

# PROPOSED 2021 HALDIMAND-NORFOLK HEALTH UNIT OPERATING BUDGET



2021 BUDGET

BOARD OF HEALTH



**HALDIMAND-NORFOLK HEALTH UNIT OPERATING BUDGET**

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# PROPOSED 2021 HALDIMAND-NORFOLK HEALTH UNIT OPERATING BUDGET

*Haldimand-Norfolk Health Unit*

## BOARD OF HEALTH NET LEVY REQUIREMENT

	BUDGET						ACTUALS		
	2020 APPROVED BUDGET	2021 Adjusted Budget	BAIs & NBIs	2021 PROPOSED BUDGET	2021 Budget \$ Incr/(Decr)	2021 Budget % Incr/(Decr)	2020 Forecasted Actuals	2019 Actuals	2018 Actuals
Haldimand-Norfolk Health Unit									
Ministry of Health Programs	1,600,000	1,705,400	(115,500)	1,589,900	(10,100)	(0.6)	895,600	1,311,475	1,181,331
Ministry of Children, Community and Social	31,900	26,100		26,100	(5,800)	(18.2)	20,300	123,657	40,868
COVID-19 Public Health Programs			1,099,600	1,099,600	1,099,600	100.0			
<b>Total Haldimand-Norfolk Health Unit</b>	<b>1,631,900</b>	<b>1,731,500</b>	<b>984,100</b>	<b>2,715,600</b>	<b>1,083,700</b>	<b>66.4</b>	<b>916,000</b>	<b>1,435,132</b>	<b>1,222,199</b>
<b>TOTAL</b>	<b>1,631,900</b>	<b>1,731,500</b>	<b>984,100</b>	<b>2,715,600</b>	<b>1,083,700</b>	<b>66.4</b>	<b>916,000</b>	<b>1,435,132</b>	<b>1,222,199</b>

# PROPOSED 2021 HALDIMAND-NORFOLK HEALTH UNIT OPERATING BUDGET

*Haldimand-Norfolk Health Unit*

## DEPARTMENT SUMMARY

	BUDGET						ACTUALS		
	2020 APPROVED BUDGET	2021 Adjusted Budget	BAIs & NBIs	2021 PROPOSED BUDGET	2021 Budget \$ Incr/(Decr)	2021 Budget % Incr/(Decr)	2020 Forecasted Actuals	2019 Actuals	2018 Actuals
<b>EXPENDITURES</b>									
Salaries & Benefits	6,006,700	6,129,700	2,157,900	8,287,600	2,280,900	38.0	4,200,200	7,572,195	7,371,678
Materials & Supplies	389,300	363,500	72,600	436,100	46,800	12.0	206,800	381,059	436,708
Services	813,400	818,500	130,000	948,500	135,100	16.6	446,300	281,031	377,206
Transfer Payments/Grants	0	0	0	0	0	0.0	0	0	2,975
Interdepartmental Charges	2,737,000	2,760,300	0	2,760,300	23,300	0.9	1,376,100	1,595,293	1,522,984
Financial	(96,400)	3,400	0	3,400	99,800	103.5	800	648	35,674
Capital	0	0	0	0	0	0.0	0	13,181	63,136
<b>TOTAL EXPENDITURES</b>	<b>9,850,000</b>	<b>10,075,400</b>	<b>2,360,500</b>	<b>12,435,900</b>	<b>2,585,900</b>	<b>26.3</b>	<b>6,230,300</b>	<b>9,843,407</b>	<b>9,810,361</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(6,972,700)	(6,989,800)	(696,000)	(7,685,800)	713,100	10.2	(4,606,600)	(7,305,263)	(7,509,199)
Fees & Service Charges	(99,100)	(80,700)	0	(80,700)	(18,400)	(18.6)	(60,000)	(69,177)	(167,408)
Interdepartmental Recoveries	0	(48,900)	0	(48,900)	48,900	100.0	0	0	0
Other Revenues	(27,100)	(27,300)	0	(27,300)	200	0.7	(14,400)	(49,462)	(40,772)
<b>TOTAL REVENUES</b>	<b>(7,098,900)</b>	<b>(7,146,700)</b>	<b>(696,000)</b>	<b>(7,842,700)</b>	<b>743,800</b>	<b>10.5</b>	<b>(4,681,000)</b>	<b>(7,423,902)</b>	<b>(7,717,379)</b>
<b>NET LEVY REQUIREMENT</b>	<b>2,751,100</b>	<b>2,928,700</b>	<b>1,664,500</b>	<b>4,593,200</b>	<b>1,842,100</b>	<b>67.0</b>	<b>1,549,300</b>	<b>2,419,505</b>	<b>2,092,982</b>
<b>HALDIMAND SHARE</b>	<b>1,119,200</b>	<b>1,197,200</b>	<b>680,400</b>	<b>1,877,600</b>	<b>758,400</b>	<b>67.8</b>	<b>633,400</b>	<b>984,372</b>	<b>870,778</b>
<b>NORFOLK SHARE</b>	<b>1,631,900</b>	<b>1,731,500</b>	<b>984,100</b>	<b>2,715,600</b>	<b>1,083,700</b>	<b>66.4</b>	<b>915,900</b>	<b>1,435,133</b>	<b>1,222,204</b>
<b>STAFFING COMPLEMENT</b>	<b>59.55</b>	<b>59.55</b>	<b>22.80</b>	<b>82.35</b>	<b>22.80</b>				

