

Appendix 1 - 2024 Levy Funding for Mandated Services Provided Under Provincial and Federal Agreements
(in millions)

Dept	Funding Body (note 1)	Name of Service	Funding Agreement Formula (note 2)	2024 Expenditure Budget (note 3) (\$)	2024 Subsidy Funding Budget (\$)	2024 Subsidy Funding Budget (%)	2024 Levy Funding per Agreement (\$)	2024 Levy Funding Approved (\$)	2024 Incremental Levy Funding (\$)	2024 Incremental Levy Funding (%)
				(A)	(B)	(C) = (B)/(A)	(D)	(E)	(F) = (E) - (D)	(G) = (F)/(A)
Public Health	MOH	Public Health-Mandatory	Set Amount by Ministry (Based off 75% Ministry Funded/25% General Tax Levy from 2020 levels)	40.3	24.8	62%	9.6	15.5	5.9	15%
Community Services	MCCS	SAEO - Service Delivery	Service delivery 100% Ministry funded for first \$3.6 million + 50% funded for remainder (Capped based off 2018 levels)	30.0	15.5	52%	13.2	14.5	1.3	4%
Community Services	MCCS	SAEO - Discretionary Client Benefits	Discretionary Client benefits capped at \$10 per actual caseload per month	4.7	3.5	74%	-	1.2	1.2	26%

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Community Services	MMAH/Federal	Homelessness Prevention Plan (MMAH) / Reaching Home (Federal)	Set Amount by Ministry & Federally Funded/ Remainder General Tax Levy	25.0	22.5	90%	-	2.5	2.5	10%
Community Services	MEDU	Children's Services (note 4)	Combination of 100% Ministry Funded and 80% Ministry Funded/20% General Tax Levy	124.2	114.7	92%	6.1	9.5	3.4	3%
Community Services	MOHLTC	Long-Term Care (note 5)	Set Amount Ministry Funded based on per diem/bed/ Remainder is General Tax Levy	149.5	120.6	81%	-	28.9	28.9	19%
Public Health	MOH	EMS Land Ambulance	50% Ministry Funded based on the Prior-Year Council Approved Budget	62.5	30.3	48%	31.2	32.2	1.0	2%

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				(A)	(B)	(C) = (B)/(A)	(D)	(E)	(F) = (E) - (D)	(G) = (F)/(A)
Public Health	MOH	Offload Nursing	100% Ministry Funded	0.5	0.5	100%	-	-	-	0%
Public Health	MOH	EMS Community Paramedicine	100% Ministry Funded	0.3	0.3	100%		-	-	0%
Public Health	MOHLTC	EMS Community Paramedicine LTC	100% Ministry Funded	3.1	2.9	94%	-	0.2	0.2	6%
Public Health	MOH	EMS Communications (Dispatch)	100% Ministry Funded	9.0	7.3	81%	-	1.7	1.7	19%
Public Health	MCCS	Healthy Babies, Healthy Children	100% Ministry Funded	2.6	2.4	92%	-	0.2	0.2	8%
Public Health	MCCS	Infant and Child Development Services	100% Ministry Funded	0.6	0.5	83%	-	0.1	0.1	17%
		Mandated Services Provided Under Provincial and Federal Agreements		452.3	345.8	76%	60.1	106.5	46.4	10%

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				(A)	(B)	(C) = (B)/(A)	(D)	(E)	(F) = (E) - (D)	(G) = (F)/(A)
General Government	N/A	Bill 23 Impacts (Development Charge Phase-In) (note 6)		7.0	-	0%	-	7.0	7.0	100%
General Government	N/A	Bill 23 Impacts (Development Charge Rental Discounts) (note 6)		1.0	-	0%	-	1.0	1.0	100%
		Downloading		8.0	-	0%	-	8.0	8.0	100%
		Total Levy Funding		460.3	345.8	75%	60.1	114.5	54.4	12%

(note 1) Ministry of Health (MOH)/Ministry of Children, Community and Social Services (MCCS)/Ministry of Municipal Affairs and Housing (MMAH)/Ministry of Long-Term Care (MOHLTC)/Ministry of Education (MEDU)

(note 2) Most funding agreements exclude consideration for current capital costs or indirect support costs in their funding formula. EMS Land Ambulance funding formula includes capital amortization and indirect support costs. Public Health Mandatory and SAEO Service Delivery funding formula includes indirect support costs.

(note 3) Net of transfer from reserves and other non-Ministry/Federal revenues. Includes indirect allocations and capital financing costs.

(note 4) Includes directly operated childcare operations

(note 5) Includes all 8 Long-Term Care Homes per KPMG service sustainability review

(note 6) As a result of Bill 23, More Homes Built Faster Act, 2022