
Subject: 2019 Public Health Annual Service Plan and Budget Submission

Report to: Public Health and Social Services Committee

Report date: Tuesday, February 19, 2019

Recommendations

1. That the Board of Health (BOH)/Regional Council **APPROVE** the 2019 Annual Service Plan (ASP) and Budget Submission to the Ministry of Health and Long-Term Care (MOHLTC) for March 1, 2019.

Key Facts

- BOH/Regional Council is responsible for implementing The Ontario Public Health Standards: Requirements for Programs, Services, and Accountability (the Standards). The Standards communicate the MOHLTC's requirements for local public health and supports an effective accountability relationship between BOH and the MOHLTC.
- The ASP and budget submission is a MOHLTC requirement for BOHs to communicate the program plans and budgeted expenditures for a given year in fulfillment of the Standards.
- Public Health has a comprehensive planning process which includes developing SMART objectives (Specific, Measureable, Attainable, Realistic, Time-limited), defined indicators, and interventions in a logic model format to allocate resources and to determine which operations which will improve the public's health. These objectives, indicators, and resource allocations are documented as part of the ASP.
- The 2019 ASP and budget submission must be submitted electronically on or before March 1, 2019. If this deadline is not met, the MOHLTC may not approve Niagara Region's grant requests.
- The ASP includes applying for additional base and one-time funding grants from the province; these requests, if granted, would enable enhanced service and action on public health priorities.

Financial Considerations

The MOHLTC provides cost shared funding to BOHs, and has instituted the ASP and budget submission process for the provisioning of funding for mandatory and related public health programs and services. The budget figures included in the ASP are the formal request to the Ministry for provincial funding accounted for within the Regional Municipality of Niagara 2019 levy operating budget, pending approval by the BOH/Regional Council currently scheduled for Feb. 28, 2019.

There is also an opportunity to submit up to five additional base budget and up to ten one-time budget requests as part of the ASP. These requests were not included in the 2019 BOH/Regional Council levy operating budget as it is unknown which of any might be granted by the Province. Should any additional funding be received through these requests, the BOH/Regional Council would be informed and have to approve receipt of those funds and amend the operating budget authorizing such funds to be spent.

The Public Health base budget is mostly cost shared between the MOHLTC (75%) and the Regional Municipality of Niagara (25%). A few of the programs are 100% funded by the MOHLTC. The Public Health 2019 annual funding request to the MOHLTC is for \$28,605,285 and is based on gross budget expenditures of \$35,927,932, which includes the following:

- \$30,070,614 cost shared program-based funding (75%/25%);
- \$ 3,898,500 program-based funding (100% funded);
- \$ 1,029,117 in additional base funding for five separate requests; and
- \$ 929,701 in one-time funding for ten separate requests.

Base and One-Time Funding Requests:

Project Title	Base Funding Request
Inflation adjustment to base budget	\$480,634
Targeted interventions to tackle Niagara's emerging health issues	\$257,766
Integration of Vision Screening and school dental Interventions	\$140,577
Immunization record data integrity	\$81,340
Impacting priority populations within targeted high need community locations	\$68,800
Total Base Funding Request	\$1,029,117

Project Title	One-Time Funding Request
Enhanced customer service through online multi-modal client registration development	\$235,200

Project Title	One-Time Funding Request
Continued implementation of a data governance framework to support the adoption of business intelligence within decision making	\$105,797
Community based safe injection activities within priority populations	\$100,000
Enhancing the health units capacity to engage in scheduled program evaluation to support evidence informed decision making	\$86,361
Increasing capacity to mitigate the health impacts of climate change across all sectors of the Health Impact Pyramid	\$85,922
Upgrade of vaccination storage and distribution equipment	\$85,000
Enhancing the health units capacity to engage in multi-modal communication strategies	\$71,850
Development of standardized electronic data collection and performance metrics for Public Health - health promotion and prevention activities	\$64,771
Enhanced inspection transparency	\$50,000
Targeted interventions to reduce respiratory infections in children under 13	\$44,800
Total One-Time Funding Request	\$929,701

Analysis

The MOHLTC Ontario Public Health Standards: Requirements for Programs, Services, and Accountability (Jan. 1, 2018) is created under section 7 of the *Health Protection and Promotion Act* to specify mandatory health programs and services provided by the BOH. The Public Health Accountability Framework articulates the requirements to hold the BOH accountable and transparent for the implementation of the Standards. Accountability across the domains is supported by three measures:

1. Accountability documents that define accountability requirements. This includes the Ministry-BOH accountability agreement;

2. Planning documents which outline what a BOH will deliver under the Standards. These documents include the BOH strategic plan and BOH annual service plan and budget submission; and
3. Reporting documents on performance against the Standards and plans. These include quarterly performance reports and an annual report defining delivery and compliance with various legislative requirements.