# PROPOSED 2021 BOARD OF HEALTH OPERATING BUDGET

## Ministry of Health Programs

### PROGRAM SUMMARY

#### PROGRAM FUNCTION/SERVICES

1. The Haldimand-Norfolk Health Unit (HNHU) obtains its legal authority under the *Health Protection and Promotion Act (HPPA)*
2. The HPPA specifies the organization and delivery of public health in Ontario and sets expectations for Boards of Health to oversee, provide or ensure the provision of public health programs and services, its regulations and in the Ontario Public Health Standards published by the Minister of Health
3. Funding for the Health Unit is provided through a combination of Ministry of Health (MOH) and municipal levy contributions; in exchange for funding, the Board of Health commits to deliver services defined in the Accountability Agreement

#### PERFORMANCE MEASURES

Measurable Service	2018	2019	2020 as of Sept 30
Pregnant mothers and support people attending prenatal classes	104	194	40
Baby-Friendly Initiative (BFI) progress	Advanced Status	Successful Achievement	Maintenance
Parent/Caregiver Consultations at Well Baby Drop-ins	748	716	99
Children received dental screening	4,406	2,531	1464
Contacts made with high school students by a Public Health Nurse	466	254	119
Food inspections (does not include special events)	1,240	819	315
Recreational water inspections	89	56	20
Seasonal housing inspections (includes virtual inspections)	643	425	286
Doses of Influenza vaccine administered	229	4	0
Daycare facilities inspections	31	15	9
Institutional food inspections	122	77	31
Residential facilities inspections	3	2	1
Diseases of Public Health significance investigated	579	446	327
Institutional outbreaks other than COVID-19	46	29	18

#### PRIOR YEAR ACHIEVEMENTS

1. The Health Unit submitted its third Annual Service Plan and Budget Submission to the Ministry of Health
2. Successful grant acquisition from the Public Health Agency of Canada (PHAC), for Harm Reduction Surveillance Project

#### UPCOMING MAIN OBJECTIVES, INITIATIVES OR MILESTONES

1. Submission of the Health Unit Operational Plan and the MOH's Annual Service Plan and Budget Submission
2. Submit evidence to the MOH demonstrating completion of the remaining 10 recommendations from the Organizational Audit
3. Develop HNHU Strategic Plan

# PROPOSED 2021 BOARD OF HEALTH OPERATING BUDGET

## *Ministry of Health Programs*

### PROGRAM SUMMARY

4. Implementation of grant funding from PHAC to develop a surveillance tool to track Substance Use Related Harms in the Haldimand-Norfolk counties
5. Continue to implement the Ontario's Senior Dental Program and successfully renovate dental operatories in Simcoe and Dunnville office locations

### MAIN BUDGET DRIVERS/SERVICE ENHANCEMENTS

**CAI HSS-650-2021-066 COVID-19 Response Team:** Staff report HSS 20-21 presented to Board of Health on October 27<sup>th</sup>, 2020 outlined the initiative. Of the total \$1,176,500 approved impact, \$130,000 remains within the Ministry of Health programs for the ongoing maintenance of the Electronic Medical Records (EMR) system. The remaining costs and explanation can be found within COVID-19 Public Health programs.

**CAI HSS-650-2021-067 70/30 Cost Share Mitigation Funding:** Staff report HSS 20-11 presented to Board of Health on November 3<sup>rd</sup>, 2020 outlined the initiative. In 2019 the MOH communicated that the cost share would be changing from a 75/25 funding model for Mandatory Programs and a 100/0 funding model for Related Programs to an overall 70/30 funding model. One-time mitigation funding was communicated during the 2020 budget development to offset the levy transition; however the allocation amount was unknown at that time. Funding of \$325,400 has been included as a direct offset to the levy, with Norfolk's share equal to \$192,400.

**CAI HSS-650-2021-071 Harm Reduction Surveillance Project:** Staff report HSS 20-26 will be presented to Board of Health on January 5<sup>th</sup>, 2021 and will outline the initiative. The Health Unit has successfully applied for a grant from the Public Health Agency of Canada for one-time funding that will support a 0.6 FTE to adapt a surveillance tool that will be used to track substance use related harms. The project is fully funded by the grant and is anticipated to end by March, 2022.

