

# Public Health Annual Service Plan and Budget Submission 2021

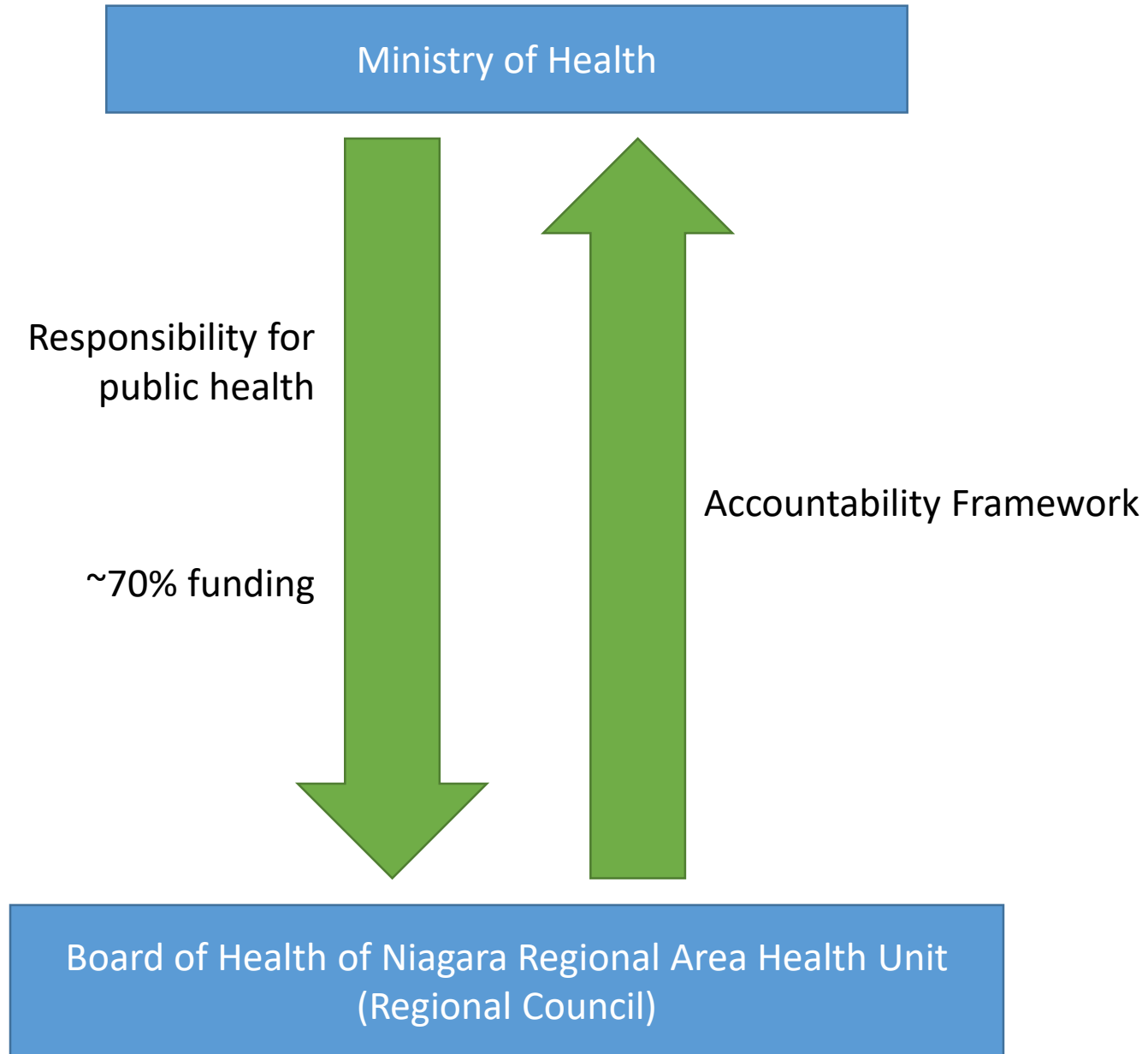
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# Contents

- Public Health Accountability Framework
- Annual Service Plan (ASP) and Budget submission



## Accountability Requirements

- Organizational Requirements
- Accountability Agreement

## Plans to Fulfill

- Strategic Plan
- Annual Service Plan & Budget

## Performance & Funding Reports

- Quarterly Reports
- Annual Report

# 2021 Ministry of Health Expectations

- Take all necessary measures to respond to COVID-19
- Support provincial roll-out of COVID-19 Vaccine Program
- Continue to maintain critical public health programs and services as identified in business continuity plans

# Annual Service Plan 2021

- Requirement to communicate program plans and budgeted expenditures required to deliver in accordance with the Standards
- Condensed requirements:
  - Budget allocations and summaries for each Standard and program
  - One-time funding requests
  - Board of Health membership

