

December 18, 2019

DELIVERED BY E-MAIL

Mr. Jason Trottier
Chief Administrative Officer/Treasurer
Municipality of East Ferris
390 HWY 94
Corbeil, ON P0H 1K0

Dear Mr. Trottier:

Re: 2020 Municipal Levy

Your **2020 Municipal Levy Information Package** is attached. The 2020 cost-shared budget was prepared based on the 2019 provincially approved funding with the 2020 expected changes in the funding formula. These changes include:

- A change from 25/75 municipal/provincial to 30/70 for mandatory programs (costs \$693,000), and
- A change from 100% provincial funding to 30/70 for a number of other related programs (cost \$840,000.)

These changes would have resulted in a 42% increase in the levy. The province has provided transition funding to cap the 2020 increase to 10%. The Board of Health, at a meeting on December 4, 2019, passed a resolution to further reduce the cost to municipalities by taking \$183,750 of the increase from the municipal reserve which leaves a 5% increase in the amounts to be paid directly by municipalities.

We have no indication at this time of whether there will be any further transitional funding in 2021. The municipalities should plan for the full 42% increase in 2021 on a similar shareable base of \$16,668,567.

The 2019 year has been a turbulent one for public health and that uncertainty will persist on into 2020 year as a formal province-wide consultation process unfolds. The consultation group will be in North Bay in mid-January. Further details on how you can participate will be communicated to you as the details become available.

During this time it is more important than ever for the Health Unit to stay focused on our mission: "To foster healthy living within our communities by preventing illness, promoting healthy choices, and providing trusted support and information" and this year's budget allows for this important work to continue at the current level.

In accordance with the Board of Health Municipal Reserve policy, B-F-007, municipalities will be updated on the 2019 year-end status of the municipal reserve following the audit process in April. The reserve balance at November 30, 2019, was \$1,413,783.

To learn more about your public health unit, and public health activities and reports, please refer to the North Bay Parry Sound District Health Unit website at www.myhealthunit.ca. The website is completely searchable and contains information on a wide range of health topics.

The following information is attached:

- Appendix A2020 Levy Payment Schedule
- Appendix B.....2020 Board of Health Approved Budget Summary Sheet
- Appendix C.....Municipal Levy & Population Comparison for 2019/2020

Please contact Isabel Churcher, Executive Director, Finance, at (705) 474-1400, extension 5381, if you have any questions.

Yours truly,



Nancy Jacko
Chairperson, Board of Health

Enclosures (3)

Copy to: Isabel Churcher, Executive Director, Finance
Dr. Jim Chirico, Medical Officer of Health/Executive Officer
Board of Health Members



Appendix A

December 18, 2019

Municipality of East Ferris
390 HWY 94
Corbeil, ON P0H 1K0

2020 LEVY
PAYMENT SCHEDULE

2020 Annual Levy	\$172,664.00
Paid through Municipal Reserve	\$7,848.00
Net 2020 Levy	\$164,816.00

Monthly Payment Schedule effective January 1, 2020	Amount
January 1	13,734.67
February 1	13,734.67
March 1	13,734.67
April 1	13,734.67
May 1	13,734.67
June 1	13,734.67
July 1	13,734.67
August 1	13,734.67
September 1	13,734.67
October 1	13,734.67
November 1	13,734.67
December 1	13,734.63
Total	\$164,816.00

Levy based on population of: 4,219

Per Capita Rate: \$40.93

Due Date: The first day of every month

Interest is charged at 1.25% per month on outstanding balances.

Please remit to: North Bay Parry Sound District Health Unit

Attention: Finance Department

345 Oak St W

North Bay, ON P1B 2T2

Or Direct Deposit to: Account # 03442 003 1287499

NORTH BAY PARRY SOUND DISTRICT HEALTH UNIT

2020 BOARD OF HEALTH PUBLIC HEALTH BUDGET

Appendix B
Approved BOH December 4, 2019

Budget Summary	Reconciled Budget 2019	Forecast 2019	Budget 2020	Notes
Total Expenses*	21,225,723	20,307,671	20,811,495	1
Less Program Revenues*	583,158	717,280	599,161	2
Net Expenses	20,642,565	19,590,391	20,212,334	
Less: 100% Funding and One-Time Funding*	6,774,698	5,993,308	3,543,767	
Total Shareable Base (see breakdown below)	13,867,867	13,597,083	16,668,567	
Ministry of Health and Long-Term Care 75% for 2019 and 70% for 2020	10,400,900	10,197,812	11,667,997	
Municipal Levy	3,466,966	3,399,271	5,000,570	
Per Capita Municipal Population	98,769	98,769	98,769	3
Per Capita Rate	37.20	34.43	40.93	4
Breakdown of Cost-Shared Programs				
Mandatory Public Health Programs	13,489,067	13,218,284	16,668,567	
Vector-Borne Disease	169,467	169,466	0	
Small Drinking Water Systems	209,333	209,333	0	
Total Shareable Base	13,867,867	13,597,083	16,668,567	
Breakdown of Municipal Funding				
Cost-Shared Programs 25% for 2019 and 30% for 2020	3,466,966	3,399,271	5,000,570	
Less: Public Health Modernization One Time Funding	0	0	-1,064,655	
Cost-Shared Programs 25% for 2019 and 30% for 2020	3,466,966	3,399,271	3,935,915	
100% Municipal: Medical Officer of Health Compensation Initiative	9,149	1,816	0	
100% Municipal: TCAN Coordination			25,465	
100% Municipal: Low Income Adult Dental Clinic	198,576	0	80,780	5
Total Municipal Levy	3,674,691	3,401,087	4,042,160	6

* The breakdown for these numbers is in the following pages.