**Salaries & Benefits:** The increase of \$202,200 includes \$75,000 for CAI-HSS-2021-071 as well as economic, merit and job evaluation increases

**Services:** The increase of \$135,300 is driven by CAI HSS-650-2021-066

**Financial:** The increase of \$88,900 is a direct result of a budget option placeholder for savings that were estimated in 2020 based on the restructuring of the Health Unit that are not expected to be realized within the 2021 budget

**Federal/Provincial Grants:** The increase of \$422,500 is driven by CAI HSS-650-2021-067 and CAI HSS-650-2021-071 (\$405,400) as well as increased 70/30 funding when compared to initial 2020 estimates (\$14,700)

**Interdepartmental Recoveries:** The \$48,900 increase is a result of interdepartmental charges that are not directly charged to the Ministry of Children, Community and Social Services programs being charged to MOH programs

# PROPOSED 2021 BOARD OF HEALTH OPERATING BUDGET

*Ministry of Health Programs*

## PROGRAM SUMMARY

### CHALLENGES, EMERGING TRENDS, SERVICE ISSUES

1. Continued financial challenges with new funding formula and capped budgets for all mandatory and related programs
2. Public health modernization 'paused' during spring and may 'reset' with further discussions of public health modernization and health unit amalgamation
3. Gas Wells – to continue to establish an understanding of the health implications from long-term exposure to hydrogen sulphide from gas wells, and to develop standardized public health response plans for monitoring, reporting and remediating leaks
4. Current Seasonal Housing Guidelines are under revision and may require additional resources for implementation

# PROPOSED 2021 HALDIMAND-NORFOLK HEALTH UNIT OPERATING BUDGET

## Ministry of Health Programs PROGRAM SUMMARY

	BUDGET						ACTUALS		
	2020 APPROVED BUDGET	2021 Adjusted Budget	BAIs & NBIs	2021 PROPOSED BUDGET	2021 Budget \$ Incr/(Decr)	2021 Budget % Incr/(Decr)	2020 Forecasted Actuals	2019 Actuals	2018 Actuals
<b>EXPENDITURES</b>									
Salaries & Benefits	5,220,100	5,347,300	75,000	5,422,300	202,200	3.9	3,595,200	6,222,098	5,974,991
Materials & Supplies	336,400	314,700	5,000	319,700	(16,700)	(5.0)	187,600	331,362	375,461
Services	796,600	801,900	130,000	931,900	135,300	17.0	436,500	255,190	353,891
Transfer Payments/Grants	0	0	0	0	0	0.0	0	0	2,975
Interdepartmental Charges	2,629,000	2,664,500	0	2,664,500	35,500	1.4	1,276,600	1,416,078	1,342,996
Financial	(85,500)	3,400	0	3,400	88,900	104.0	800	648	29,699
Capital	0	0	0	0	0	0.0	0	13,181	48,404
<b>TOTAL EXPENDITURES</b>	<b>8,896,600</b>	<b>9,131,800</b>	<b>210,000</b>	<b>9,341,800</b>	<b>445,200</b>	<b>5.0</b>	<b>5,496,800</b>	<b>8,238,557</b>	<b>8,128,417</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(6,080,600)	(6,097,700)	(405,400)	(6,503,100)	422,500	6.9	(3,909,300)	(5,927,720)	(5,966,543)
Fees & Service Charges	(99,100)	(80,700)	0	(80,700)	(18,400)	(18.6)	(60,000)	(69,177)	(135,526)
Interdepartmental Recoveries	0	(48,900)	0	(48,900)	48,900	100.0	0	0	0
Other Revenues	(19,700)	(19,900)	0	(19,900)	200	1.0	(12,600)	(30,870)	(19,689)
<b>TOTAL REVENUES</b>	<b>(6,199,400)</b>	<b>(6,247,200)</b>	<b>(405,400)</b>	<b>(6,652,600)</b>	<b>453,200</b>	<b>7.3</b>	<b>(3,981,800)</b>	<b>(6,027,767)</b>	<b>(6,121,758)</b>
<b>NET LEVY REQUIREMENT</b>	<b>2,697,200</b>	<b>2,884,600</b>	<b>(195,400)</b>	<b>2,689,200</b>	<b>(8,000)</b>	<b>(0.3)</b>	<b>1,515,000</b>	<b>2,210,790</b>	<b>2,006,659</b>
<b>HALDIMAND SHARE</b>	<b>1,097,200</b>	<b>1,179,200</b>	<b>(79,900)</b>	<b>1,099,300</b>	<b>2,100</b>	<b>0.2</b>	<b>619,400</b>	<b>899,315</b>	<b>825,328</b>
<b>NORFOLK SHARE</b>	<b>1,600,000</b>	<b>1,705,400</b>	<b>(115,500)</b>	<b>1,589,900</b>	<b>(10,100)</b>	<b>(0.6)</b>	<b>895,600</b>	<b>1,311,475</b>	<b>1,181,331</b>
<b>STAFFING COMPLEMENT</b>	<b>51.45</b>	<b>51.45</b>	<b>0.60</b>	<b>52.05</b>	<b>0.60</b>				



