

Public Health Annual Service Plan and Budget Submission 2021

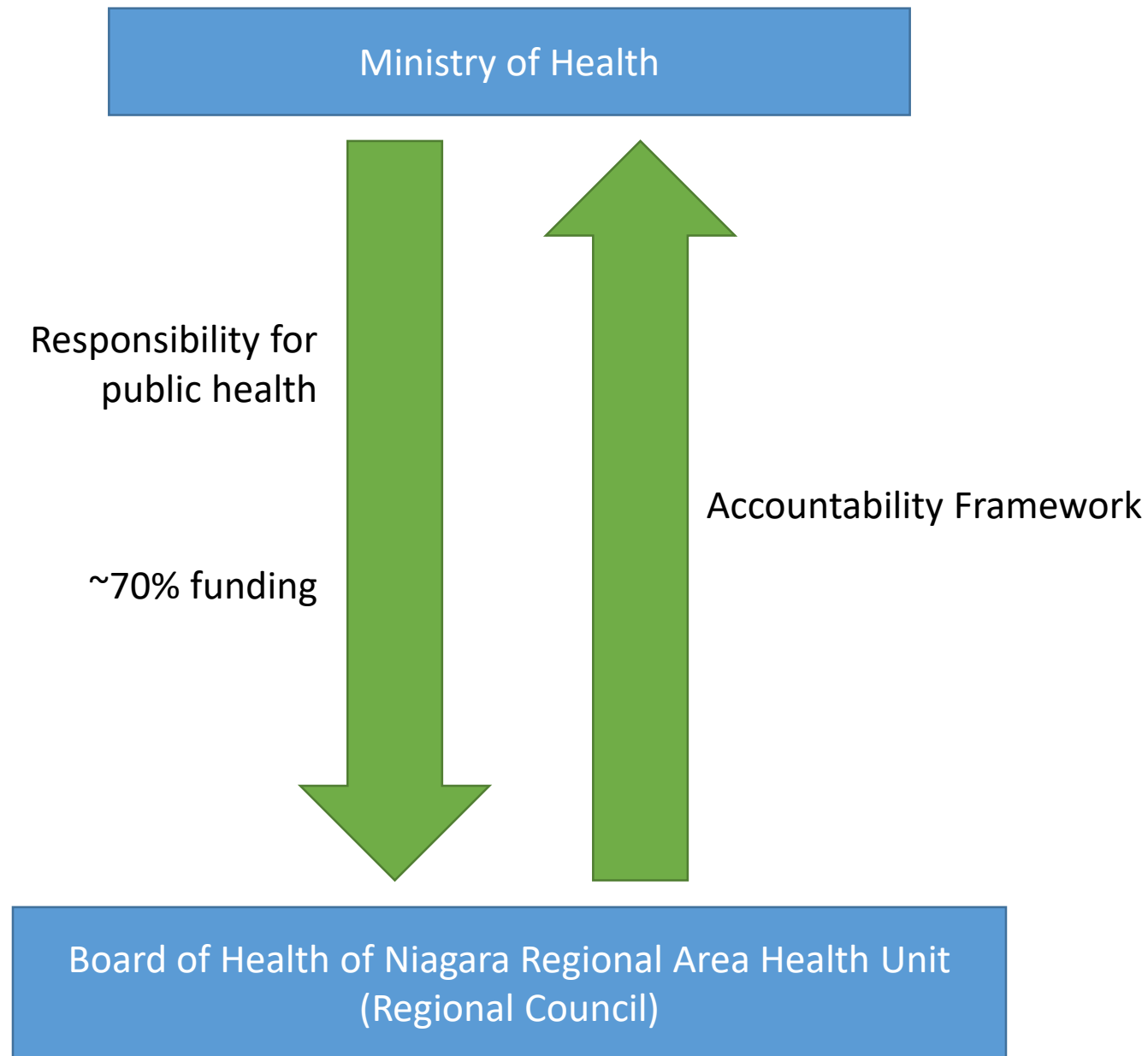
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Contents

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

*subject to future budget adjustment if approved by Ministry

One-Time Funding Requests

Project Title (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 (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).