



CITY OF HAMILTON
PUBLIC HEALTH SERVICES
Office of the Medical Officer of Health

TO:	Mayor and Members Board of Health
COMMITTEE DATE:	February 22, 2019
SUBJECT/REPORT NO:	2019 Annual Service Plan and Budget (BOH19006) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Jennifer Hohol (905) 546-2424 Ext. 6004
SUBMITTED BY:	Dr. Elizabeth Richardson, MD, MHSc, FRCPC Medical Officer of Health Public Health Services
SIGNATURE:	

RECOMMENDATION(S)

That Appendix "A" attached to Report (BOH19006) respecting the 2019 Annual Service Plan and Budget be approved by the Board of Health, for submission to the Ministry of Health and Long-Term Care.

EXECUTIVE SUMMARY

The new Ontario Public Health Standards (Standards) came into effective January 1, 2018. As a requirement of the Standards, all boards of health must approve and submit each year to the Ministry of Health and Long-Term Care (MOHLTC) an Annual Service Plan and Budget (ASP&B). The ASP&B must include population health data, detailed program plans, budgeted expenditures and requests for additional base and one-time funding.

To support development of the 2019 ASP&B, a detailed population health assessment was completed to describe the current health of the community and identify priority populations. Based on the assessment of population health data, the areas of mental health and addictions, healthy weights and health equity were confirmed as priority areas of focus for Public Health Services (PHS). Additional detail on the three priority areas is provided in BOH19005.

Through the 2019 ASP&B, PHS has requested \$358,300 in additional base funding to support the raccoon rabies response and the Public Health Inspector Practicum Program. No requests for additional one-time funding were made to the MOHLTC for 2019.

OUR Vision: To be the best place to raise a child and age successfully.

OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.

Hamilton Public Health Services' 2019 ASP&B is found in Appendix "A" and is due to the MOHLTC on March 1, 2019. Due to the nature of the electronic ASP&B reporting tool provided by the Ministry of Health and Long-Term Care, not all detail can be seen in the print format of Appendix "A". Board of Health members are welcome to contact PHS staff to review the electronic document containing all program details for submission. The ASP&B submission contains detailed information related to resource allocation. Resource allocation data at the individual level has been removed, and only rolled up summaries are provided in Appendix "A".

Alternatives for Consideration – Not Applicable

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: Approval of the ASP&B for submission to the MOHLTC is required to receive provincial funding to support the delivery of public health programs and services.

For 2019, PHS has requested \$358,300 in additional base funding as outlined below.

Raccoon Rabies: Request for \$358,300 to continue funding two temporary full time Public Health Inspector positions to meet increased service levels due to unexpected and extraordinary raccoon rabies outbreak in Hamilton and surrounding areas that began in December 2015.

Public Health Inspector Practicum Program: Annual grant of \$10,000 available to hire 0.16 FTE Public Health Inspector Trainee between Victoria Day and Labour Day for program support and to provide training for future Public Health Inspectors.

Staffing: There are no staffing implications.

Legal: The MOHLTC expects that boards of health are accountable for meeting all requirements included in legislation and the documents that operationalize them. It is a requirement within the Standards that boards of health submit an ASP&B each year. Approval and submission of the 2019 ASP&B for submission to the MOHLTC fulfils this requirement.

HISTORICAL BACKGROUND

The new Standards came into effective January 1, 2018. As a requirement of the Standards, all boards of health must approve and submit each year to the MOHLTC an ASP&B. The ASP&B must include population health data, detailed program plans, budgeted expenditures and requests for additional base and one-time funding.

The development of the 2018 ASP&B required an additional level of detail that was new for the Board of Health, including a detailed narrative of programs and services offered under each Standard as outlined in (BOH17010(d)). To better understand the impact of the Standards on PHS and complete the 2018 ASP&B, work groups were established to review the Standards, assess compliance and recommend changes to current service delivery as outlined in (BOH17010(b)). The review also included an analysis of population health data to describe the current health of the community, identify priority populations and establish local need (BOH17030).

Review of compliance with the Standards demonstrated substantial compliance to the new regulations. The outcomes of this review were used to inform the development of PHS' first ASP&B in 2018 that provides narrative details about Hamilton's health issues and the programs and services that address these issues.

To support development of the 2019 ASP&B, a more detailed population health assessment was completed to describe the current health of the community and identify priority populations. Based on the assessment of population health data, three priority areas of focus were confirmed as a future focus for PHS including mental health and addictions, healthy weights and health equity (BOH19005).

Individual feedback was provided to each public health unit by the MOHLTC on their 2018 ASP&B submissions. PHS has considered this feedback and addressed all recommended changes in the 2019 ASP&B document (Appendix "A").

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

The Standards outline requirements that direct the delivery of mandatory public health programs and services by public health units pursuant to the Health Protection and Promotion Act. It is a requirement within the Standards that boards of health submit an ASP&B each year to the MOHLTC.

RELEVANT CONSULTATION

No additional consultation was conducted.

ANALYSIS AND RATIONALE FOR RECOMMENDATION

The 2019 ASBP is found in Appendix "A". To support development of the 2019 ASP&B, a detailed population health assessment was completed to describe the current health of the community and identify priority populations. Based on the assessment of population health data, the areas of mental health and addictions, healthy weights and health equity were confirmed as priority areas of focus for PHS (BOH19005).

In addition to community population health data, the ASP&B also includes detailed program plans for service areas across PHS with program descriptions, objectives and interventions that are being delivered in 2019.

ALTERNATIVES FOR CONSIDERATION

Not applicable.

ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN

Healthy and Safe Communities

Hamilton is a safe and supportive City where people are active, healthy, and have a high quality of life.

Our People and Performance

Hamiltonians have a high level of trust and confidence in their City government.

APPENDICES AND SCHEDULES ATTACHED

Appendix “A” to Report BOH19006 – Hamilton Public Health Services 2019 Annual Service Plan and Budget