# PROPOSED 2021 BOARD OF HEALTH OPERATING BUDGET

Ministry of Children, Community and Social Services Programs

## PROGRAM SUMMARY

### PROGRAM FUNCTION/SERVICES

1. Healthy Babies Healthy Children (HBHC) is an evidence-based voluntary program for families with children (prenatal to school entry). The HBHC program was introduced in 1998 across Ontario to support parents during the critical early years of a child's development helping children get a healthy start in life. This program is funded by the Ministry of Children, Community and Social Services (MCCSS) and is grounded in evidence to be both effective and efficient; families most in need receive the most service. This program:
  - a. helps children develop and grow
  - b. helps struggling families parent
  - c. helps remove physical, emotional and social barriers for families

### PERFORMANCE MEASURES

Measurable Service	2018	2019	2020 as of Sept 30
Healthy Baby/Healthy Children (HBHC) screens (prenatal, postpartum & early childhood)	900	1,023	599
Postpartum families screened with two or more risk factors	63.6%	68.8%	71.0%
Home visits provided to families	1,948 visits with 244 families	2,267 visits with 267 families	1,726 visits with 205 families (estimates for 2020 as these reports are not available)

### PRIOR YEAR ACHIEVEMENTS

1. On average, families stay involved with the program for 12 months; this helps to ensure better child health outcomes
2. 86% of families at discharge had achieved their goal of optimal growth and development
3. 81% of families at discharge had achieved their positive parenting goal
4. 86% of families at discharge had achieved their goal of optimal parental health

### UPCOMING MAIN OBJECTIVES, INITIATIVES OR MILESTONES

1. Updating policies and procedures to ensure enhanced COVID protocols are in place for any home visits
2. Look into alternative service delivery options where in-person interactions are eliminated or minimized where possible (e.g. online video conferencing); however, where this is not possible, HBHC will utilize R.A.C.E. (Recognize, Assess, Control, Evaluate) and the hierarchy of controls to reduce potential transmission and exposure opportunities
3. The program began piloting this process with the current staff of 2 Public Health Nurses (PHN) and 4 Family Home Visitors starting in September, with a plan to return to full complement when other PHNs have been trained for COVID related work and additional casual staff have been hired
4. Any meetings with stakeholders and partners will be virtual

# PROPOSED 2021 BOARD OF HEALTH OPERATING BUDGET

## *Ministry of Children, Community and Social Services Programs*

### PROGRAM SUMMARY

5. Reviewing current complement of staff working on HBHC from home; striving for a one day/week office day to be implemented to connect with the Program Manager and other HBHC staff and to drop off documents containing personal health information

### MAIN BUDGET DRIVERS/SERVICE ENHANCEMENTS

**Salaries & Benefits:** The decrease of \$4,200 is a result of savings from 2020 Option #1 Public Health Cost Share offset by economic and merit increases

**Materials & Supplies:** The decrease of \$4,100 is a result of reduced mileage (\$4,000) which is based on prior year actuals adjusted with the 2021 budget assumption

**Interdepartmental Charges:** The decrease of \$12,200 is a result of Ministry of Health programs absorbing the charges and allocating out total costs based on FTEs

**Financial:** The increase of \$10,900 is due to the 2020 budget option #1 placeholder for savings that was realized during the year; these savings have now been allocated to operating cost accounts they relate to, and is therefore no longer provided by the placeholder

### CHALLENGES, EMERGING TRENDS, SERVICE ISSUES

1. The HNHU's primary focus is on COVID-19 response and the program was modified so that support was provided to priority cases
2. Program is subject to HNHU service prioritization where staff may be requested to assist with other higher priority services due to a surge in service request/need (e.g. COVID-19 outbreak/increased cases)
3. Less screens received due to COVID-19, and hospitals not doing BORN (Better Outcomes Registry & Network) screens
4. Due to COVID-19, home visits have been cancelled and in-depth assessments completed during a home visit are now completed over the telephone; more telephone calls required to be completed, as it takes 2 telephone calls to complete an in-depth assessment over the phone, when it used to take 1 pre-COVID-19 home visit to complete the assessment

