Principle - has set-aside</i>						
MAG: Annualization of TRC	O	19.5	19.5	19.5	19.5	
MCSCS: Ministry-wide - OPPA Compensation	O	36.7	44.8	43.7	43.7	Ontario Provincial Police Association (OPPA) Interest Arbitration, settled in October 2016.
MCSCS: Corrections - OPSEU Corrections Agreement	O	16.8	19.1	19.1	19.1	Compensation awards due to Ontario Public Service Employees Union (OPSEU) collective bargaining, settled by arbitration in May 2016.
						The Ministry was directed to manage a portion of their request from within (see D0043822 under PRRT- Manage from Within section).
		181.6	201.0	198.0	198.0	
<i>Approved-in-Principle</i>						
MAG: Corrections Reform	O	25.0	25.4	25.8	26.3	Annualization of amounts noted in the November 2016 in-year item.
MCSCS: Corrections Reform Staffing & Support	O	35.0	33.3	32.8	33.4	Annualization of amounts noted in the November 2016 in-year item.
						Please note, corresponding capital requests can be found in D0043239, D0043240, D0043241 and D0043247.
		25.5	0.5	57.5	58.2	
		207.1	201.5	255.5	256.2	

Selected PRRT Decisions

Other Programs Sector

Total Expense

(\$ Millions)

	O/C	2017-18	2018-19	2019-20	2020-21	Comments
[Included in Preliminary Allocations]						
OMAFRA - Business Supports relief	O	59.0	59.0	59.0	59.0	Partial relief
OMAFRA - Business Supports relief	O	20.0	20.0	20.0	20.0	Full relief
MTCS - Business Supports relief	O	43.5	43.5	43.5	23.5	Partial relief
		122.5	122.5	122.5	102.5	
Approved-in-Principle - has set-aside						
MMA/MHO: SIF Provincial Funding for Affordable Housing	C	-	34.6	-	-	\$34.6M request to ensure that Ontario is able to fulfill its existing federal-provincial commitment under the 2016 SIF Agreement.
MOI: Natural Gas Grant Program	C	-	32.3	20.2	-	This profile reflects costs related to the Grant program (with offset from the ministry's approved capital funding and Moving Ontario Forward Outside the GTHA set-aside).
MTO: MOFwd Kitchener Transit Hub	C	-	8.6	8.6	8.6	Funding for Municipal Transit Project approved in-year offset from Moving Ontario Forward set-aside.
MTO: MOFwd Ottawa LRT Phase II	C	-	213.8	158.9	191.2	Funding for Municipal Transit Project approved in-year offset from Moving Ontario Forward set-aside.
MTO: MOFwd London BRT	C	-	4.6	10.2	5.6	\$250M for London RT project over 7 years, offset from Moving Ontario Forward set-aside.
MOI: Clean Water and Wastewater Fund	C	-	65.8	-	-	Provincial Contribution for CWWF in 2018-19, being offset from Moving Ontario Forward Outside GTHA set-aside
		-	359.7	197.9	205.4	
Approved-in-Principle						
MTCS: Ontario Place - Interim Activation Strategy	C	2.1	0.5	0.5	0.5	"interim activation" initiatives for Ontario Place.
MTO: Hwy Expansion Cost and Timing - In Plan (AFP)	C	18.4	18.2	14.2	18.0	\$45M increase in capital assets and \$103M decrease in amortization over 10 years for changes in timing of in-plan projects. \$217M increase in amortization over 10 years to reflect revised amortization forecast.
MTO: Reprofile Hwy 407 Municipal Projects	C	17.1	12.0	-	-	\$29M increase in capital expense over 2 years to re-profile funding for municipal road work related to Hwy 407E project.

	O/C	2017-18	2018-19	2019-20	2020-21	Comments
MTO: Hwy Rehabilitation Cost and Timing - In Plan	C	21.9	20.5	17.4	18.0	\$46M decrease in capital assets and \$309M decrease in amortization over 10 years for changes in timing of in-plan projects. \$507M increase in amortization over 10 years to reflect revised amortization forecast.
MTO: PRESTO - Operating City of Toronto (TTC)	O	27.0	45.1	45.6	48.5	Not scalable funding required for operating subsidy related to the TTC Funding required for PRESTO operating subsidy related to the TTC.
MTO: MOFwd Ottawa LRT / London BRT	C	27.9	-	-	-	
MTO: Ottawa Phase1 LRT Reprofile	C	42.2	-	-	-	Re-profile municipal transit project from 2016-17.
MTO: TTC Streetcars Reprofile	C	(13.4)	11.8	9.3	-	Re-profile municipal transit project from 2016-17.
		143.2	108.1	87.1	85.0	
ENE: Affordability Fund	O	50.0	50.0	-	-	Assuming a \$100M in 2016-17
ENE: Electricity Price Mitigation Programs	O	665.0	753.0	829.0	892.0	
MEDG/MRIS: Ford - Project Momentum	O	20.5	5.0	25.0	10.0	
MEDG/MRIS: Honda - Project Momentum	O	8.4	10.0	10.0	3.1	
		743.9	818.0	864.0	905.1	
		1,009.6	1,408.3	1,271.5	1,297.9	

