

## **2021 Financial Actuals for Ministry of Health Funded Programs under the Ontario Public Health Standards (Provincial Portion)**

As part of the Ministry of Health 2021 Annual Report and Attestation, boards of health are required to provide financial year-end actuals for each Ministry funded program delivered for the period of January 1, 2021 to December 31, 2021.

### **Base Funding:**

- 1. Mandatory Programs – Cost-Shared (70% provincially funded / 30% levy funded):** The Ministry granted **\$26,725,400** as the 70% provincial contribution in 2021 to support the delivery of programs and services under the Standards (Mandatory Programs). Overall, mandatory programs were underspent due to staff being redeployed to COVID and/or staff hiring issues. As per Ministry direction, expenditures from the COVID-19 General Program were claimed under Mandatory Programs to fully spend funding. Of the \$26,725,400 in funding, **\$13,722,780** was spent on mandatory programs, and **\$13,002,620** was spent on the COVID-19 General Program. The City of Hamilton contributed \$11,363,720 to support the delivery of Mandatory Programs.
- 2. Ontario Seniors Dental Care Program (100% provincially funded):** This program was underspent due to staff being redeployed to COVID and/or staff hiring issues, the Ministry approved a total of **\$2,248,100**. Actual expenditures were **\$1,709,331**, with **\$538,769** to be recovered by the Ministry.

### **One-Time Funding:**

Several one-time 100% funding opportunities were approved. The timelines for these were either January 1, 2021 to December 31, 2021 or April 1, 2021 to March 31, 2022. Boards of Health are required to report actuals for both timelines up to December 31, 2021.

#### **1. Cost-Sharing Mitigation:**

For the period of January 1 to December 31, 2021, the Ministry granted **\$2,215,800** in one-time mitigation funding to offset the increased costs of municipalities as a result of the 70% (provincial) / 30% (municipal) cost-sharing change for mandatory programs from a mixed 75/25% and 100% funding model prior to 2020, which was fully claimed.

#### **2. COVID-19: General Program (Non-Vaccine):**

For the period of January 1 to December 31, 2021, HPHS requested **\$12,066,390** to reimburse extraordinary costs above the ASPB subsidized expenditures associated with COVID-19 case and contact management, outbreak management, infection prevention and control, and surveillance. The Ministry granted **\$4,990,000**. Of the **\$22,358,287** of actual expenditures, **\$20,700,948** was claimed under the Mandatory program as stipulated by the Ministry of Health. This left expenditures of **\$1,657,339** to be claimed under COVID-19 General Program, with **\$3,332,661** to be recovered by the Ministry.

**3. COVID-19: Vaccine Program:**

For the period of January 1 to December 31, 2021, HPHS requested **\$34,461,200** to reimburse extraordinary costs above the ASPB subsidized expenditures associated with the planning and implementation of the COVID-19 vaccine program. The Ministry granted **\$23,921,700**. Actual expenditures were **\$21,807,839**, with **\$2,113,861** to be recovered by the Ministry.

**4. Raccoon Rabies Outbreak Response:**

For the period of April 1, 2021 to March 31, 2022, HPHS requested **\$216,830** to reimburse costs for response to raccoon rabies outbreak in the community. Eligible costs include salary and benefits for Public Health Inspector position(s). The Ministry granted **\$54,300**. For the Annual Report reporting period of April 1, 2021 to December 31, 2021, the actual expenditures were **\$52,783**. At December 31<sup>st</sup>, 2021, there was an outstanding recoverable by the Ministry of **\$1,517**. This Funding was is fully spent by March 2022.

**5. New Purpose-Built Vaccine Refrigerators:**

For the period of April 1, 2021 to March 31, 2022, HPHS requested **\$225,350** to purchase two (2) 25 cu. ft. and seven (7) 55 cu. ft. new purpose-built vaccine refrigerators used to store publicly funded vaccines. The Ministry granted **\$188,600**. For the Annual Report reporting period of April 1, 2021 to December 31, 2021 actual expenditures were **\$0**. The balance of actual expenditures in January-March 2022 was **\$123,145**, with **\$65,455** to be recovered by the Ministry after the 2022 Settlement is submitted to the Ministry sometime in June 2023.

**6. Public Health Inspector Practicum Program:**

For the period of April 1, 2021 to March 31, 2022, HPHS requested **\$10,000** to hire Public Health Inspector Trainees for program support and to provide future Public Health Inspectors with training and hands-on field experience. This funding has been in place for many years and must be requested annually. The Ministry granted **\$30,000**, which is fully spent.

**7. Ontario Seniors Dental Care Program Capital: Mobile Dental Clinic Bus:**

To expand the mobile clinical service capacity with a 9-foot ADI wheelchair accessible Mobile Dental Clinic (bus). The bus was received in March 2021. For the period of April 1, 2021 to March 31, 2022, the Ministry granted **\$40,000** to complete the project. For the Annual Report reporting period of April 1, 2021 to December 31, 2021, actual expenditures were **\$21,937**, with **\$18,063** to be recovered by the Ministry.

**8. School-Focused Nurse Initiative:**

For the funding period of April 1, 2021 to March 31, 2022, the Ministry granted **\$2,300,000** to support additional nursing FTE capacity to provide rapid-response support to school boards and schools in facilitating Public Health and preventative

measures related to the COVID-19 pandemic. For the Annual Report reporting period of April 1, 2021 to December 31, 2021, actual expenditures were **\$1,733,862**. The balance of actual expenditures in January to March 2022 was **\$566,138**, so funding is fully spent.