# PROPOSED 2021 HALDIMAND-NORFOLK HEALTH UNIT OPERATING BUDGET

*Ministry of Children, Community and Social Services Programs*

## PROGRAM SUMMARY

	BUDGET						ACTUALS		
	2020 APPROVED BUDGET	2021 Adjusted Budget	BAIs & NBIs	2021 PROPOSED BUDGET	2021 Budget \$ Incr/(Decr)	2021 Budget % Incr/(Decr)	2020 Forecasted Actuals	2019 Actuals	2018 Actuals
<b>EXPENDITURES</b>									
Salaries & Benefits	786,600	782,400	0	782,400	(4,200)	(0.5)	605,000	1,350,095	1,396,686
Materials & Supplies	52,900	48,800	0	48,800	(4,100)	(7.8)	19,200	49,698	61,245
Services	16,800	16,600	0	16,600	(200)	(1.2)	9,800	25,841	23,315
Interdepartmental Charges	108,000	95,800	0	95,800	(12,200)	(11.3)	99,400	179,215	179,988
Financial	(10,900)	0	0	0	10,900	100.0	0	0	5,975
Capital	0	0	0	0	0	0.0	0	0	14,731
<b>TOTAL EXPENDITURES</b>	<b>953,400</b>	<b>943,600</b>	<b>0</b>	<b>943,600</b>	<b>(9,800)</b>	<b>(1.0)</b>	<b>733,500</b>	<b>1,604,849</b>	<b>1,681,940</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(892,100)	(892,100)	0	(892,100)	0	0.0	(697,300)	(1,377,543)	(1,542,656)
Fees & Service Charges	0	0	0	0	0	0.0	0	0	(31,882)
Other Revenues	(7,400)	(7,400)	0	(7,400)	0	0.0	(1,800)	(18,592)	(21,084)
<b>TOTAL REVENUES</b>	<b>(899,500)</b>	<b>(899,500)</b>	<b>0</b>	<b>(899,500)</b>	<b>0</b>	<b>0.0</b>	<b>(699,100)</b>	<b>(1,396,135)</b>	<b>(1,595,622)</b>
<b>NET LEVY REQUIREMENT</b>	<b>53,900</b>	<b>44,100</b>	<b>0</b>	<b>44,100</b>	<b>(9,800)</b>	<b>(18.2)</b>	<b>34,400</b>	<b>208,714</b>	<b>86,318</b>
<b>HALDIMAND SHARE</b>	<b>22,000</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>(4,000)</b>	<b>(18.2)</b>	<b>14,000</b>	<b>85,057</b>	<b>45,450</b>
<b>NORFOLK SHARE</b>	<b>31,900</b>	<b>26,100</b>	<b>0</b>	<b>26,100</b>	<b>(5,800)</b>	<b>(18.2)</b>	<b>20,400</b>	<b>123,657</b>	<b>40,868</b>
<b>STAFFING COMPLEMENT</b>	<b>8.10</b>	<b>8.10</b>	<b>0.00</b>	<b>8.10</b>	<b>0.00</b>				

# PROPOSED 2021 BOARD OF HEALTH OPERATING BUDGET

## COVID-19 Public Health Programs

### PROGRAM SUMMARY

#### PROGRAM FUNCTION/SERVICES

1. As of March 2020, the Health Unit's priority and focus has been responding to the COVID-19 pandemic ensuring the safety of our residents
2. In an effort to centralize staff for COVID-19 pandemic response and operations, office locations were closed and services reduced other than essential 24/7 response protocols and standards
3. Staff and resources within this team carry on the Health Unit's efforts to contain the COVID-19 pandemic

#### PERFORMANCE MEASURES

Measurable Service	2020 as of Sep 30
COVID-19 Positive Cases	494
No. of Persons Under Investigation	6,940
Isolation Plans Approved	460
Number of Wellness Checks	1,396
Hotline Calls - Environmental Health Team	4,658
Hotline Calls - COVID-19	11,008
COVID-19 Test Bookings	3,947
Number of COVID-19 Outbreaks	23
Number of COVID-19 Swabs Disbursed	10,616
Grade 7-8 Immunization Clinics	28
Number of Grade 7-8 Children Immunized	354

#### PRIOR YEAR ACHIEVEMENTS

1. COVID-19 response activities include but are not limited to establishment of hotline to respond to inquiries, complaints and illness, test booking and scheduling, case and contact management, outbreaks assessments and surveillance in relation to congregate settings including Long Term Care Homes/Retirement Homes (LTCH/RH), Hospitals, Schools, Childcare and Agricultural Enterprises, Seasonal Farm Workers isolation plan approvals, and inspections
2. Successfully managed three large-scale COVID-19 outbreaks, one in an Institution and two in Seasonal Housing Settings that directly affected approximately 600 community members
3. The Health Unit partnered with Foreign Agricultural Resource Management Services (FARMS), and Country specific liaison offices to effectuate public health management plans
4. The development of a comprehensive COVID-19 program for Seasonal Farm Workers
5. The health unit collaborated with the Delhi Family Health Team, Grand River Community Centre and Norfolk County Emergency Medical Services (EMS) to ensure ill seasonal workers were properly assessed and tested for COVID-19
6. Provided support to Assessment and Testing Centers
7. Collaboration and coordination with neighboring health units for an effective COVID-19 response

# PROPOSED 2021 BOARD OF HEALTH OPERATING BUDGET

## COVID-19 Public Health Programs

### PROGRAM SUMMARY

8. Development of COVID-19 webpage on the HNHU website and resource materials: safety guidance documents for staff, infection control guidance documents for businesses, religious organizations, schools and childcare centers
9. Collaborating with both County departments (Legal, By-law) and Ontario Provincial Police (OPP), to ensure COVID-19 related enforcement protocols for physical distancing and mask wearing were adhered to
10. Implemented the new Ministry of Health (MOH) Case and Contact Management System, called “CCM”, which streamlines case and contact management data for COVID-19 at the local and provincial level
11. Completed Grade 7 & 8 catch-up clinics to ensure completion of immunization series and protection against vaccine preventable diseases