Health and Long-Term Care

Total Expense

(\$ Millions)

	O/C	2017-18	2018-19	2019-20	2020-21	Comments
[Included in Preliminary Allocations]						
MOHLTC: Income Testing - Revision to Drug Strategy	O	170.0	188.0	188.0	188.0	Pausing changes to ODB co-payment and deductible. For non-low-income seniors, co-payment remains at \$6.11 and annual deductible at \$100.
MOHLTC: Drug Programs - Income Testing	O	-	-	50.0	100.0	Remainder of income testing boulder savings not included in co-pay and deductible decision. At 2016-17 PRRT the ministry noted this was a preliminary estimate for potential savings in out-years. MOHLTC will be challenged to manage this pressure if Drugs, LTC or other MOHLTC programs are not income tested.
		170.0	188.0	238.0	288.0	
Pension Adjustment						
MOHLTC: FES - Full Impact of Pension Adjustment (HOOP)	O	8.0	583.0	649.0	649.0	
MOHLTC: Incremental to FES - Pension Adjustment (HOOPP)	O	1.0	-	(66.0)	(66.0)	
		9.0	583.0	583.0	583.0	
Approved-in-Principle						
MOHLTC - Hospitals: GHSD and HSFR (Bundle #1)	O	88.3	394.0	661.9	942.6	Component of hospital growth at 2.8%, global budget increase and additional funding for health system funding reform modeled care.
MOHLTC Hospitals: PCOP (Bundle #2)	O	110.7	110.7	110.7	110.7	Component of hospital growth at 2.8%, operating funding for services and facility costs upon completion of capital project
MOHLTC Hospitals: Priority Services (Bundle #3)	O	142.5	142.5	142.5	142.5	Component of hospital growth at 2.8%, priority services including cardiovascular procedures, new critical care beds, rare diseases and other acute care.
MOHLTC OHIP: Primary Care (Bundle #9)	O	124.4	264.7	340.1	340.1	Funding to support previously approved 2.5% increase to physician services budget, investments in inter-professional care, restore managed entry.
MOHLTC OHIP: OOC/OOP, Other, HOCC (Bundle #11)	O	87.8	102.6	146.9	146.9	Additional funding for out of country / out of province procedures including stem cell procedures. Hospital On Call Services.
MOHLTC Ontario Public Drug Programs (Bundle #12)	O	130.7	134.0	292.0	418.6	Funding for new drugs including cancer drugs and drugs for rare diseases.
MOHLTC CMH and Addictions (Bundle #17)	O	30.3	60.3	80.9	90.9	Community mental health and addictions funding including approved corrections health supports, TRC investments and recently announced mental health funding (e.g. psychotherapy and supportive housing).
MOHLTC Municipal Ambulance (Bundle #20)	O	20.8	40.8	41.0	42.0	Funding to meet cost sharing obligations with municipalities.

	O/C	2017-18	2018-19	2019-20	2020-21	Comments
MOHLTC Canadian Blood Services (Bundle #27)	O	38.7	38.7	38.7	38.7	Funding to meet obligations to pay Canadian Blood Services for blood products due to increasing demand and US exchange rate.
MOHLTC Agency: Cancer Care Ontario (Bundle #29)	O	77.7	111.7	130.0	151.3	Volume growth and stem cell and acute leukemia volumes.
MOHLTC ADP and Supplies Program (Bundle #32)	O	20.0	24.5	29.2	33.8	Demand growth and continuous positive airway pressure systems savings reversal.
MOHLTC QHI, QMP - LS, ITP and HSIM (Bundle #38)	O	33.5	34.0	52.5	119.3	Other health system supports - telemedicine program pressures, support for the digital health strategy.
		905.3	1,458.5	2,066.4	2,577.5	
New drug program / pharmacy savings initiatives		(159.1)	(213.4)	(251.3)	(317.3)	Strategies to achieve savings target still under development. The first initiative 'pharmacy reconciliation fee' proceeding to LRC in March 2017.
Phase 1 Physician Services Budget relativity adjustments		(100.0)	(100.0)	(100.0)	(100.0)	Previously approved fee reductions and reductions for high billers. On-hold due to recent restart of negotiations with the OMA.
Phase 2 Physician Services Budget fee reductions		(60.0)	(120.0)	(120.0)	(120.0)	Phase 2 fee reduction to be developed and implemented in 2017-18 fiscal year. On hold due to recent restart of negotiations with the OMA.
MOHLTC Reverse Physician Services Savings Target		160.0	220.0	220.0	220.0	
		(159.1)	(213.4)	(251.3)	(317.3)	
		925.2	2,016.1	2,636.1	3,131.2	