

FINAL 2021 HALDIMAND-NORFOLK HEALTH UNIT OPERATING BUDGET



2021 BUDGET

BOARD OF HEALTH



HALDIMAND-NORFOLK HEALTH UNIT OPERATING BUDGET

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HALDIMAND-NORFOLK HEALTH UNIT SUMMARY

FINAL 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 APPROVED 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	1,703,800	(115,500)	1,588,300	(11,700)	(0.7)	895,600	1,311,475	1,181,331
Ministry of Children, Community and Social	31,900	25,500		25,500	(6,400)	(20.1)	20,300	123,657	40,868
COVID-19 Public Health Programs			1,099,600	1,099,600	1,099,600	100.0	1,435,500		
Total Haldimand-Norfolk Health Unit	1,631,900	1,729,300	984,100	2,713,400	1,081,500	66.3	2,351,500	1,435,132	1,222,199
TOTAL	1,631,900	1,729,300	984,100	2,713,400	1,081,500	66.3	2,351,500	1,435,132	1,222,199

FINAL 2021 HALDIMAND-NORFOLK HEALTH UNIT OPERATING BUDGET

Haldimand-Norfolk Health Unit

DEPARTMENT SUMMARY

	BUDGET						ACTUALS		
	2020 APPROVED BUDGET	2021 Adjusted Budget	BAIs & NBIs	2021 APPROVED BUDGET	2021 Budget \$ Incr/(Decr)	2021 Budget % Incr/(Decr)	2020 Forecasted Actuals	2019 Actuals	2018 Actuals
EXPENDITURES									
Salaries & Benefits	6,006,700	6,129,700	2,157,900	8,287,600	2,280,900	38.0	4,850,700	7,572,195	7,371,678
Materials & Supplies	389,300	361,300	72,600	433,900	44,600	11.5	428,500	381,059	436,708
Services	813,400	778,400	130,000	908,400	95,000	11.7	579,600	281,031	377,206
Transfer Payments/Grants	0	0	0	0	0	0.0	0	0	2,975
Interdepartmental Charges	2,737,000	2,800,400	0	2,800,400	63,400	2.3	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	430,100	13,181	63,136
TOTAL EXPENDITURES	9,850,000	10,073,200	2,360,500	12,433,700	2,583,700	26.2	7,665,900	9,843,407	9,810,361
REVENUES									
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)
TOTAL REVENUES	(7,098,900)	(7,146,700)	(696,000)	(7,842,700)	743,800	10.5	(4,681,000)	(7,423,902)	(7,717,379)
NET LEVY REQUIREMENT	2,751,100	2,926,500	1,664,500	4,591,000	1,839,900	66.9	2,984,900	2,419,505	2,092,982
HALDIMAND SHARE	1,119,200	1,197,200	680,400	1,877,600	758,400	67.8	633,400	984,372	870,778
NORFOLK SHARE	1,631,900	1,729,300	984,100	2,713,400	1,081,500	66.3	2,351,500	1,435,133	1,222,204
STAFFING COMPLEMENT	59.55	59.55	22.80	82.35	22.80				

FINAL 2021 HALDIMAND-NORFOLK HEALTH UNIT OPERATING BUDGET

Ministry of Health Programs PROGRAM SUMMARY

	BUDGET						ACTUALS		
	2020 APPROVED BUDGET	2021 Adjusted Budget	BAIs & NBIs	2021 APPROVED BUDGET	2021 Budget \$ Incr/(Decr)	2021 Budget % Incr/(Decr)	2020 Forecasted Actuals	2019 Actuals	2018 Actuals
EXPENDITURES									
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	313,100	5,000	318,100	(18,300)	(5.4)	187,600	331,362	375,461
Services	796,600	761,800	130,000	891,800	95,200	12.0	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	2,704,600	0	2,704,600	75,600	2.9	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
TOTAL EXPENDITURES	8,896,600	9,130,200	210,000	9,340,200	443,600	5.0	5,496,800	8,238,557	8,128,417
REVENUES									
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)
TOTAL REVENUES	(6,199,400)	(6,247,200)	(405,400)	(6,652,600)	453,200	7.3	(3,981,800)	(6,027,767)	(6,121,758)
NET LEVY REQUIREMENT	2,697,200	2,883,000	(195,400)	2,687,600	(9,600)	(0.4)	1,515,000	2,210,790	2,006,659
HALDIMAND SHARE	1,097,200	1,179,200	(79,900)	1,099,300	2,100	0.2	619,400	899,315	825,328
NORFOLK SHARE	1,600,000	1,703,800	(115,500)	1,588,300	(11,700)	(0.7)	895,600	1,311,475	1,181,331
STAFFING COMPLEMENT	51.45	51.45	0.60	52.05	0.60				

FINAL 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 APPROVED BUDGET	2021 Budget \$ Incr/(Decr)	2021 Budget % Incr/(Decr)	2020 Forecasted Actuals	2019 Actuals	2018 Actuals
EXPENDITURES									
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	48,200	0	48,200	(4,700)	(8.9)	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
TOTAL EXPENDITURES	953,400	943,000	0	943,000	(10,400)	(1.1)	733,500	1,604,849	1,681,940
REVENUES									
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)
TOTAL REVENUES	(899,500)	(899,500)	0	(899,500)	0	0.0	(699,100)	(1,396,135)	(1,595,622)
NET LEVY REQUIREMENT	53,900	43,500	0	43,500	(10,400)	(19.3)	34,400	208,714	86,318
HALDIMAND SHARE	22,000	18,000	0	18,000	(4,000)	(18.2)	14,000	85,057	45,450
NORFOLK SHARE	31,900	25,500	0	25,500	(6,400)	(20.1)	20,400	123,657	40,868
STAFFING COMPLEMENT	8.10	8.10	0.00	8.10	0.00				