### UPCOMING MAIN OBJECTIVES, INITIATIVES OR MILESTONES

1. Continuation of COVID-19 pandemic response and operations, in addition to other HNHU strategic priorities
2. Collaborate with Ministry, and municipal partners to plan and deliver mass vaccination clinics for COVID-19
3. Continue to collaborate with Grand River Community Health Centre, local hospitals and EMS to ensure the appropriate assessment and testing of seasonal farm workers
4. Continue to collaborate with County departments such as Building and Fire to ensure bunkhouses and trailers used as accommodation for seasonal workers meet the appropriate standards
5. Revise resources for COVID-19 for businesses, religious organizations, schools, childcare centers and the community
6. Continue to work with FARMS and Service Canada to ensure the safe isolation of seasonal farm workers
7. Purchase and implement a new Electronic Monitoring and Records System
8. Continue to prioritize vaccinations for students in Grade 7 & 8 in order to maintain herd immunity rates and decrease the risk of vaccine preventable disease

### MAIN BUDGET DRIVERS/SERVICE ENHANCEMENTS

**CAI HSS-650-2021-066 COVID-19 Response Team:** Staff report HSS 20-21 presented to Board of Health on October 27<sup>th</sup>, 2020 outlined the initiative. A total of 17.20 FTEs were approved including operating costs and an Electronic Medical Records (EMR) system. The one-time program ends June 2022 with EMR operating costs anticipated to continue into the future (outlined within the Ministry of Health programs summary). Total 2021 levy impact from the initiative equals \$1,176,500, with the one-time amount included in this summary equal to \$1,099,600. An application was submitted to the MOH for extraordinary COVID-19 cost reimbursements, including the COVID-19 response team’s 2020 costs. There is no indication yet from the MOH regarding a 2021 application for reimbursement.

**CAI HSS-650-2021-065 School-Focused Nurses Initiative:** Staff report HSS 20-11 presented to Board of Health on November 3<sup>rd</sup>, 2020 outlined the initiative. The MOH created the initiative to support additional Nursing FTEs (5.00) in response to the pandemic. The one-time initiative is set to run up to the end of July, 2021 unless further communication regarding an extension is received from the Ministry. The initiative is 100% funded by the Ministry, to a capped amount of \$290,600.

# **PROPOSED 2021 BOARD OF HEALTH OPERATING BUDGET**

*COVID-19 Public Health Programs*

## **PROGRAM SUMMARY**

### **CHALLENGES, EMERGING TRENDS, SERVICE ISSUES**

1. Continued human resource and financial challenges to sufficiently maintain COVID-19 response during the upcoming year
2. Reopening of office locations and resuming partial service delivery while incorporating enhanced COVID-19 protocols

# PROPOSED 2021 HALDIMAND-NORFOLK HEALTH UNIT OPERATING BUDGET

*COVID-19 Public Health Programs*

## PROGRAM SUMMARY

	BUDGET						ACTUALS		
	2020 APPROVED BUDGET	2021 Adjusted Budget	BAIs & NBIs	2021 PROPOSED BUDGET	2021 Budget \$ Incr/(Decr)	2021 Budget % Incr/(Decr)	2020 Forecasted Actuals	2019 Actuals	2018 Actuals
<b>EXPENDITURES</b>									
Salaries & Benefits	0	0	2,082,900	2,082,900	2,082,900	100.0	0	0	0
Materials & Supplies	0	0	67,600	67,600	67,600	100.0	0	0	0
Services	0	0	0	0	0	0.0	0	0	0
Interdepartmental Charges	0	0	0	0	0	0.0	0	0	0
Capital	0	0	0	0	0	0.0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>2,150,500</b>	<b>2,150,500</b>	<b>2,150,500</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>									
Federal/Provincial Grants	0	0	(290,600)	(290,600)	290,600	100.0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>(290,600)</b>	<b>(290,600)</b>	<b>290,600</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET LEVY REQUIREMENT</b>	<b>0</b>	<b>0</b>	<b>1,859,900</b>	<b>1,859,900</b>	<b>1,859,900</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HALDIMAND SHARE</b>	<b>0</b>	<b>0</b>	<b>760,300</b>	<b>760,300</b>	<b>760,300</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NORFOLK SHARE</b>	<b>0</b>	<b>0</b>	<b>1,099,600</b>	<b>1,099,600</b>	<b>1,099,600</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STAFFING COMPLEMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>22.20</b>	<b>22.20</b>	<b>22.20</b>				