This report outlines the second of two requirements for the Planning documents, the ASP and budget submission which operationalizes the strategic directions and priorities in the strategic plan in accordance with the Standards. The strategic plan was approved by the BOH/Regional Council on Feb. 8, 2018 (MOH-01-2018).

The ASP and budget submission describes the programs and services delivered by BOHs within the context of the Standards, demonstrates alignment with the priorities in Niagara as identified in the population health assessment, and demonstrates accountability for planning and use of funding per program and service to meet all the requirements. The ASP includes the following:

- Community assessment – high-level description of the communities within the public health unit that supports program and service delivery decisions
- Program plans – description of the programs and services that will be delivered under each standard
- Budget allocations and summaries to allocate staffing and other expenditures for each Standard
- Additional base and one-time funding requests; and
- BOH membership.

Niagara Region Public Health (NRPH) uses a comprehensive process to plan its business, and the elements above to be reported in the ASP come naturally from this process.

To maximize impact on local community health, NRPH grounds its business on Niagara's greatest health needs and challenges. "Niagara's Top Ten" (PHD 01-2017 Key Health Issues in Niagara) outlines the main reasons in Niagara for EMS transport, admission to emergency departments, admission to hospitals, and death as well as health-related behaviours underlying most health problems; all analyzed by age cohort and sex. This data informs where public health efforts should be targeted, as well as which programs and services should be offered to what age groups in order to maximize impact on health outcomes across the lifespan. Indicators linked to the top ten health issues are in development to measure and track progress in improving health on these top ten issues over time.

Incorporating these priority health issues NRPH has also prioritized operational capabilities, enablers, and resources in a Priority Matrix (MOH 01-2018 Strategic Plan).

The Priority Matrix provides overall strategic direction for the department and brings a common understanding of our mission of making an impact on health and health equity.

Informed by the Top Ten health issues and the Priority Matrix, 14 departmental objectives have been identified which are Public Health's focus for service delivery (interventions) and operational improvement.

These objectives are

- Reduce the risk of preventable cancers among Niagara Region residents
- Reduce the number of intentional and accidental injuries and deaths
- Decrease the misuse and abuse of prevalent substances
- Increase the number of children who meet their developmental milestones from conception to school age
- Increase the number of school age children who maintain positive physical and mental health
- Increase the number of parents/caregivers who maintain positive physical and mental health
- Increase the proportion of parents that trust NRPH for parenting programs and information
- Reduce the reported instances of infection caused by microbial contamination
- Reduce the reported instances of enteric pathogen related disease
- Reduce the reported instances of vector borne disease
- Decrease the rate of chlamydia in males 15-29 years of age
- Decrease respiratory infection hospitalizations among children aged 6 months to 13 years
- Improve our Quality Improvement maturity from Progressing to Achieving
- All internal and external health related data is of good quality and easily accessible to inform decision making

Logic models, which organize a program's resources, activities, and expected outcomes, were created for each objective and interventions Public Health offers mapped to those objectives. The logic models are a tool to help identify gaps in program logic, maintain accountability of activities, and monitor if the plan of action intended is achieving the specific outcomes. This allows for the optimization of resource allocations across interventions and logic models in order to have the greatest impact on health and health equity for the people of Niagara. This allocation of resources forms the basis of Public Health's operating budget, as well as of the annual budget submission to the Provincial government. It also identifies priority opportunities for enhancing interventions through additional funding requests.

The ASP has not been included as an appendix with this report, as it is a very lengthy document (over 100 oversized pages) and not printer friendly. Regional councillors may review the document in full by contacting the Office of the Medical Officer of Health to make an appointment.

Alternatives Reviewed

Submitting the ASP and budget submission is a requirement to receive MOHLTC funding as outlined in the Ontario Public Health Standards: Requirements for Programs, Services, and Accountability. The alternative of not submitting the ASP would be loss of provincial funding which is untenable.

NRPH is not required to submit additional base or one-time funding requests. A total of five base funding requests totalling \$1,029,117 and ten one-time funding requests totalling \$929,701 are included in the ASP and budget submission. These requests are not mandatory, nor guaranteed, however, NRPH aims to maximize revenue to Niagara Region in order to bring a greater benefit to Niagara residents.

Relationship to Council Strategic Priorities

The ASP is based on NRPH's operational planning that aligns with Council Strategic Priorities of Doing Business Differently and Advancing Organization Excellence.

Other Pertinent Reports

MOH 02-2018 Public Health Annual Service Plan & Budget Submission, Feb. 20, 2018

MOH 01-2018 Strategic Plan, Jan. 20, 2018

MOH 03-2017 Program Budgeting and Marginal Analysis in Public Health, Oct. 17, 2017

PHD 01-2017 Key Health Issues in Niagara, Jan. 31, 2017

PHD 06-2016 MOHLTC 2016 Program Based Grants Budget Submission, Feb. 16, 2016

PH 04-2015 Levy Operating Budget, Jan. 29, 2015

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