



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

TO:	Mayor and Members Board of Health
COMMITTEE DATE:	February 21, 2020
SUBJECT/REPORT NO:	2020 Annual Service Plan and Budget (BOH20008) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Carolyn Hureau (905) 546-2424 Ext. 6004
SUBMITTED BY: SIGNATURE:	Dr. Elizabeth Richardson, MD, MHSc, FRCPC Medical Officer of Health Public Health Services

RECOMMENDATION(S)

That Appendix “A” to Report BOH20008 respecting the 2020 Annual Service Plan and Budget be approved by the Board of Health for submission to the Ministry of Health.

EXECUTIVE SUMMARY

Each year Public Health Services develops the Annual Service Plan and Budget (ASPB) that outlines the planned service delivery for the coming year. It is based on regular assessment of Hamilton’s health status as well as evidence as to what public health interventions can make a difference. It contains detailed program plans to implement each of the Ontario Public Health Standards (Standards) as well as associated expenditures.

The priorities for 2020 continue to be health equity, healthy weights, mental health and addictions, as they were in 2019, with a fourth priority added of climate change in support of City Council’s emergency declaration. Also for this year, and in keeping with the health equity priority, a detailed population health assessment was completed for each program area to identify priority populations for services related to that area.

While the overall Public Health Services budget is presented within the Healthy and Safe Communities (HSC) report and budget presentation to the General Issues Committee, specific highlights are made in the financial section of this report related to the ASPB.

Alternatives for Consideration – Not Applicable

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

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FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: Approval of the 2020 ASPB and submission to the Ministry is required to receive provincial funding to support the delivery of public health programs and services under the Standards. If any further adjustments are made to programs covered by the ASPB through the ongoing City budget process, these can be submitted through the regular quarterly reports to the Ministry.

Notable changes for 2020 include the shift from a mixed 75/25% and 100% funding model to a 70/30% Provincial/Municipal funding formula for all programs except the new Seniors Dental Program and Healthy Babies Healthy Children which remain 100% provincially funded. For Hamilton this shift results in \$2.3M in lost subsidy for 2020 compared to 2019. The overall impacts of the funding shift on municipalities are being mitigated by the Province, who have indicated that Hamilton is likely to receive \$1.4M in one-time transitional funding to keep levy increases below 10% of existing costs.

Without reiterating what is in the HSC budget report and presentation, it is important to note that adjustments were made to the budget to reduce the impact on the levy. Overall, comparing the 2019 base ASPB and the 2020 base ASPB, excluding Senior's Dental there is a 0.3% reduction in expenditures year over year.

There are some benefits to the changes the Province has made, for example the new Seniors Dental Program has picked up costs that were previously 100% on the levy. The Province is also moving to a more global budget approach which allows local Boards of Health to move monies in and across years based on need. In keeping with this, adjustments have been made to the Healthy Smiles Ontario program to better align with historic actuals and demand. Finally, components of the Health Hazard program (Air Quality) and Health Equity program (Nurse Navigator) that were previously municipal, levy-funded, have now been included within the ASPB as they align with the Standards.

The Province does consider requests for additional one-time funding for extraordinary costs. For 2020 PHS will request \$421,940 in one-time funding for:

- 1. Purpose-Built Vaccine Refrigerators:** Request for \$198,200 to replace 10 vaccine refrigerators. These refrigerators are outdated

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(originally purchased over 10 years ago) resulting in several recent maintenance issues and a high risk of imminent failure. The acquisition of new vaccine refrigerators will significantly reduce this risk and ensure PHS continues to meet Ministry and industry requirements for delivering vaccine service to the general public, preventing vaccine wastage and remaining in compliance with the Ministry's Storage and Handling Protocol.

- 2. Public Health Inspector Practicum Program:** Request for \$10,000 to hire 0.16 FTE Public Health Inspector Trainees for program support and to provide future Public Health Inspectors with training and hands-on field experience.
- 3. Rabies:** Request for \$213,740 to fund two full-time temporary positions to continue to respond to the raccoon rabies outbreak in the community. Raccoon rabies response is expected to continue for three to five more years before Ontario may be free of raccoon rabies. The staff would continue to investigate all positive raccoon rabies results to rule out human exposure, refer domestic exposures to appropriate agencies, educate pet owners and the public about the risk of rabies from wild animals, remind pet owners to vaccinate their cats and dogs. The positions also help respond to the increased routine animal bite reports and post exposure prophylaxis requests, both of which are related to the increased risk of rabies locally. All of these efforts are aimed at preventing a fatal human case of rabies in Hamilton.

The Province does not give local public health agencies specific targets for developing their ASPB but has given some guidance as to expected subsidy for this year, which has been incorporated into the ASPB. Final subsidy grants will not be known until funding letters are received later this year.

Staffing: Overall staffing levels for PHS including the ASPB program are addressed in the HSC budget report and presentation. In the 2020 ASPB there has been reallocation of FTE to the new Seniors Program as well as inclusion of the Air Quality and Nurse Navigator positions, for a net staffing increase of 7.4 FTE.

Legal: The Ministry expects boards of health to be 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 ASPB each year. Approval and submission of the 2020 ASPB for submission to the Ministry fulfils this requirement.

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HISTORICAL BACKGROUND

The new Standards came into effect January 1, 2018. One of the requirements of the Standards is that all boards of health approve and submit an ASPB to the Ministry each year. The ASPB lays out an assessment of the population health needs in Hamilton, priority areas for action, detailed program plans, budgeted expenditures, and requests for additional base and one-time funding.

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 ASPB each year to the Ministry.

RELEVANT CONSULTATION

Not Applicable.

ANALYSIS AND RATIONALE FOR RECOMMENDATION

The 2020 ASPB is found in Appendix “A” to Report BOH20008 and is due to the Ministry on March 2, 2020. To support development of the 2020 ASP&B, a detailed population health assessment was completed for each program area to describe the current health of the community and identify priority populations related to that area of focus. The population health assessment that was conducted in 2018 for Hamilton PHS as a whole was also updated using the most recent data. Results showed that the following three priority areas identified in 2019 (Report BOH19034) continue to be areas of concern and will be priorities for further public health action in 2020: health equity, healthy weights, mental health and addictions. A progress update on the priorities work will be provided to the Board of Health in March. For 2020, climate change has been added as a fourth priority in support of City Council’s emergency declaration in 2019.

To inform the development of program plans, an assessment of compliance with the Standards was also conducted. Results showed that PHS was fully compliant with 95 out of 96 program and foundational requirements. The only requirement that was partially met was the assessment of health impacts related to climate change. To date PHS’ efforts have focused primarily on getting the community collaborative up and running. This has involved looking at the whole spectrum of climate change impacts (i.e., financial, environmental, etc.). Assessing health impacts related to climate will be a focus area in 2020.

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 BOH20008: Hamilton Public Health Services 2020 Annual
Service Plan and Budget