

2022 Financial Actuals for Ministry of Health Funded Programs Under the Ontario Public Health Standards (Provincial Portion)

As part of the Ministry of Health 2022 Annual Report and Attestation (‘Annual Report’), boards of health are required to provide financial year-end actuals for each Ministry funded program delivered for the period of January 1, 2022 to December 31, 2022.

Base Funding:

- 1. Mandatory Programs – Cost-Shared (70% provincially funded/30% levy funded):** The Ministry granted **\$26,925,875** as the 70% provincial contribution in 2022 to support the delivery of programs and services under the Ontario Public Health Standards (Mandatory Programs). Overall, mandatory programs were underspent due to staff being redeployed to COVID-19 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 \$26,925,875 in funding, **\$19,761,214** was spent on mandatory programs, and **\$7,164,661** was spent on the COVID-19 General Program. The City of Hamilton contributed **\$12,134,213** 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-19 and/or staff hiring issues, the Ministry approved a total of **\$3,614,900**. Actual expenditures were **\$2,928,279**, with **\$686,621** being underspent.

One-Time Funding:

Several one-time 100% funding opportunities were approved. The timelines for these were either January 1, 2022 to December 31, 2022 or April 1, 2022 to March 31, 2023. Boards of Health are required to report actuals for both timelines up to December 31, 2022.

1. Cost-Sharing Mitigation:

For the period of January 1 to December 31, 2022, 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, 2022, Public Health Services requested **\$12,112,449** to reimburse extraordinary costs above the Annual Service Plan and Budget subsidized expenditures associated with COVID-19 case and contact management, outbreak management, infection prevention and control, and surveillance. The Ministry granted **\$4,602,800**. Of the **\$9,456,426** of actual expenditures, **\$9,456,426** was claimed under the Mandatory program as stipulated by the Ministry of Health. This left expenditures of **\$0** to be claimed under COVID-19 General Program.

3. COVID-19: Vaccine Program:

For the period of January 1 to December 31, 2022, Public Health Services requested **\$10,862,727** to reimburse extraordinary costs above the Annual Service Plan and Budget subsidized expenditures associated with the planning and implementation of the COVID-19 vaccine program. The Ministry granted **\$16,577,700**. Of the **\$14,458,784** of actual expenditures, **\$778,804** was claimed under the Mandatory program as stipulated by the Ministry of Health. This left expenditures of **\$13,679,980** to be claimed under COVID-19 General Program, with **\$2,118,916** being under spent.

4. Public Health Inspector Practicum Program:

For the period of April 1, 2022 to March 31, 2023, Public Health Services requested **\$30,000** 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.

5. Ontario Seniors Dental Care Program, Equipment and Furniture:

For the period of April 1, 2022 to March 31, 2023, Public Health Services requested **\$325,300** for dental equipment and furniture. The Ministry granted **\$325,300**. For the Annual Report reporting period of April 1, 2022 to December 31, 2022 actual expenditures were **\$0**. The balance of actual expenditures in January-March 2023 was fully spent at **\$325,300**, with **\$0** to be recovered by the Ministry after the 2023 Settlement is submitted to the Ministry sometime in June 2024.

6. Ontario Seniors Dental Care Program, IT Dental Bus:

For the period of April 1, 2022 to March 31, 2023, Public Health Services requested **\$27,279** for equipment and licences for the Seniors Dental Health Bus. The Ministry granted **\$27,300**. For the Annual Report reporting period of April 1, 2022 to December 31, 2022 actual expenditures were **\$0**. The balance of actual expenditures in January-March 2023 was **\$0**, with **\$27,300** being underspent.

7. Ontario Seniors Dental Care Program Capital: Public Health Services Seniors Dental Clinic:

For the period of April 1, 2022 to March 31, 2023, the Ministry granted **\$157,700** to build two operatory Public Health Services Seniors Dental Clinics with a dedicated instrument reprocessing/sterilization area. For the Annual Report reporting period of April 1, 2022 to December 31, 2022 actual expenditures were **\$597**. The balance of actual expenditures in January-March 2023 was **\$16,137**, with **\$5,268** being under spent, and **\$135,700** approved by the Ministry to be carried forward to the April 1, 2023 to March 31, 2024 funding year.

8. Needle Exchange Program:

For the period of April 1, 2022 to March 31, 2023, the Ministry granted **\$19,000** for extraordinary costs associated with delivering the Needle Exchange Program. For the Annual Report reporting period of April 1, 2022 to December 31, 2022 actual expenditures were **\$0**. The balance of actual expenditures in January-March 2023 was **\$19,000**, with **\$0** to be recovered by the Ministry after the 2023 Settlement is submitted to the Ministry sometime in June 2024.

9. New Purpose-Built Vaccine Refrigerators:

For the period of April 1, 2022 to March 31, 2023, Public Health Services 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 **\$173,600**. For the Annual Report reporting period of April 1, 2022 to December 31, 2022 actual expenditures were **\$0**. The balance of actual expenditures in January-March 2023 was **\$0**, with **\$173,600** being under spent.

10. School-Focused Nurse Initiative:

For the funding period of April 1, 2022 to March 31, 2023, the Ministry granted **\$2,292,400** 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, 2022 to December 31, 2022, actual expenditures were **\$787,142**. The balance of actual expenditures in January-March 2023 was **\$450,523** with **\$1,054,735** being under spent.