

#  MIDDLESEX-LONDON HEALTH UNIT

#  REPORT NO. 067-17

# TO: Chair and Members of the Finance & Facilities Committee

# FROM: Christopher Mackie, Medical Officer of Health

# DATE: 2017 November 16

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**2017 Budget – mohltc approved grants**

***Recommendation:***

***It is recommended that the Board of Health approve the appended Amending Agreement No. 7 to the Public Health Funding Accountability Agreement as appended to Report No. 067-17, and authorize the Board of health Chair to sign this agreement.***

**Key Points**

* On November 15th the Health Unit received details of the provincial grant approvals for 2017 which included a 0% increase in Mandatory Programs and a total of $428,900 in one-time funding.
* The Health Unit had assumed a 1.5% ($255,097) increase in Mandatory Programs for 2017.
* The Health Unit did receive 100% base funding for new work, as described in Harm Reduction Program Enhancement (see report 038-17) in the amount of $250,000 which was not forecasted in the 2017 budget process.
* Approval was granted for all six one-time funding business cases that were submitted in addition to funding for the continued implementation of Panorama for a total of $328,900.
* The Health Unit had earlier in the year received one-time funding for the Space Needs and Site Selection Capital of $100,000.

**2017 Provincial Grant Approval**

The Health Unit’s 2017 grant request to the Province was made March 7, 2017. On November 15th, 2017 the Health Unit received details of the Ministry of Health and Long-Term Care (MOHLTC) grants for 2017 (see funding letter and amending agreement, [Appendix A](https://www.healthunit.com/uploads/2017-11-16-report-067-17-appendix-a.pdf)).

**Mandatory Programs Funding**

For 2017, the Board of Health anticipated a 1.5% increase in provincial grants for Mandatory Programs. The funding letter has now arrived indicating that the Health Unit will not receive an increase in provincial funding therefore the total budget for Mandatory Programs will remain at $16,131,200.

**100% Ministry Funded Programs**

With the exception of the new Harm Reduction Program Enhancement for $250,000, the health unit did not receive any base increases in other 100% ministry funded programs. A 0% change was anticipated and included in the budget. The Harm Reduction Program Enhancement was not included in the original budget.

**One-time Funding**

The Health Unit submitted six business cases, totaling $199,500 for one-time 100% funding. The Health Unit received approval for all six business cases. The Health Unit also received $129,400 for the continued implementation of Panorama. All of the funding, with the exception of the HPV Program funding ($26,000) is available until March 31, 2018. The HPV Program funding is available until December 31, 2017. The 2017 Board-approved budget did not include these one-time funding requests. The Health Unit had earlier in the year received approval for one-time funding for the Space Needs and Site Selection Capital of $100,000. In total, one-time 2017 funding for the Health Unit is $428,900.

**Amending Agreement to the Public Health Funding Accountability Agreement**

To accept the 2017 MOHLTC grants, the Board Chair must sign the Amending Agreement to the Public Health Funding Accountability Agreement attached as [Appendix A](https://www.healthunit.com/uploads/2017-11-16-report-067-17-appendix-a.pdf). The amending agreement provides the relevant changes to the terms and conditions of the Agreement signed in 2014.

This report was prepared by the Corporate Services Division, Finance Team.



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# Medical Officer of Health