

**Subject:** Public Health 2024 Annual Service Plan and Budget Submission

**Report to:** Public Health and Social Services Committee

**Report date:** Tuesday, March 5, 2024

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## Recommendations

1. That the Board of Health (BOH) **APPROVE** the Public Health 2024 Annual Service Plan and Budget Submission (ASP) to the Ministry of Health for a total gross budget of \$41,266,266.

## Key Facts

- The purpose of this report is to seek the BOHs approval for the Public Health 2024 ASP and Budget Submission to the Ministry of Health.
- The 2024 ASP articulates Public Health's plans to meet the Ministry's requirements under the Ontario Public Health Standards: Requirements for Programs, Services, and Accountability (June 2021). *The Standards* communicate the Ministry's requirements for local public health and establish an accountability relationship between BOH and Ministry.
- The submission includes the Council-approved levy operating 2024 budget for Public Health and must be submitted on or before April 2, 2024.

## Financial Considerations

The Ministry of Health provides cost shared funding to Niagara Region's BOH (Regional Council) and has instituted the ASP process as a major accountability mechanism towards provisioning of funding for mandatory and related public health programs and services. The budget figures included in the ASP is the formal request by the BOH to the Ministry for the provincial funding accounted for within The Regional Municipality of Niagara 2024 Levy Operating budget that was approved on December 14, 2024.

The Public Health budget is largely cost shared between the Ministry and The Regional Municipality of Niagara, with the Ontario Seniors Dental Care Program (OSDCP) being the only 100% provincially funded program. The Ministry has restored the provincial base funding to 2020 levels as of January 1, 2024, while implementing one percent growth base funding for the next three calendar years. The Ministry has removed the

cost-sharing ratio from its calculations but has committed to reviewing public health funding methodology for sustainability moving forward.

The 2024 Public Health request to the Ministry is based on gross budget expenditures of \$41,266,266 as summarized in Table 1 below. Regional Council has previously approved \$13,726,166 in levy funding for Public Health mandatory programs.

At this time for 2024, there is no opportunity to submit one-time funding requests. The Ministry has indicated there may be an in-year process to apply for additional funding.

**Table 1: Summary of 2024 ASP and Budget Submission**

Description	Gross Budget Expenditure	ASP Funding Requests	Levy Funding
Total 2024 ASP Mandatory (cost shared)	38,476,966	24,750,800	13,726,166
Total 2024 ASP Seniors Dental (100% Provincial funded)	2,789,300	2,789,300	-
Overall ASP Total	41,266,266	27,540,100	13,726,166

### Analysis

The Ministry of Health’s Ontario Public Health Standards: Requirements for Programs, Services, and Accountability (June 2021) (<https://files.ontario.ca/moh-ontario-public-health-standards-en-2021.pdf>) is created under Section 7 of the Health Protection and Promotion Act to specify mandatory public health programs and services provided by the BOH. The Public Health Accountability Framework articulates the requirements of the BOH to be accountable and transparent for the implementation of *The Standards*. The accountability framework is supported by three areas of documentation:

1. Accountability documents set out organizational requirements across four domains and the Ministry-Board of Health accountability agreement that establishes the key operational and funding requirements.
2. Planning documents which outline what the BOH will deliver under *The Standards* in the format of the BOH strategic plan and the ASP submission; and
3. Reporting documents that demonstrate performance against *The Standards* and the ASP. This includes quarterly reporting and an annual report and attestation.

The ASP describes the programs and services being delivered by the BOH, demonstrating alignment with Niagara priorities and accountability for planning and the use of funds to address The Standards. The ASP template includes the following:

- Community assessment – high level description of the health needs, priority populations, and challenges and risks faced by Niagara residents to inform program and service delivery decisions.
- Program plans – description of programs and services that will be delivered under the foundational standards and the nine program standards, including interventions and key partners for delivery.
- Budget submission for each program
- BOH membership, apportionment of costs, and certification of the ASP.

A comprehensive planning process was undertaken to refocus the programs to be centered around health outcomes and to clearly define program goals, objectives, activities, and measurable indicators. This work is underpinned by key surveillance data, literature reviews, and a community health status assessment.

The ASP has not been included as an appendix with this report as it is a very lengthy Excel document that is not accessibility compliant. Regional councillors may review the document in full by contacting the Medical Officer of Health.

### Alternatives Reviewed

Submitting the ASP is a requirement to receive Ministry of Health funding as outlined in The Standards. The alternative to not submitting the ASP would be loss of provincial funding which would impose an untenable burden on the Regional levy.

### Relationship to Council Strategic Priorities

The ASP is based on Niagara Region Public Health's operational planning that aligns with Council's 2023-2026 Strategic Priorities Effective Region by delivering service in a

way that is collaborative, fiscally responsible, and aligned with a skilled workforce. It also aligns with Equitable Region by ensuring services meet the needs of the community in an inclusive, welcoming, and equity-focused way.

#### Other Pertinent Reports

- [PHD 4-2023 Public Health 2023 Annual Service Plan and Budget Submission, April 4, 2023](#)
- [PHD 6-2022 Public Health 2022 Annual Service Plan and Budget Submission, April 5, 2022](#)
- [PHD 6-2021 Public Health 2021 Annual Service Plan and Budget Submission, April 13, 2021](#)
- [PHD 02-2020 Public Health 2020 Annual Service Plan and Budget Submission, Feb. 11, 2020](#)
- [PHD 05-2019 Public Health Annual Service Plan and Budget Submission, Feb. 19, 2019](#)
- MOH 02-2018 Public Health Annual Service Plan & Budget Submission, Feb. 20, 2018

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