

Municipality Of Chatham-Kent
Community Human Services
Public Health Unit

To: Mayor and Members of Council
From: Teresa Bendo, Director, Public Health
Date: June 4, 2018
Subject: Request for Health Reserve Transfer

Recommendation

It is recommended that:

1. \$44,333 be transferred from the Health Reserve (110.17281) to cover the Municipal portion of the 2018 Provincial base budget increase of \$113,000.

Background

In 2015, the Ministry of Health and Long Term Care (MOHLTC) implemented a funding formula for public health units. As a result, Chatham-Kent Public Health Unit (CKPHU) was deemed to be an over-funded public health unit, and its base budget was capped at 2015 levels.

Since then, in order to stay within its provincial funding allocation, CKPHU has reduced \$748,000 in expenses, including a reduction of 6.55 FTEs to meet annual cost of living and contractual obligation increases.

For the 2018-19 funding year, CKPHU was directed by the MOHLTC to submit a base budget with no growth funding. This budget was submitted March 1, 2018.

On May 8, 2018 CKPHU received notice from the MOHLTC that the ministry will provide CKPHU with an increase of up to \$113,000 in the mandatory programs (75/25) base budget funding for 2018-19.

Comments

In order to accept the provincial portion, the municipality is required to fund the 25% municipal share. Should this funding not be provided, the \$113,000 will be returned to the MOHLTC to distribute to other communities.

CKPHU requests approval from municipal Council to use up to \$44,333 from the Health Reserve, the equivalent of the 25% share, to fund the municipal portion of this increase in 2018-19.

On January 1, 2018 the MOHLTC released the new Ontario Public Health Standards: Requirements for Programs, Services and Accountability (OPHS). This document outlines the mandatory health programs and services that CKPHU is required to provide to the community of Chatham-Kent. This document includes some new protocols and guidelines to implement. The MOHLTC acknowledged that the introduction of the new public health standards has resulted in additional pressures on health units across the Province.

It is unclear at this time if there will be a base budget increase in 2019. Moving forward, the 2018 increase will be included as a base budget ask for the 2019 budget deliberations.

Areas of Strategic Focus and Critical Success Factors

The recommendation in this report supports the following areas of strategic focus:

Economic Prosperity:

Chatham-Kent is an innovative and thriving community with a diversified economy

A Healthy and Safe Community:

Chatham-Kent is a healthy and safe community with sustainable population growth

People and Culture:

Chatham-Kent is recognized as a culturally vibrant, dynamic, and creative community

Environmental Sustainability:

Chatham-Kent is a community that is environmentally sustainable and promotes stewardship of our natural resources

The recommendation in this report supports the following critical success factors:

Financial Sustainability:

The Corporation of the Municipality of Chatham-Kent is financially sustainable

Open, Transparent and Effective Governance:

The Corporation of the Municipality of Chatham-Kent is open, transparent and effectively governed with efficient and bold, visionary leadership

- Has the potential to support all areas of strategic focus & critical success factors
- Neutral issues (does not support negatively or positively)

Consultation

The Budget Team and Executive Management Teams were informed of the Provincial increase and are aware of this request.

Financial Implications

Approval of this transfer from the Health Reserve (110.17281), will allow the Health Unit to accept the \$113,000 increase in funding from the Province.

Prepared by:

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Reviewed by:

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Attachment: None

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