

Report To: Finance + Facilities Committee, Board of Health
Submitted by: Dr. Nicola Mercer, Medical Officer of Health & CEO
Subject: 2018 MOHLTC FUNDING APPROVAL

RECOMMENDATION(S):

- (a) That the Finance + Facilities Committee makes recommendation to the Board of Health to receive this report for information.

BACKGROUND:

Wellington-Dufferin-Guelph Public Health (WDGPH) receives ongoing funding from several sources: the Ministry of Health and Long-Term Care (MOHLTC), the Ministry of Children and Youth Services (MCYS), the City of Guelph, the County of Wellington, the County of Dufferin, the Public Health Agency of Canada (PHAC), and other community partners.

This report pertains to funding received from the MOHLTC. This funding approval does not apply to the MCYS 100% provincially funded programs (HBHC and Preschool Speech and Language), the 100% municipally funded program (County of Wellington Wee Talk), the PHAC 100% federally funded program (Canadian Prenatal Nutrition Program), or any community partner funding.

Some of the MOHLTC funded programs are cost-shared with the three obligated municipalities and some of them are 100% provincially funded programs. Within the programs that are cost-shared with the municipal funders, there are two categories: Cost-Shared Mandatory and Cost-Shared Related. Cost-Shared Mandatory funding is provided as one lump sum for a number of programs. The Board of Health approves the allocation of this funding to programs via the annual budget prepared by management. Cost-Shared Related funding is provided directly for two specific programs: Vector-Borne Diseases and Small Drinking Water Systems. Throughout this report, the various pieces of funding will reference the following numbering system:

No.	Program/Budget Name	Funder(s)	Year-end
1	Cost-shared Mandatory Programs	Ministry of Health and Long-Term Care (MOHLTC); City of Guelph; County of Wellington; County of Dufferin	December 31st
2	Cost-shared Related Programs	Ministry of Health and Long-Term Care (MOHLTC); City of Guelph; County of Wellington; County of Dufferin	December 31st
3	100% MOHLTC Funded Programs	Ministry of Health and Long-Term Care	December 31st

(1) Cost-Shared Mandatory programs are:

- Chronic Disease Prevention
- Substance Use
- Injury Prevention
- Positive Parenting
- Growth and Development
- Healthy Parents and Caregivers
- Healthy Communities
- Public Health Emergency Preparedness
- Oral Health
- Food Safety
- Safe Water
- Health Hazard Prevention and Management
- Infectious Diseases Prevention
- Infection Control
- Rabies
- Sexual Health
- Tuberculosis Prevention and Management
- Non-Publicly Funded Immunizations
- Publicly Funded Immunizations
- Vaccine Distribution
- School Health Immunization
- School Health Promotion
- Vision
- Harm Reduction
- On-Call
- Administrative and overhead expenses

(2) Cost Shared Related programs are:

- Vector Borne Diseases
- Small Drinking Water Systems

(3) 100% MOHLTC funded programs/initiatives are:

- Chief Nursing Officer Initiative
- Enhanced Food Safety Initiative
- Enhanced Safe Water Initiative
- Healthy Smiles Ontario Program
- Infection Prevention and Control Nurses Initiative
- Infectious Diseases Control Initiative
- Needle Exchange Program
- Smoke Free Ontario
- Electronic Cigarettes Act
- Social Determinants of Health Nurses Initiative
- Harm Reduction Program Enhancement
- MOH Compensation Initiative (not included on the Annual Service Plan but included in the funding approval)

WDGPH 2018 Budget

On February 7, 2018, the Board of Health voted on a Cost-Shared Mandatory and Related programs budget for 2018 which featured a 0% provincial base funding increase. A \$242,000 base funding increase was requested for an Associate Medical Officer of Health (AMOH), and a \$2,750 base funding increase was requested for the 100% MOHLTC funded Needle Exchange program.

In addition, one-time grant requests totalling \$343,600 (100% MOHLTC funded) were submitted for the 2018 fiscal year.

PUBLIC HEALTH AND/OR FINANCIAL IMPLICATIONS:

Overview

The 2018 Provincial Funding Approval letter was received by WDGPH on May 7, 2018.

Overall, an increase of \$362,350 in base MOHLTC funding was received for the 2018 fiscal year: a 3% increase (\$359,600) was received for Cost-Shared Mandatory Related Programs and a \$2,750 increase was received for the Needle Exchange Program.

Provincial one-time grants totalling \$272,000 were approved. All of the one-time grants received were 100% provincially funded.