**PROPOSED 2021 BOARD APPROVED INITIATIVES**

<b>Number</b>	<b>Name</b>	<b>Description</b>	<b>2021 Net Levy Impact (\$)</b>	<b>FTEs</b>	<b>Page Number</b>
HSS-650-2021-065	School-Focused Nurses Initiative	HSS 20-11 Annual Service Plan, Budget Submission and Funding Update - Board of Health meeting (Resolution #4 - November 3, 2020).	-	5.00	15
HSS-650-2021-066	COVID-19 Response Team	HSS 20-21 COVID-19 Update and Sustainability Plan-Additional Information - Board of Health meeting (Resolution #6 - October 27, 2020).	1,176,500	17.20	16
HSS-650-2021-067	70/30 Cost Share Mitigation Funding	HSS 20-11 Annual Service Plan, Budget Submission and Funding Update - Board of Health meeting (Resolution #4 - November 3, 2020).	(192,400)	-	17
HSS-650-2021-071	Harm Reduction Surveillance Project	HSS 20-26 Public Health Agency of Canada Funding Grant for Harm Reduction Surveillance - Board of Health meeting (January 5, 2021).	-	0.60	18
<b>Total Board of Health</b>			<b>984,100</b>	<b>22.80</b>	



### Proposed 2021 Board-Approved Initiative

Name	HSS-650-2021-065 School-Focused Nurses Initiative		SLT Priority Ranking	1
Department	Haldimand Norfolk Health Unit	Position Type	Temporary Full-Time	
Strategic Theme	Health Unit Strategic Plan	FTEs	5.00	
Strategic Direction	Use A Determinants of Health (DOH) Framework to Inform our Practices	Budget Impact	\$ 0	
Strategic Goal	Improved health for the residents of Haldimand and Norfolk	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Mandatory	
Start Date	01-August-2020	New or Existing	Existing Program	
End Date	July 2021			

DESCRIPTION
HSS 20-11 Annual Service Plan, Budget Submission and Funding Update - Board of Health meeting (Resolution #4 - November 3, 2020).

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The Ministry of Health (MOH) created the School-Focused Nurses Initiative to support additional Nursing FTEs (5.0) in response to the pandemic.</p> <p>The school-focused nurses will contribute to the following activities in support of school boards and schools:</p> <ul style="list-style-type: none"> <li>Providing support in the development and implementation of COVID-19 health and safety plans;</li> <li>Providing sector specific support for infection prevention; surveillance, screening and testing; outbreak management; and, case and contact management; and,</li> <li>Supporting communication and engagement with local school communities, as well as the broader health care sector.</li> </ul> <p>One-time funding must be used by the Board of Health to create new temporary FTEs for school-focused nurses as specified in Schedule A of the Agreement. Funding is for nursing salaries, wages, and benefits only and cannot be used to support other operating costs. Additional costs incurred by the Board of Health to support school re-opening initiatives that cannot be managed within the existing budget of the Board of Health, are admissible through the COVID-19 extraordinary costs process.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td><b>Expenditures:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">290,600</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">290,600</td> </tr> <tr> <td><b>Revenues:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td style="text-align: right;">290,600</td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">290,600</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2021 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 0</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	290,600	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	290,600	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding	290,600	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	290,600	<b>BUDGET IMPACT</b>	0	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2021 NET LEVY IMPACT</b>	\$ 0
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### Proposed 2021 Board-Approved Initiative

Name	HSS-650-2021-066 COVID-19 Response Team		SLT Priority Ranking	1
Department	Haldimand Norfolk Health Unit	Position Type	Temporary Full-Time	
Strategic Theme	Health Unit Strategic Plan	FTEs	17.20	
Strategic Direction	Use A Determinants of Health (DOH) Framework to Inform our Practices	Budget Impact	\$ 1,176,500	
Strategic Goal	Improved health for the residents of Haldimand and Norfolk	Net Levy Impact	\$ 1,176,500	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-October-2020	New or Existing	New Program	
End Date	June 2022			

DESCRIPTION
HSS 20-21 COVID-19 Update and Sustainability Plan-Additional Information - Board of Health meeting (Resolution #6 - October 27, 2020).

JUSTIFICATION	
<p>The HNHU (Haldimand-Norfolk Health Unit) and BOH (Board of Health) must continue to be responsive to COVID-19, adapting to response requirements, as well as provincial direction and guidance to manage the pandemic. At the same time, it is imperative that programs and services reopen to continue to protect the population health, not just COVID-19. The added FTEs and Electronic Medical Records (EMR) resources will enable the HNHU to continue to respond to COVID-19 and safely reopen the mandated programs and services outlined in the OPHS (Ontario Public Health Standards). Table 1 outlines the approved scenario, which included 17.20 FTEs.</p>	
<p>Table 1 - COVID-19 Response Team Budget</p>	
<b>Description</b>	<b>Budget (\$)</b>
COVID-19 Team Compensation Budget	1,792,300
COVID-19 Team Materials & Supplies Costs	67,600
EMR	130,000
<b>Total</b>	<b>1,989,900</b>

FINANCIAL IMPACT	
EXPENDITURE AND REVENUE ITEMS	
<b>Expenditures:</b>	<b>(\$)</b>
Salaries and Benefits	1,792,300
Materials, Supplies and Services	197,600
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	1,989,900
<b>Revenues:</b>	<b>(\$)</b>
Provincial/Federal Grants/Funding	
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	813,400
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
<b>TOTAL REVENUES</b>	813,400
<b>BUDGET IMPACT</b>	1,176,500
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0
<b>2021 NET LEVY IMPACT</b>	\$ 1,176,500

