

# 2024 Budget & the Road Ahead

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Presentation to Oxford County  
Presenters: Grant Jones, Monica  
Nusink & David Smith  
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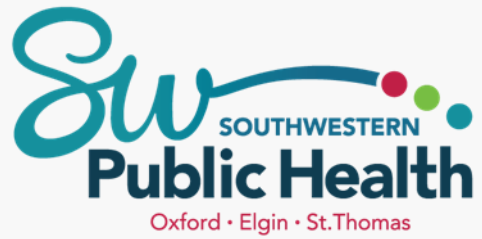




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# Agenda

- Introduction
- Our Environment
- Population Health Highlights
- Board of Health Priorities
- 2024 Budget & Levy
- Questions



As in previous years, the 2024 budget for Southwestern Public Health aims to ensure better health outcomes through evidence-based planning, addressing various public health priorities, opportunities, and challenges in the upcoming fiscal year, recognizing that what we do in 2024 has an impact well beyond one year.

# The Road Ahead



# Considerations, Opportunities & Pressures

## Environment

- Strengthening Public Health
- Re-scoping Ontario's Public Health Standards
- Emergency readiness – preparedness for whatever lies ahead is a priority
- Health Human Resources
- Short-term/Mid-term/Long-term Objectives (the reality of public health)

## Income & Expenditure

- 1% provincial funding increase anticipated
- Inflation rate of 3.6% in 2023
- 28% increase in employee group benefit plans

# Program Budgets & Supporting Costs



## Our obligations:

- ✓ delivery of all mandated programs and services
- ✓ quarterly and annual financial reporting
- ✓ asset inventory and office equipment maintenance
- ✓ effective procurement practices
- ✓ updating development and adherence to policies and procedures
- ✓ Board of Health orientation and development
- ✓ developing and maintaining strategies in the areas of communications, human resources, information technology risk management, program evaluation, and stakeholder engagement

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# Population Health Highlights

Our 2024 budget is more than just numbers; it's a commitment to the well-being of our communities – to the individuals, families and neighbourhoods facing a range of barriers to their health and well-being. It's a commitment to serving this region with excellence in 2024 and beyond.



The local rate of hospitalizations per 100,000 population due to conditions entirely attributable to alcohol (liver disease, accidental/intentional alcohol poisoning, etc.), reached an all-time high in 2021 of 305.7 hospitalizations per 100,000.



Greater proportions of youth reported vaping and cannabis in the past 12 months compared to Ontario (vaping: 32.0% SWPH vs. 22.7% Ontario; cannabis: 25.6% SWPH vs. 22.0% Ontario).



Over twice as many institutional outbreaks occurred in 2022, compared to 2019. Institutional outbreaks include those occurring in hospitals, retirement homes and long-term care homes.



Over the 3 school years examined, the coverage rates for hepatitis B, human papillomavirus, and meningococcal vaccinations have all decreased over time.