Notes Budget Summary	
1	Total Expenses includes the cost of all Health Unit programs and services.
2	Program revenues are generated through payments from the public or the governments on a fee-for-service basis.
3	As per the <i>Health Protection and Promotion Act</i> , R.S.O. 1990, c. H.7, O. Reg. 489/97 Allocation of Board of Health Expenses, populations are based on current (2018) Municipal Property Assessment Corporation (MPAC) enumeration data.
4	The 2020 proposed budget includes a municipal per capita rate of \$40.93 which reflects a 10% increase due to the new 30/70 funding formula (see Appendix 6 – Table XI and Table XII for clarification).
5	This amount tops up other sources of revenue for the Low Income Adult Dental Clinic to equal the total needed to fund the program's current level of service. The reduction from 100% municipal funding contribution is due to revenue from the new Ontario Seniors Dental Care Program.
6	One-time funding is being provided by the province of Ontario to ease the transition to the new 30/70 funding formula.

**North Bay Parry Sound District Health Unit
Municipal Levy & Population Comparison for 2019 / 2020**

Municipality	2019 Levy			2020 Levy				
	*MPAC Population 2018		Total \$	*MPAC Population 2018		Total \$	Levy Paid Through Reserve	Levy Paid Directly By Municipality
	%	#		%	#			
Armour	1.14	1,126	\$ 41,893	1.14	1,126	\$ 46,082	\$ 2,095	\$ 43,987
Bonfield	1.85	1,832	\$ 68,159	1.85	1,832	\$ 74,975	\$ 3,408	\$ 71,567
Burk's Falls	0.72	708	\$ 26,341	0.72	708	\$ 28,975	\$ 1,317	\$ 27,658
Callander	3.49	3,444	\$ 128,134	3.49	3,444	\$ 140,947	\$ 6,407	\$ 134,540
Calvin	0.48	477	\$ 17,747	0.48	477	\$ 19,521	\$ 887	\$ 18,634
Carling	1.24	1,220	\$ 45,390	1.24	1,220	\$ 49,929	\$ 2,270	\$ 47,659
Chisholm	1.18	1,161	\$ 43,195	1.18	1,161	\$ 47,514	\$ 2,160	\$ 45,354
East Ferris	4.27	4,219	\$ 156,967	4.27	4,219	\$ 172,664	\$ 7,848	\$ 164,816
Joly	0.23	223	\$ 8,297	0.23	223	\$ 9,126	\$ 415	\$ 8,711
Kearney	0.70	694	\$ 25,820	0.70	694	\$ 28,402	\$ 1,291	\$ 27,111
Machar	0.77	761	\$ 28,313	0.77	761	\$ 31,144	\$ 1,416	\$ 29,728
Magnetawan	1.18	1,167	\$ 43,418	1.18	1,167	\$ 47,760	\$ 2,171	\$ 45,589
Mattawa	1.83	1,808	\$ 67,266	1.83	1,808	\$ 73,993	\$ 3,363	\$ 70,630
Mattawan	0.14	142	\$ 5,283	0.14	142	\$ 5,811	\$ 264	\$ 5,547
McDougall	2.29	2,266	\$ 84,306	2.29	2,266	\$ 92,737	\$ 4,215	\$ 88,522
McKellar	1.08	1,066	\$ 39,660	1.08	1,066	\$ 43,626	\$ 1,983	\$ 41,643
McMurrich/Monteith	0.65	641	\$ 23,848	0.65	641	\$ 26,233	\$ 1,192	\$ 25,041
Nipissing	1.55	1,527	\$ 56,812	1.55	1,527	\$ 62,493	\$ 2,841	\$ 59,652
North Bay	44.37	43,828	\$ 1,630,616	44.37	43,828	\$ 1,793,678	\$ 81,531	\$ 1,712,147
Papineau-Cameron	0.82	810	\$ 30,136	0.82	810	\$ 33,150	\$ 1,507	\$ 31,643
Parry Sound	5.02	4,958	\$ 184,462	5.02	4,958	\$ 202,908	\$ 9,223	\$ 193,685
Perry	1.83	1,805	\$ 67,155	1.83	1,805	\$ 73,870	\$ 3,358	\$ 70,512
Powassan	3.01	2,975	\$ 110,685	3.01	2,975	\$ 121,753	\$ 5,534	\$ 116,219
Ryerson	0.56	550	\$ 20,463	0.56	550	\$ 22,509	\$ 1,023	\$ 21,486
Seguin	3.31	3,272	\$ 121,734	3.31	3,272	\$ 133,908	\$ 6,087	\$ 127,821
South River	0.90	892	\$ 33,187	0.90	892	\$ 36,505	\$ 1,659	\$ 34,846
Strong	1.24	1,222	\$ 45,464	1.24	1,222	\$ 50,011	\$ 2,273	\$ 47,738
Sundridge	0.82	808	\$ 30,062	0.82	808	\$ 33,068	\$ 1,503	\$ 31,565
The Archipelago	0.72	711	\$ 26,453	0.72	711	\$ 29,098	\$ 1,323	\$ 27,775
West Nipissing	11.78	11,635	\$ 432,880	11.78	11,635	\$ 476,167	\$ 21,644	\$ 454,523
Whitestone	0.83	821	\$ 30,545	0.83	821	\$ 33,600	\$ 1,527	\$ 32,073
Totals	100.00	98,769	\$ 3,674,691	100.00	98,769	\$ 4,042,157	\$ 183,735	\$ 3,858,422
Municipal Share of Budget			\$3,674,691				\$4,042,160	
Per Capita			\$37.20				\$40.93	

* Municipal Property Assessment Corporation

Municipal Reserve Balance at September 30, 2019: \$1,408,835