

Public Health Annual Service Plan and Budget Submission 2023

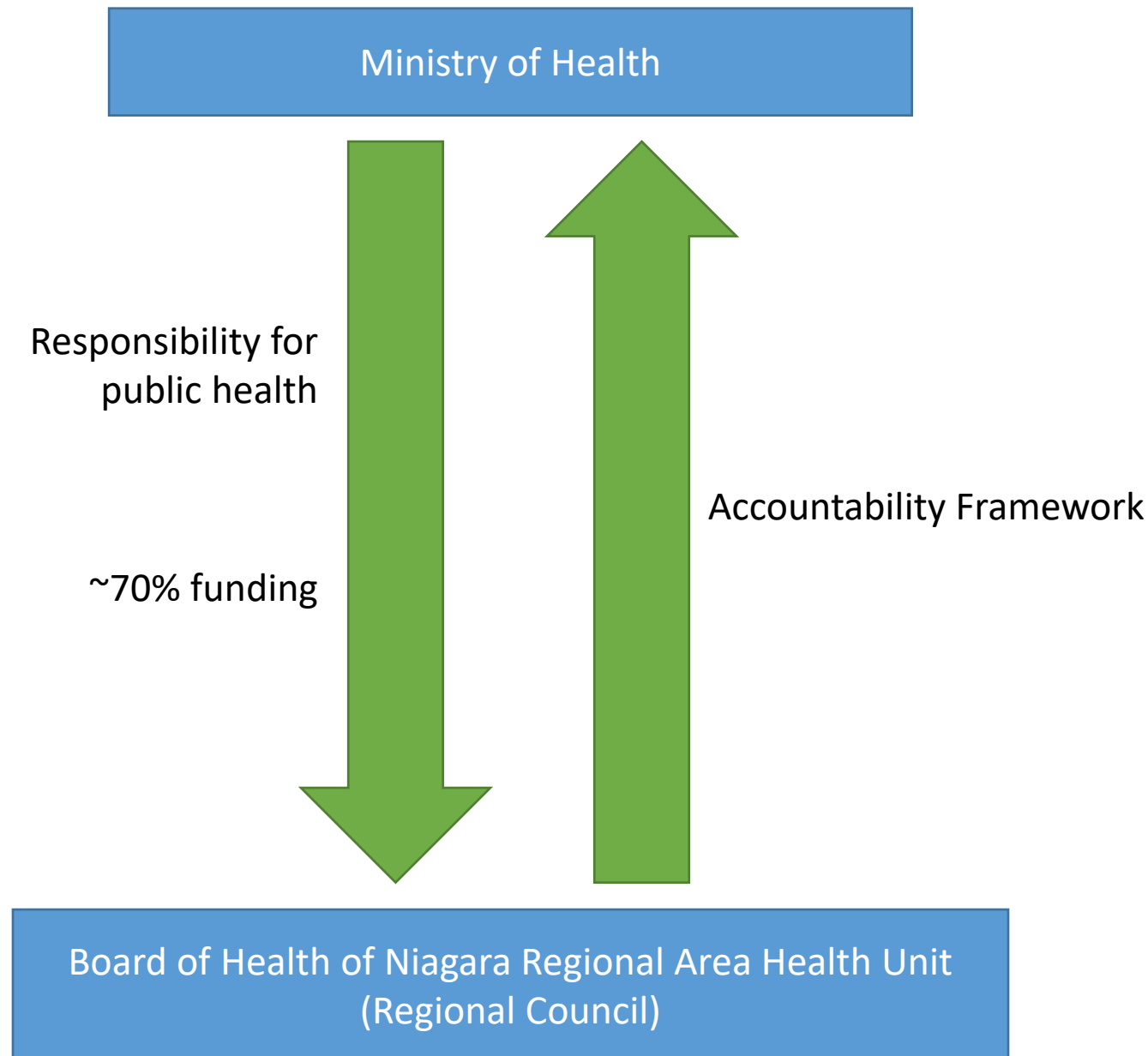
April 4, 2023

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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

NRPH&ES Interim Goal

To inspire hope, enhance the health of all people and communities during and post pandemic by valuing our teams, improving collaboration, fostering a culture of respect and restoring and transforming our PH programs.

DEFINING OBJECTIVES:



Stabilize, Restore or Transform PH Programs and Services



Respond to the Shifting Needs of the Pandemic Response



Foster a Positive Workplace Culture and Support Staff Engagement



Continue to Focus on Key Strategic Projects, Including HPP and Health Equity

STANDARD OPERATING OBJECTIVES:



Budgeting Priorities



Leverage Human Resources Flexibly for Impact



Policies and/or Processes



Data Driven Decision Making (incl Eval & CQI)

NRPH LONG TERM MISSION:

MAKE NIAGARA
ONE OF THE TOP **25** healthiest communities in Canada
(through making an impact on health and health equity)

Annual Service Plan 2023

- Requirement to communicate program plans and budgeted expenditures required to deliver in accordance with the *Standards*
- Components of the template:
 - Community assessment
 - Program plans
 - Budget submission for each program;
 - One-time funding requests; and
 - BOH membership, apportionment of costs, and certification
- Due on or before April 3, 2023

