
Subject: Public Health 2020 Annual Service Plan and Budget Submission

Report to: Public Health and Social Services Committee

Report date: Tuesday, February 11, 2020

Recommendations

That the Board of Health (BOH)/Regional Council **APPROVE** the Public Health 2020 Annual Service Plan (ASP) and Budget Submission to the Ministry of Health.

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 Ministry's requirements for local public health and establish an accountability relationship between BOH and the Ministry.
- The ASP and budget submission is a Ministry 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, and using this to align resources and to determine which operations will improve the public's health. These objectives, indicators, and resource allocations are documented as part of the ASP.
- The 2020 ASP and budget submission must be submitted electronically on or before March 2, 2020. If this deadline is not met, the Ministry may not approve Niagara Region's grant request for 70% of the approved levy base operating budget of Public Health.
- The ASP includes the opportunity to apply for additional one-time funding grants from the province; these requests, if granted, would enable enhanced service and action on public health priorities and support capital improvements.

Financial Considerations

The Ministry provides cost shared funding to BOHs, and has instituted the ASP and budget submission process as a major accountability mechanism towards 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 2020 Levy Operating Budget that was approved by the BOH/Regional Council on December 5, 2019.

This year, the Ministry is not permitting any base funding requests. This precludes application for any new, ongoing initiatives nor to establish sustainability to ongoing work. The Public Health portion of the 2020 Levy Operating Budget was based on an assumption of no new provincial funding (a reduction in “real funding” when accounting for inflation). This assumption appears to be validated by the Ministry disallowing requests for base funding increases.

There is an opportunity to submit up to five one-time budget requests as part of the ASP. The requests have significant restrictions and must fit in one of the following four categories: capital, extraordinary costs, new purpose built-in vaccine fridges, or Public Health Inspector practicum. These requests were not included in the 2020 BOH/Regional Council Levy Operating Budget as it is unknown which of any might be granted by the Province.

The Public Health base budget is mostly cost shared between the Ministry (70%) and the Regional Municipality of Niagara (30%). A couple of the programs are 100% funded by the Ministry. The Public Health 2020 annual funding request to the Ministry is for \$27,155,040 and is based on gross budget expenditures of \$37,231,986, which includes the following:

- \$33,589,821 Council-approved cost shared program-based funding (70%/30%);
- \$ 2,477,000 program-based funding (100% Ministry funded);
- \$ 1,165,165 in one-time funding for five separate requests.

One-Time Funding Requests:

Project Title	One-Time Funding Request
Capital: Mobile Dental Clinic	\$575,455
Capital: Time and Attendance Software Upgrade to “Software as a Service”	\$310,000
Capital: Smoke-Free Fleet Replacement	\$139,710
Capital: Energy Efficient Lighting Upgrade (200 Division Street, Welland)	\$120,000
Public Health Inspector Practicum Program	\$ 20,000
Total One-Time Funding Request	\$1,165,165

Analysis

The Ministry 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 public health programs and services provided by the BOH. The Public Health Accountability Framework articulates the requirements upon the BOH to be 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 health and risks of communities within the public health unit; these are expected to inform 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
- 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. "What Causes Ill Health in Niagara" (PHSSC Presentation May 7, 2019) 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. These analyses have been updated (Q3 2019) and new indicators linked to the biggest health issues are being finalized to measure and track progress in improving health on these health 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.

In late 2019, NRPH also used the Mobilizing for Action through Planning and Partnership (MAPP) framework to further prioritize health promotion efforts (proactive efforts to enable people to make healthier choices). MAPP is a strategic planning process that is community driven and applies strategic thinking to prioritize public health issues. There are four key MAPP assessments: community health status assessment, forces of change assessment, community themes and strengths assessment, and local public health system assessment that helps develop priorities from the analysis of the four assessments.

As a result, five health promotion priorities were identified:

- Healthy Eating/Physical Activity
- Substance use and Addictions
- Mental Health Promotion
- Healthy Child Development
- Sexually Transmitted Infections.

In early 2020, NRPH will be identifying key performance indicators for each health promotion priority and developing plans to address each issue. In addition to reporting annually to the Ministry on a number of indicators, NRPH has previously developed a number of SMART objectives which frame both our health promotion, but also our health protection (elimination/mitigation of health threats) work and overarching organizational improvement efforts. 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

Throughout 2020, NRPH will review and refine these objectives with the data contained within the MAPP framework, the top ten health issues, and the Priority Matrix.

The ASP has not been included as an appendix with this report, as it is a very lengthy document (over 100 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 Ministry funding as outlined in the Ontario Public Health Standards: Requirements for Programs, Services, and Accountability. The alternative to not submitting the ASP would be loss of provincial funding which would impose an untenable burden onto the Regional levy.

The service plans outlined within the ASP are based on data regarding ill health in Niagara, research and practice evidence around impact to health, priorities that have been endorsed by the BOH, and assessments that incorporate the input of community partners. The alternative of using other inputs to service planning would be contrary to best practice and exclude critical inputs. Public Health refines service plans annually to incrementally improve Public Health's impact in spite of declining resources.

NRPH is not required to submit additional one-time funding requests. A total of five one-time funding requests totalling \$1,165,165 have been identified to be included in the ASP and budget submission after consultation with colleagues across Niagara Region to identify options that would be most beneficial to Niagara residents and improve their health. 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's strategic priority #2 Healthy and Vibrant Community which aims to foster a high quality of life through safe, inclusive neighbourhoods and delivery of quality, affordable and accessible human services.

Other Pertinent Reports

- PHD 05-2019 2019 Public Health Annual Service Plan and Budget Submission, Feb. 19, 2019
- 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 MOH 2016 Program Based Grants Budget Submission, Feb. 16, 2016
- PH 04-2015 Levy Operating Budget, Jan. 29, 2015

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