New in this Amending Agreement, is a clause that allowed health units to request written consent from the province to move approved funding from one funding source to another. This clause will allow WDGPH the flexibility to request to use funds that may not be spent in one 100% funded program/initiative or one-time grant to another program/initiative or grant.

The details of the base funding requested versus funding received for 2018, as well as the details of funding received for 2018 versus funding received for 2017 can be found at *Appendix "1"*. Details of one-time grant funding requested versus funding received for 2018 are provided at *Appendix "2"*.

Overview of Appendix "1": 2018 MOHLTC Base Funding

Two charts are presented in *Appendix "1"*. Chart 1 presents an overview of funding requested versus funding approved for 2018. Chart 2 presents an overview of approved funding in 2018 versus 2017.

Chart 1: 2018 Funding Requested versus Approved

- The funding amount of \$12,345,700 that was approved for Cost-Shared Mandatory Programs exceeds the amount budgeted in the Board of Health approved budget (\$11,986,100).
 - The difference in funding requested versus funding received that is reported in Chart 1 on the Mandatory Programs line (\$3,106,752) arises from the way the budget is required to be submitted in the Ministry's template.
 - In 2018, the Board of Health approved a Cost-Shared Mandatory programs budget totalling \$20,280,602. Approximately 60% of the funding was budgeted to come from the MOHLTC, with the other 40% of the funding being provided by the three municipal partners.

- When the budget is submitted to the MOHLTC the template automatically calculates 75% of the total Cost-Shared Mandatory budget and requests that number as provincial funding (\$15,210,452).
- In addition, when the Annual Service Plan and Budget Submission was submitted, a base funding increase of \$242,000 for an AMOH was requested.
- The \$15,210,452 from the Board of Health Approved Budget plus the \$242,000 base funding increase request for the AMOH totals to the \$15,452,452 2018 Provincial Base Funding Requested for Mandatory Programs in Chart 1.
- Total base funding provided for 2018 was \$12,345,700.
- The difference of \$91,500 between funding approved versus funding requested for the MOH/AMOH Compensation Initiative is the result of the Ministry's approach to this funding.
 - The MOH/AMOH Compensation Initiative funding was not requested through the Annual Service Plan and Budget Submission.
 - The MOH/AMOH Compensation Initiative funding request has not yet been sought by the Ministry for 2018.
 - Funding was approved for the MOH/AMOH Compensation Initiative through the provincial funding approval letter and Amending Agreement #10 to the Accountability Agreement.
 - As in prior years, to improve the timeliness of future adjustments to cash flow resulting from potential changes to MOH and AMOH positions, a maximum base allocation has been approved for each Board of Health based on information submitted in prior years for this initiative.
 - The actual amount of funding that will be received under this initiative is driven by the specific salary and benefits of each eligible MOH/AMOH and their eligibility for funding under this initiative.
- Base funding requests for both the Small Drinking Water Systems and Vector-Borne Diseases program (both cost-shared programs) are calculated on the same basis as the Mandatory Programs request (75% of the Board of Health Approved Budget), resulting in the discrepancy between funding requested and funding approved (the Board of Health did not approve a provincial funding increase request).
- All other programs/initiatives were funded as requested.

Chart 2: 2018 Funding Approved versus 2017 Funding Approved

- Mandatory Programs base funding was increased by \$359,600 (3%) in 2018.
- An additional \$2,750 in base funding was provided for the Needle Exchange Program for 2018.

Overview of Appendix "2": 2018 100% MOHLTC Funded One-Time Grants

In *Appendix "2"*, information about the 2018 one-time grants requested and received is presented.

All approvals are for the period April 1, 2018 to March 31, 2019. Clarification has been sought from the MOHLTC regarding the approved grant for the Flu Response as the costs were incurred in February 2018.

A total of \$343,600 in one-time grant requests were submitted for 2018 and \$272,000 were approved.

APPENDICES:

Appendix “1” – Analysis of 2018 MOHLTC Base Funding Approval
Appendix “2” – Analysis of 2018 Approved One-Time Grants

REFERENCES:

NONE.