### Proposed 2021 Board-Approved Initiative

Name	HSS-650-2021-067 70/30 Cost Share Mitigation Funding		SLT Priority Ranking	1
Department	Haldimand Norfolk Health Unit	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	-\$ 192,400	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	-\$ 192,400	
Included in Business Plan?	No	Request Need	Council Directed	
Start Date	01-January-2021	New or Existing	Existing Program	
End Date	December 2021			

DESCRIPTION
HSS 20-11 Annual Service Plan, Budget Submission and Funding Update - Board of Health meeting (Resolution #4 - November 3, 2020).

JUSTIFICATION			
<p>Health Units have been provided one-time funding from the Ministry of Health (MOH) to offset increased Municipal levy costs from the change in cost share concerning the Mandatory and Related programs. The base funding change to 70/30 from 75/25 (Mandatory programs) and 100/0 (Related programs) is equal to the one-time funding amount. At this point staff anticipate the 2022 funding allocation from the MOH will include only the 70/30 base amount. The Board of Health will be updated once the Ministry has communicated 2022 funding allocations. The funding has been presented within the CAI package to ensure the Board of Health is aware it is <u>one-time funding</u> that is for the 2021 calendar year. The mitigation funding represents a Health Unit levy savings of 7.1%. Table 1 outlines the Health Unit levy impact had mitigation funding not been allocated by the MOH.</p>			
<p>Table 1 - Budget Impact without Mitigation Funding</p>			
Description	Haldimand Share (\$)	Norfolk Share (\$)	Total (\$)
Proposed 2021 HHU Net Levy with Mitigation Funding	1,874,100	2,710,400	4,584,500
One-Time Mitigation Funding Impact	133,000	192,400	325,400
<b>Proposed 2021 HHU Net Levy without Mitigation Funding</b>	<b>2,007,100</b>	<b>2,902,800</b>	<b>4,909,900</b>

FINANCIAL IMPACT	
EXPENDITURE AND REVENUE ITEMS	
<b>Expenditures:</b>	<b>(\$)</b>
Salaries and Benefits	
Materials, Supplies and Services	
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
<b>TOTAL EXPENDITURES</b>	0
<b>Revenues:</b>	<b>(\$)</b>
Provincial/Federal Grants/Funding	325,400
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	(133,000)
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
<b>TOTAL REVENUES</b>	192,400
<b>BUDGET IMPACT</b>	(192,400)
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0
<b>2021 NET LEVY IMPACT</b>	(\$ 192,400)

### Proposed 2021 Board-Approved Initiative

Name	HSS-650-2021-071 Harm Reduction Surveillance Project		SLT Priority Ranking	1
Department	Haldimand Norfolk Health Unit	Position Type	Temporary Part-Time	
Strategic Theme	Health Unit Strategic Plan	FTEs	0.60	
Strategic Direction	Use A Determinants of Health (DOH) Framework to Inform our Practices	Budget Impact	\$ 0	
Strategic Goal	Improved health for the residents of Haldimand and Norfolk	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-January-2021	New or Existing	New Program	
End Date	March 2022			

DESCRIPTION
HSS 20-26 Public Health Agency of Canada Funding Grant for Harm Reduction Surveillance - Board of Health meeting (January 5, 2021).

JUSTIFICATION	FINANCIAL IMPACT	
<p>The Public Health Agency of Canada (PHAC) has provided one-time funding support to the Haldimand-Norfolk Health Unit (HNHU) harm reduction team's effort in surveillance measures of fatal and non-fatal drug-related harms. The report advised the Board of Health (BOH) about the capital-funding grant for the adaptation of a surveillance tool to track substance use related harms in Haldimand and Norfolk counties, and requested approval for the recruitment of one (0.6 FTE) Temporary Part-Time staff for the implementation of the project.</p>	<b>EXPENDITURE AND REVENUE ITEMS</b>	
	<b>Expenditures:</b>	<b>(\$)</b>
	Salaries and Benefits	75,000
	Materials, Supplies and Services	5,000
	Transfer Payments and Grants to Others	
	Interdepartmental Charges	
	Capital Expenditures	
	Other Expenditures	
	<b>TOTAL EXPENDITURES</b>	<b>80,000</b>
	<b>Revenues:</b>	<b>(\$)</b>
	Provincial/Federal Grants/Funding	80,000
	User Fees and /or Service Charges	
	Other Recoveries/Collections/Sponsorships/Donations	
	Transfers from Reserve/Reserve Funds	
	Interdepartmental Recoveries	
Other Revenues		
<b>TOTAL REVENUES</b>	<b>80,000</b>	
<b>BUDGET IMPACT</b>	<b>0</b>	
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	<b>0</b>	
<b>2021 NET LEVY IMPACT</b>	<b>\$ 0</b>	