Purpose of Report

- To seek Board of Health/Regional Council approval for the Public Health 2023 Annual Service Plan (ASP) and Budget submission

Ministry of Health ASP and Budget Submission

Description	Gross Budget Expenditure	ASP Funding Request	Net Levy Expense
Total 2023 ASP Mandatory (70% Provincial funded)	36,018,187	25,212,731	10,805,456
Total ASP Seniors Dental (100% Provincial funded)	3,283,009	3,283,009	-
Total 2023 ASP One-Time Requests (100% Provincial funded if approved)	14,892,698	14,892,698	-
Overall Total	\$54,193,894	\$43,388,438	\$10,805,456

Cost Shared Program-Based Funding

Description	Gross Budget Expenditure	ASP funding Request	Net Levy Expense
2023 Base Funding Request	36,018,187	23, 812,000	12,206,187
Request to align Funding to 70%/30%	-	1,400,731	(1,400,731)
Total 2023 ASP Mandatory at 70%	\$36,018,187	\$25,212,731	\$10,805,456

Seniors Dental Program Funding (100% Ministry Funded)

Description	Gross Budget Expenditure
2023 Base Funding Approved by Council	2,515,900
Request for Increase	767,109
Total 2023 ASP Seniors Dental Program	\$3,283,009

One-Time Funding Requests

- Eligible to submit up to eight one-time funding requests:
 - COVID-19 General
 - COVID-19 Vaccine Programs
 - Capital (minor/urgent)
 - Extraordinary costs (non-COVID-19)
 - Needle Syringe Program
 - Public Health Inspector Practicum Program
 - New Purpose-Built Vaccine Refrigerators
 - Smoke-Free Ontario Enforcement Tablet Upgrades
- Cost shared program-based funding must be fully spent before eligible for 100% COVID-19-related funding

One-Time Funding Requests (100% Ministry Funded if Approved)

Project Title	100% Funding Request
COVID-19 General Program	\$6,514,751
COVID-19 Vaccine Program	\$3,072,470
Extraordinary Costs: Childhood Vaccination Catch-up and Supporting School-Aged Children/Youth in Schools	\$3,496,985
Extraordinary Costs: Tackling Rising Rates of Substance Misuse and Sexually Transmitted Infections	\$200,076
Extraordinary Costs: Addressing Food Insecurity and Supporting Vulnerable Families	\$ 676,699

Council approved funding until Provincial funding confirmed

One-Time Funding Requests Continued (100% Ministry Funded if Approved)

Project Title	100% Funding Request
Capital: Dental Mobile Clinic and Operatories	\$590,000
Needle Syringe Program	\$283,117
Public Health Inspector Practicum Program	\$ 58,600

- One-Time Funding Requests totaling \$14,892,698

Example

Healthy Growth and Development Standard

Goal: To achieve optimal preconception, pregnancy, newborn, child, youth, parental, and family health

Community Needs and Priorities

- Approximately 4,100 live births annually
- 72.6% of Healthy Babies, Healthy Children screens are considered 'with risk'
- 13.4% of kindergarten students identify as vulnerable in emotional maturity, 11.7% in social competence, and 18.9% in physical health and wellbeing
- 20.0% of children experienced parental divorce or separation (2019)
- 17.7% of children were in one-parent households (2021)

Key Partners and Stakeholders

- Primary care and prenatal service providers
- Hospital sites
- Child care sector, EarlyON centres
- School Boards/schools
- Children's development services
- Children's Planning Council (and subcommittees)
- Niagara College and Brock University
- Family and Children's Services Niagara
- Local Indigenous programs
- Women's shelters
- Libraries
- Multicultural centre

Programs and Interventions

1. Healthy Pregnancy

- i. Health Teaching
- ii. Collaboration
- iii. Delegated Functions
- iv. Case Management

2. Parental Mental Health

- i. Counseling
- ii. Screening
- iii. Referral and follow-up
- iv. Collaboration

3. Infant Feeding

- i. Case Management
- ii. Health Teaching
- iii. Collaboration

4. Early Child Development

- i. Counseling
- ii. Health Teaching
- iii. Outreach
- iv. Social Marketing

Early Child Development: Program Description

- Healthy Growth and Development Requirement 2:
 - The board of health shall develop a program of public health interventions using a comprehensive health promotion approach to support healthy growth and development in the health unit population.
- Comprehensive program of interventions targeting parents/caregivers
- Interventions promote positive parenting practices and availability of services for parents who require support

Early Child Development: Program Objectives

- Increase proportion of registrants from target populations accessing Family Health Parenting services
- Maintain/increase rate of engagement with Niagara Parents social media
- Increase one-on-one connections with the program
- Increase proportion of clients who are assessed using a mental health assessment

Early Child Development: Interventions

- i. Counseling
- ii. Health Teaching
- iii. Outreach
- iv. Social Marketing

Recommendations

- That the Board of Health **APPROVE** the Public Health 2023 Annual Service Plan and Budget Submission to the Ministry of Health for a Total Gross budget of \$54,193,894, inclusive of eight one-time funding requests totaling \$14,892,698.