FINAL 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 APPROVED BUDGET	2021 Budget \$ Incr/(Decr)	2021 Budget % Incr/(Decr)	2020 Forecasted Actuals	2019 Actuals	2018 Actuals
EXPENDITURES									
Salaries & Benefits	0	0	2,082,900	2,082,900	2,082,900	100.0	650,500	0	0
Materials & Supplies	0	0	67,600	67,600	67,600	100.0	221,700	0	0
Services	0	0	0	0	0	0.0	133,300	0	0
Interdepartmental Charges	0	0	0	0	0	0.0	0	0	0
Capital	0	0	0	0	0	0.0	430,100	0	0
TOTAL EXPENDITURES	0	0	2,150,500	2,150,500	2,150,500	100.0	1,435,600	0	0
REVENUES									
Federal/Provincial Grants	0	0	(290,600)	(290,600)	290,600	100.0	0	0	0
TOTAL REVENUES	0	0	(290,600)	(290,600)	290,600	100.0	0	0	0
NET LEVY REQUIREMENT	0	0	1,859,900	1,859,900	1,859,900	0.0	1,435,500	0	0
HALDIMAND SHARE	0	0	760,300	760,300	760,300	100.0	0	0	0
NORFOLK SHARE	0	0	1,099,600	1,099,600	1,099,600	100.0	1,435,500	0	0
STAFFING COMPLEMENT	0.00	0.00	22.20	22.20	22.20				

BOARD OF HEALTH APPROVED INITIATIVES

FINAL 2021 BOARD APPROVED INITIATIVES

Number	Name	Description	2021 Net Levy Impact (\$)	FTEs	Page Number
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	9
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	10
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)	-	11
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	12
Total Board of Health			984,100	22.80	

Approved 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"> Providing support in the development and implementation of COVID-19 health and safety plans; Providing sector specific support for infection prevention; surveillance, screening and testing; outbreak management; and, case and contact management; and, Supporting communication and engagement with local school communities, as well as the broader health care sector. <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>Expenditures:</td> <td style="text-align: right;">(\$)</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;">TOTAL EXPENDITURES</td> <td style="text-align: right;">290,600</td> </tr> <tr> <td>Revenues:</td> <td style="text-align: right;">(\$)</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;">TOTAL REVENUES</td> <td style="text-align: right;">290,600</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2021 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 0</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	290,600	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	290,600	Revenues:	(\$)	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		TOTAL REVENUES	290,600	BUDGET IMPACT	0	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2021 NET LEVY IMPACT	\$ 0
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Approved 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>	
Description	Budget (\$)
COVID-19 Team Compensation Budget	1,792,300
COVID-19 Team Materials & Supplies Costs	67,600
EMR	130,000
Total	1,989,900

FINANCIAL IMPACT	
EXPENDITURE AND REVENUE ITEMS	
Expenditures:	(\$)
Salaries and Benefits	1,792,300
Materials, Supplies and Services	197,600
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
TOTAL EXPENDITURES	1,989,900
Revenues:	(\$)
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	
TOTAL REVENUES	813,400
BUDGET IMPACT	1,176,500
ADJUSTMENT FOR FIRST YEAR DEFERRAL	0
2021 NET LEVY IMPACT	\$ 1,176,500

Approved 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	FINANCIAL IMPACT																																																								
<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 style="text-align: center;">Table 1 - Budget Impact without Mitigation Funding</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="width: 30%;">Description</th> <th style="width: 15%;">Haldimand Share (\$)</th> <th style="width: 15%;">Norfolk Share (\$)</th> <th style="width: 15%;">Total (\$)</th> </tr> </thead> <tbody> <tr> <td>Proposed 2021 HNHU Net Levy with Mitigation Funding</td> <td style="text-align: right;">1,874,100</td> <td style="text-align: right;">2,710,400</td> <td style="text-align: right;">4,584,500</td> </tr> <tr> <td>One-Time Mitigation Funding Impact</td> <td style="text-align: right;">133,000</td> <td style="text-align: right;">192,400</td> <td style="text-align: right;">325,400</td> </tr> <tr> <td>Proposed 2021 HNHU Net Levy without Mitigation Funding</td> <td style="text-align: right;">2,007,100</td> <td style="text-align: right;">2,902,800</td> <td style="text-align: right;">4,909,900</td> </tr> </tbody> </table>	Description	Haldimand Share (\$)	Norfolk Share (\$)	Total (\$)	Proposed 2021 HNHU 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	Proposed 2021 HNHU Net Levy without Mitigation Funding	2,007,100	2,902,800	4,909,900	<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>Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td></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> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Revenues:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td style="text-align: right;">325,400</td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td style="text-align: right;">(133,000)</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> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">192,400</td> </tr> <tr> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">(192,400)</td> </tr> <tr> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: yellow;"> <td style="text-align: right;">2021 NET LEVY IMPACT</td> <td style="text-align: right;">(\$ 192,400)</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits		Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	0	Revenues:	(\$)	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		TOTAL REVENUES	192,400	BUDGET IMPACT	(192,400)	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2021 NET LEVY IMPACT	(\$ 192,400)
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Approved 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>	EXPENDITURE AND REVENUE ITEMS	
	Expenditures:	(\$)
	Salaries and Benefits	75,000
	Materials, Supplies and Services	5,000
	Transfer Payments and Grants to Others	
	Interdepartmental Charges	
	Capital Expenditures	
	Other Expenditures	
	TOTAL EXPENDITURES	80,000
	Revenues:	(\$)
	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		
TOTAL REVENUES	80,000	
BUDGET IMPACT	0	
ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	
2021 NET LEVY IMPACT	\$ 0	