# SWPH Priorities

Emergency Preparedness

Harm Reduction

Substance Use Prevention in Youth

Mental Health Promotion

Nurse Family Partnership

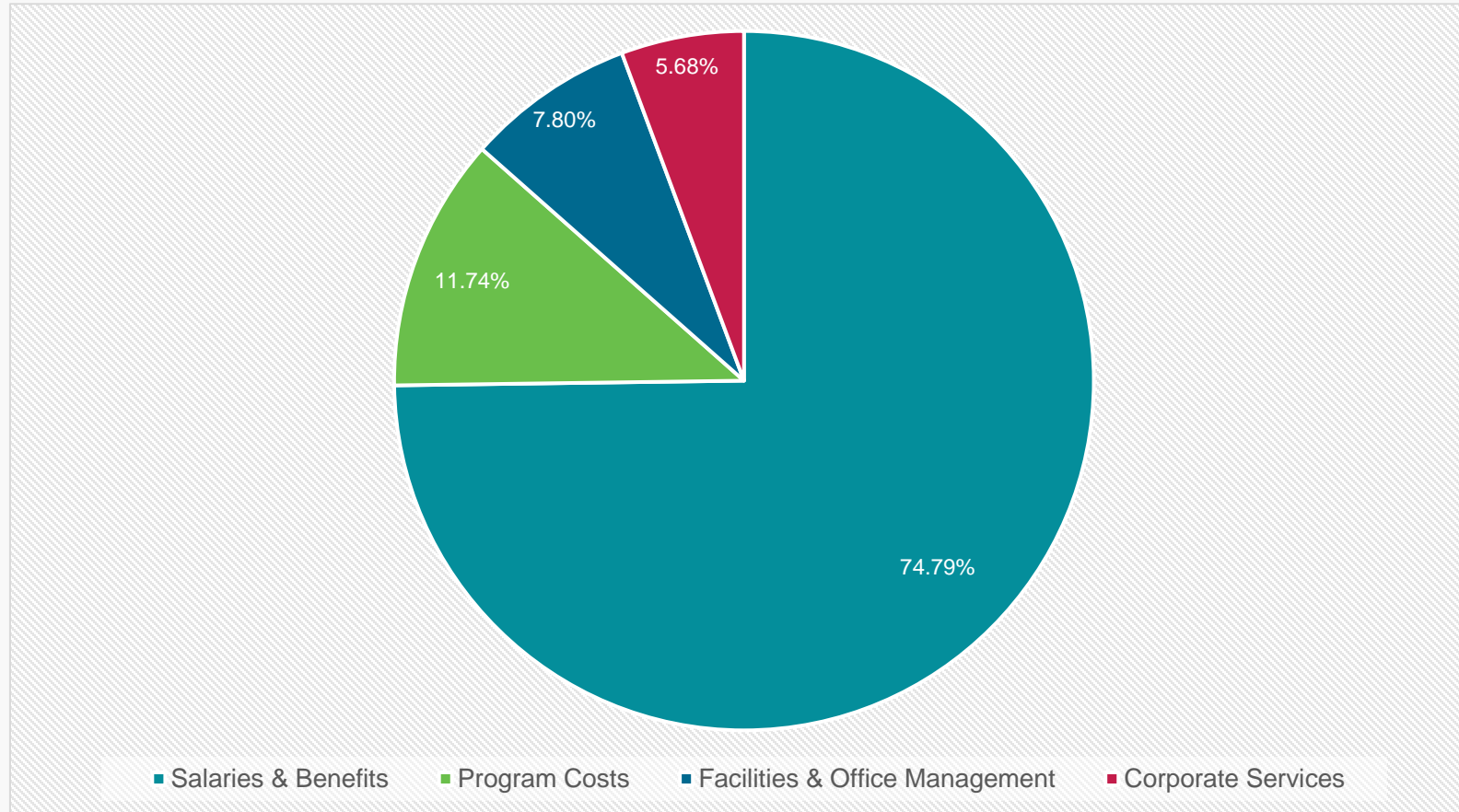
Child Immunization

Infection Prevention & Control

Climate Change & Extreme Weather

Our Board of Health has invested considerable thought and financial investment into “moving the needle,” on 8 population health priorities that are tailored to the needs of the local community. *This work both augments and reinforces the routine work of our public health unit.*

# 2024 Cost Share Overview





# Board Levy

2024 Budget - reflects a Ministry increase of 1%					
Population based on 2021 Census		42,840	51,912	121,781	216,533
30%		19.785%	23.97%	56.24%	100%
	<u>Ministry</u>	<u>City of St. Thomas</u>	<u>Elgin County</u>	<u>Oxford County</u>	<u>Total</u>
Ministry funding	\$ 12,822,556	\$ 1,087,234	\$ 1,317,472	\$ 3,090,674	\$ 18,317,937
<b>Total Funding</b>	<b>\$ 12,822,556</b>	<b>\$ 1,087,234</b>	<b>\$ 1,317,472</b>	<b>\$ 3,090,674</b>	<b>\$ 18,317,937</b>
Additional Board priorities levy		\$ 151,648	\$ 183,762	\$ 431,090	\$ 766,500
<b>Total minimum</b>	<b>\$ 12,822,556</b>	<b>\$ 1,238,883</b>	<b>\$ 1,501,234</b>	<b>\$ 3,521,764</b>	<b>\$ 19,084,437</b>
<b>2023 actual levy (established base established by BOH)</b>	<b>\$ 12,667,875</b>	<b>\$ 1,216,162</b>	<b>\$ 1,473,702</b>	<b>\$ 3,457,176</b>	<b>\$ 18,814,915</b>
<b>1% annualized increase</b>		<b>\$ 12,162</b>	<b>\$ 14,737</b>	<b>\$ 34,572</b>	<b>\$ 61,470</b>
<b>Amount required to maintain existing services</b>		<b>\$ 304,478</b>	<b>\$ 368,956</b>	<b>\$ 865,539</b>	<b>\$ 1,538,973</b>
<b>Actual Levy payment</b>	<b>\$ 12,822,556</b>	<b>\$ 1,532,802</b>	<b>\$ 1,857,395</b>	<b>\$ 4,357,287</b>	<b>\$ 20,570,040</b>



Questions?