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Original Signed Document on File

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Chart 1: 2018 Funding Requested versus Approved

Program/Initiative Name	Funding Type	2018 Provincial Base Funding Requested	2018 Provincial Base Funding Approved	Difference	Note
Mandatory Programs	Cost-Shared	15,452,452	12,345,700	(3,106,752)	Note 1
Chief Nursing Officer Initiative	100% MOHLTC	121,500	121,500	-	
Electronic Cigarettes Act: Protection and Enforcement	100% MOHLTC	19,200	19,200	-	
Enhanced Food Safety - Haines Initiative	100% MOHLTC	40,300	40,300	-	
Enhanced Safe Water Initiative	100% MOHLTC	21,600	21,600	-	
Harm Reduction Program Enhancement	100% MOHLTC	150,000	150,000	-	
Healthy Smiles Ontario Program	100% MOHLTC	817,400	817,400	-	
Infection Prevention and Control Nurses Initiative	100% MOHLTC	90,100	90,100	-	
Infectious Diseases Control Initiative	100% MOHLTC	333,400	333,400	-	
MOH/AMOH Compensation Initiative	100% MOHLTC		91,500	91,500	
Needle Exchange Program Initiative	100% MOHLTC	61,000	61,000	-	
Small Drinking Water Systems Program	Cost-Shared	41,509	40,600	(909)	Note 1
Smoke-Free Ontario Strategy: Prosecution	100% MOHLTC	12,800	12,800	-	
Smoke-Free Ontario Strategy: Protection and Enforcement	100% MOHLTC	216,700	216,700	-	
Smoke-Free Ontario Strategy: Tobacco Control Coordination	100% MOHLTC	100,000	100,000	-	
Smoke-Free Ontario Strategy: Youth Tobacco Use Prevention	100% MOHLTC	80,000	80,000	-	
Social Determinants of Health Nurses Initiative	100% MOHLTC	180,500	180,500	-	
Vector-Borne Diseases Program	Cost-Shared	156,347	150,700	(5,647)	Note 1
Total		17,894,808	14,873,000	(3,021,808)	

Note 1 - The Annual Service Plan and Budget Submission Template automatically calculates 75% of the cost-shared budgets as the MOHLTC portion requested. The 2018 Provincial Base Funding Requested includes the \$242,000 Base Funding Increase requested.

Chart 2: 2018 Funding Approved versus 2017 Funding Approved

Program/Initiative Name	Funding Type	2017 Provincial Base Funding Approved	2018 Provincial Base Funding Approved	Difference	Increase Percentage (%)
Mandatory Programs	Cost-Shared	11,986,100	12,345,700	359,600	3.0%
Chief Nursing Officer Initiative	100% MOHLTC	121,500	121,500	-	0.0%
Electronic Cigarettes Act: Protection and Enforcement	100% MOHLTC	19,200	19,200	-	0.0%
Enhanced Food Safety - Haines Initiative	100% MOHLTC	40,300	40,300	-	0.0%
Enhanced Safe Water Initiative	100% MOHLTC	21,600	21,600	-	0.0%
Harm Reduction Program Enhancement	100% MOHLTC	150,000	150,000	-	0.0%
Healthy Smiles Ontario Program	100% MOHLTC	817,400	817,400	-	0.0%
Infection Prevention and Control Nurses Initiative	100% MOHLTC	90,100	90,100	-	0.0%
Infectious Diseases Control Initiative	100% MOHLTC	333,400	333,400	-	0.0%
MOH/AMOH Compensation Initiative	100% MOHLTC	91,500	91,500	-	0.0%
Needle Exchange Program Initiative	100% MOHLTC	58,250	61,000	2,750	4.7%
Small Drinking Water Systems Program	Cost-Shared	40,600	40,600	-	0.0%
Smoke-Free Ontario Strategy: Prosecution	100% MOHLTC	12,800	12,800	-	0.0%
Smoke-Free Ontario Strategy: Protection and Enforcement	100% MOHLTC	216,700	216,700	-	0.0%
Smoke-Free Ontario Strategy: Tobacco Control Coordination	100% MOHLTC	100,000	100,000	-	0.0%
Smoke-Free Ontario Strategy: Youth Tobacco Use Prevention	100% MOHLTC	80,000	80,000	-	0.0%
Social Determinants of Health Nurses Initiative	100% MOHLTC	180,500	180,500	-	0.0%
Vector-Borne Diseases Program	Cost-Shared	150,700	150,700	-	0.0%
Total		14,510,650	14,873,000	362,350	2.5%

Name of Grant	2018 Provincial One-Time Funding Requested	2018 Provincial One-Time Funding Approved	Difference
Enterprise Resource Planning Software	50,000	50,000	-
Request for Lean Training	55,000	-	(55,000)
Adverse Childhood Experiences Survey	10,000	10,000	-
Preconception Health Risk Assessment Tool Validation	30,000	30,000	-
Public Health Inspector Practicum	10,000	10,000	-
Incident Management System - Call Centre Licensing	16,600	-	(16,600)
Vision Screening	97,000	97,000	-
Flu Response	75,000	75,000	-
Total	343,600	272,000	(71,600)

All one-time grants are approved for spending between April 1, 2018 to March 31, 2019.
 All one-time grants are 100% MOHLTC funded.