

2023 Board of Health Public Health Budget

Budget Summary Sheet

Appendix B
Approved: #BOH/2023/11/29

Budget Summary	Reconciled Budget 2023	Forecast 2023	Budget 2024	Cost Sharing Percentage only 2024	Notes
Total Expenses	22,806,194	24,653,350	22,889,514		1
Less Program Revenues	382,681	784,293	485,840		2
Net Expenses	22,423,513	23,869,056	22,403,674		3
Less: 100% Funding and One-time Funding and Grants	5,468,410	6,913,954	5,042,994		
Total Shareable Base (see breakdown below)	16,955,103	16,955,103	17,360,680		
Mitigation Funding for Base Reduction	369,710	369,710	0		
Net Shareable Base	16,585,393	16,585,393	17,360,680		4
Ministry of Health (70% as of 2023)	11,609,775	11,609,775	13,565,310	78.1%	5
Municipal Share (30% as of 2023)	4,975,618	4,975,618	3,795,370	21.9%	6
Less: One-time Funding - Public Health Mitigation	-1,422,690	-1,422,690	0		
Plus: 100% Municipal - Adult Dental	90,780	90,780	95,414		
Net Municipal Levy	3,643,708	3,643,708	3,890,784		6
Per Capita Municipal Population	106,394	98,769	106,394		
Per Capita Rate	34.25	36.89	36.57		7

Notes for Budget Summary

- Total expenses include the cost of all Health Unit programs and services.
- Program revenues are generated through payments from the public or the government on a fee-for-service basis.
- The forecast for 2023 includes all usual 100% funded programs from multiple sources, and 2023 remains higher than normal as it includes all COVID-19 general and vaccination funding from the Ministry of Health.
- The increase in the Net Shareable Base amounts to \$775,287 due to the new Ministry cost sharing calculation.
- The Ministry of Health's cost share is now predetermined for the next three years. The 2024 amount is calculated by using the 2024 fiscal approval amount of \$11,638,600 plus all previous mitigation funding of \$1,792,400 increased by 1%. The new total of \$13,565,310 is 78.1% of total funding.
- The municipal share is calculated using the 2023 levy plus a 5% increase which results in a 21.9% share of total funding for 2024.
- As per the *Health Protection and Promotion Act*, R.S.O. 1990, c. H.7, O. Reg. 489-97 Allocation of Board of Health Expenses, populations used for calculations are current (2022) Municipal Property Assessment Corporation (MPAC) enumeration data. As per regulations from MPAC, their total population data may not be shared publicly.