

October 16, 2020

Ron Taylor
Chief Administrative Officer
City of Kawartha Lakes
P.O. Box 9000
26 Francis St
Lindsay ON K9V 5R8

sent via email to: rtaylor@kawarthalakes.ca

RE: Increase to Municipal Assessments

Dear Mr. Taylor

The purpose of this letter is to explain the financial impact of the Province's decision to reduce its funding to health units, which has resulted in an increase to your municipal assessment.

The programs below were previously funded 100% by the Province:

Enhanced Food Safety-Haines Initiative	39,500
Enhanced Safe Water Initiative	15,500
Harm Reduction Program Enhancement	150,000
Healthy Smiles Ontario Program	380,500
Infectious Disease Control Initiative	162,100
Needle Exchange Program Initiative	35,000
Nursing Initiatives	392,100
Smoke-Free Ontario	444,700
	\$1,619,400

The above programs are now funded 70% by the Province:

$\$1,619,400 \times 70\% = \$1,133,580$

$\$1,619,400 - \$1,133,580 = \$485,820$ (**\$485,820 less from the Province than we were receiving before for these programs**).

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HEAD OFFICE
200 Rose Glen Road
Port Hope, Ontario L1A 3V6
Phone · 1-866-888-4577
Fax · 905-885-9551

HALIBURTON OFFICE
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191 Highland Street, Unit 301
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LINDSAY OFFICE
108 Angeline Street South
Lindsay, Ontario K9V 3L5
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Cost-shared Mandatory Programs were previously funded at 75%:	\$10,966,900
Cost-shared Mandatory Programs are now funded at 70%:	\$10,235,773

$\$10,966,900 - \$10,235,773 = \$731,127$ (**\$731, 127 less from the Province than we were receiving before**)

Shortage due to reduced funding from the Province for previously 100% funded programs and cost-shared mandatory programs:

$\$485,820 + \$731,127 = \$1,216,947$

Despite the change in funding from the Province, Minister Elliott has advised that health units are expected to continue to provide the same mandated programs and services.

We are expecting mitigation funding from the Province again in 2021 but not in 2022. In addition to the expected funding shortfall, the Health Unit is also anticipating budget pressures in the amount of \$600,000 in 2021. A breakdown for the next 3 years is noted below.

In 2020, the shortfall from reduced funding will be as follows:

2020 Shortfall Beginning of Year:	-\$1,216,947
2020 10% Increase:	\$437,528
2020 Shortfall End of Year:	-\$779,419
2020 Mitigation Funding from the Province:	\$773,300
	-\$6,119

In 2021, the shortfall from reduced funding will be as follows:

2021 Shortfall Beginning Year:	-\$779,419
Additional Anticipated Budget Pressures:	-\$600,000
2021 10% Increase:	\$481,281
2021 Shortfall End of Year:	-\$898,138
2021 Mitigation Funding Received from the Province:	\$773,300
	-\$124,838

In 2022, the shortfall from reduced funding will be as follows:

2022 Shortfall Beginning of Year:	-\$898,138
2022 10% Increase to the Municipalities:	\$529,409
2022 Mitigation Funding Received from Province:	\$0
2022 Shortfall End of Year:	-\$368,729

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10% increase year over year is as follows:

	2019	2020	2021	2022	
County of Northumberland	\$2,094,792	\$2,304,271	\$2,534,698	\$2,788,168	
City of Kawartha Lakes	\$1,859,121	\$2,045,033	\$2,249,536	\$2,474,490	
Haliburton County	\$421,371	\$463,508	\$509,859	\$560,845	
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	\$4,375,284	\$4,812,812	\$5,294,094	\$5,823,503	
Change 2019 to 2020		\$437,528			
Change 2020 to 2021			\$481,281		
Change 2021 to 2022				\$529,409	
Total Change 2019 to 2022				\$1,448,219	
Northumberland		\$209,479	\$230,427	\$253,470	
CKL		\$185,912	\$204,503	\$224,954	
Haliburton		\$42,137	\$46,351	\$50,986	
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		\$437,528	\$481,281	\$529,409	\$1,448,219

We hope that this information provides some clarity. Please contact me if you have any questions at avickery@hkpr.on.ca or by phone, 1-866-888-4577, extension 1515.

Sincerely

BOARD OF HEALTH FOR THE HALIBURTON, KAWARTHA,
PINE RIDGE DISTRICT HEALTH UNIT



Angela Vickery, CHRL, CPM
Director, Corporate Services

AV/ed

Cc (via email): Board of Health
Dr. Lynn Noseworthy, Medical Officer of Health
Carolyn Daynes, City of Kawartha Lakes Treasurer