

Report To: Finance Committee, Board of Health
Submitted by: Dr. Nicola Mercer, Medical Officer of Health & CEO
Subject: 2016 CENSUS BUDGET IMPACTS

RECOMMENDATION(S):

- (a) That the Finance Committee makes recommendation to the Board of Health to receive this report, for information.
- (b) That the Finance Committee makes recommendation to the Board of Health to (i) approve the use of the 2016 census as the basis for the municipal funding split beginning in 2018 and (ii) to continue to use it until the budget year following the release of the next census population figures.

BACKGROUND:

The largest portion of WDGPH’s budget is the Cost-Shared Mandatory and Cost-Shared Related Programs budget. The cost of delivering these programs is shared between the Ministry of Health and Long-Term Care (MOHLTC) and the three obligated municipalities under the Health Protection and Promotion Act: the County of Wellington, County of Dufferin, and City of Guelph.

For WDGPH, the municipal portion of the cost-shared funding is divided among the three municipalities on the basis of the census population. The municipal funding split in the 2013 through 2017 budgets was based on the 2011 census population. The 2016 census population information was released in February 2017, and will be the basis for calculating the municipal split for the 2018 budget.

PUBLIC HEALTH AND/OR FINANCIAL IMPLICATIONS:

All three obligated municipalities experienced population growth between 2011 and 2016; however the County of Dufferin and the City of Guelph grew at a faster pace than the County of Wellington, as illustrated in the table below:

<i>Municipality</i>	2011 Census		2016 Census		Increase (Decrease)	
	<i>People</i>	<i>Ratio</i>	<i>People</i>	<i>Ratio</i>	<i>People</i>	<i>Ratio</i>
Guelph	121,688	45.9%	131,794	46.3%	10,106	0.45%
Wellington	86,672	32.7%	90,932	32.0%	4,260	(0.71%)
Dufferin	56,881	21.4%	61,735	21.7%	4,854	0.26%
Total	265,241	100.0%	284,461	100.0%	19,220	0.00%

As a result, the County of Dufferin and City of Guelph levies will increase more than the increase in the municipal funding in 2018, and the County of Wellington levy will decrease. For example, if the total municipal funding provided for the Cost-Shared Mandatory and Cost-Shared Related programs increased by 2% in 2018, the increase for each municipality would be as follows:

<i>Municipality</i>	<i>2017 Actual</i>	<i>2018 Hypothetical</i>	<i>\$ Change (2017 to 2018)</i>	<i>% Change (2017 to 2018)</i>
Guelph	\$3,754,507	\$3,867,398	\$112,891	3.0%
Wellington	2,674,139	2,668,333	(5,806)	(0.2%)
Dufferin	1,754,981	1,811,568	56,587	3.2%
Total	\$8,183,627	\$8,347,299	\$163,672	2.0%

In this example, the overall municipal funding has increased by 2%, but the City of Guelph levy would increase by 3.0%, the County of Dufferin levy would increase by 3.2%, and the County of Wellington levy would decrease by 0.2%.

This population was measured on May 10th, 2016 (date of 2016 Statistics Canada census) and will be implemented for use for the 2018 budget, which represents a lag time of just over one year and four months between when the population was measured and when the updated funding split takes effect. The County of Wellington has therefore paid more than its population would warrant for the 2016 and 2017 fiscal years; the County of Dufferin and City of Guelph have benefited from these savings. To ensure consistency and fairness for the taxpayers of each municipality, management recommends that the Board of Health approve the use of the 2016 census as the basis for the municipal funding split for the budget year 2018 through to the year following the release of the next census population figures (projected to be the 2023 budget year, based on a 2021 census with results released in 2022).

Important note: WDGPH receives information and projects estimated changes in the population annually for the purposes of program service delivery and health status reports; as a result the total population for the region and the breakdown between the Counties of Wellington and Dufferin and the City of Guelph may differ in program reports from the 2016 census population figures used to calculate the municipal funding split.

APPENDICES:

NONE.

REFERENCES:

NONE.

Original Signed Document on File

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