# Health Promotion Priorities

1. Healthy eating/physical activity
2. Substance use and addictions
3. Mental health promotion
4. Healthy child development
5. Sexually transmitted infections (on hold temporarily)

# Purpose of Report

- To seek Board of Health/Regional Council approval for:
  - Adjustment to the 2021 Levy Operating budget
    - Reinstatement of business continuity staffing used to mitigate Pandemic Response Division approved budget
    - Vaccination program funding
  - 2021 Annual Service Plan (ASP) and Budget submission



# Ministry of Health ASP and Budget Submission

| Description<br>(in millions)       | Gross Budget<br>Expenditure | ASP Funding<br>Request | Net Levy<br>Expense |
|------------------------------------|-----------------------------|------------------------|---------------------|
| 2021 Base Ministry Funding Request | \$34.7                      | \$24.4                 | \$10.3              |
| Seniors Dental Program (100%)      | 2.1                         | 2.1                    | -                   |
| 2021 One-Time Requests (100%)      | 22.2                        | 22.2                   | -                   |
| Overall Total                      | \$59.0                      | \$48.7                 | \$10.3              |

# 2021 Base Ministry Funding Approved in 2021 Levy Operating Budget

| Description<br>(in millions)   | Gross Budget<br>Expenditure | ASP funding<br>Request | Net Levy<br>Expense |
|--|-----------------------------|------------------------|---------------------|
| 2020 Base Funding Request (70%)  | \$33.6                      | \$23.5                 | \$10.1              |
| Mitigation Funding (100%)<br>- one time funding from Ministry not moving<br>to 70% funding | 0.5                         | 0.5                    | -                   |
| Request for 6 Permanent Staff (70%)<br>- requesting province 70% rather than<br>approved   | 0.6                         | 0.4*                   | 0.2                 |
| <b>TOTAL 2021 Base Ministry Request</b>  | <b>\$34.7</b>               | <b>\$24.4</b>          | <b>\$10.3</b>       |

\*subject to future budget adjustment if approved by Ministry

# One-Time Funding Requests

| Project Title<br>(in millions)                          | 100% Funding Request |
|---|----------------------|
| COVID-19 Extraordinary Costs/Pandemic Response Division | \$8                  |

- Dedicated staffing resources for the COVID-19 response
  - Call centre, Contact tracing, Case management, Outbreak management
- Council approved \$4.9 million of \$11.8 million gross costs.
  - One mitigation was \$3.5 million in business continuity reductions being requested to be reinstated as 2021 Budget Adjustment (recommendation 1)
  - \$0.5 million transferred to vaccination program
  - Total request = \$4.9 million plus \$3.5 million less \$0.5 million

# Reinstatement of Business Continuity Staffing

- Requesting reinstatement of 50.9 FTE which totals \$3,520,927
- Mitigation against the Pandemic Response division budget when funding from the Ministry was unconfirmed and due to limitations on service delivery
- Increased confidence that the Ministry will provide COVID-19 funding
- COVID-19 has had a tremendous negative impact on health
- Need to reinstate critical programs and services that were significantly reduced or stopped altogether

# One-Time Funding Requests

| Project Title<br>(in millions)             | 100% Funding Request |
|--|----------------------|
| Vaccine Program Extraordinary Costs (100%) | \$13.5               |

- Dedicated resources for the COVID-19 vaccine program:
  - Lead and coordinate mass immunization clinics
  - Recruitment of staff
  - Medical supplies and other resources
  - Costs tracked separately
- \$13 million 2021 Budget Adjustment only because \$0.5 million transferred from approved Pandemic Response Division budget

# Remaining One-Time Funding Requests

| Project Title  | 100% Funding Request |
|--|----------------------|
| Capital: Mobile Dental Clinic  | \$457,940            |
| Capital: Infection Prevention and Control Compliant Flooring                     | \$65,000             |
| Extraordinary Cost: Needles to Support Community Based Safe Injection Activities | \$162,000            |
| PHI Practicum: Public Health Inspector (PHI) Practicum Program                   | \$ 20,000            |

Future 2021 budget adjustments pending Ministry approval

# Additional Considerations

- As per Ministry, cost shared program-based funding must first be maximized before being eligible for 100% COVID-19 related funding
- Budget adjustment to Taxpayer Relief Reserve (\$4.9 million) funding of Pandemic Response Division net cost will be recommended for Council approval once Ministry funding is confirmed

# Recommendations

- That a budget adjustment in the amount of \$16,552,272 **BE APPROVED** and **BE FUNDED** from Ministry of Health funding for 2021 COVID-19 extraordinary cost funding for the following items:
  - COVID-19 Vaccine Program Extraordinary Costs \$13,031,345
  - Reinstatement of Business Continuity Staffing \$ 3,520,927
- That the Board of Health/Regional Council **APPROVE** the 2021 Annual Service Plan and Budget Submission to the Ministry of Health for a Total Gross ask of \$59,026,080 inclusive of the one-time funding request (\$22,170,280).