



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

TO:	Mayor and Members Board of Health
COMMITTEE DATE:	April 4, 2022
SUBJECT/REPORT NO:	Annual Service Plan & Budget 2022: Amendment to Recovery Related Costs (BOH22003(a)) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Carolyn Hureau (905) 546-2424 Ext. 6004
SUBMITTED BY:	Dr. Elizabeth Richardson, MD, MHSc, FRCPC Medical Officer of Health Public Health Services
SIGNATURE:	

RECOMMENDATION

That the Board of Health authorize and direct the Medical Officer of Health to submit an amendment to the one-time funding request for recovery and catch-up (included in the 2022 Annual Service Plan and Budget) to the Ministry of Health in keeping with what is outlined in Report BOH22003(a).

EXECUTIVE SUMMARY

On February 14, 2022, the Board of Health authorized and directed the Medical Officer of Health to submit the 2022 Annual Service Plan and Budget (ASPB) to the Ministry of Health (Ministry) in keeping with the content outlined in Report BOH22003. Staff submitted the 2022 ASPB on March 1, 2022. The 2022 ASPB submission totalled \$91,974,897 including \$45,346,380 in base funding and \$46,628,517 in one-time funding requests. A description of these one-time funding requests is provided in Report BOH22003. On March 14, 2022, staff submitted an additional one-time funding request to replace outdated vaccine refrigerators (\$225,350).

This report outlines an amendment to the one-time funding request related to recovery and catch-up. This funding was requested to address the deficits of care in the community and the backlog of services that have resulted from many important public health programs being partially or fully on-hold over the past two years in order to

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deploy substantive resources to the COVID-19 emergency response. The original ASPB submission included a one-time request of \$20,882,772 to support recovery work. Since that time, planning has continued to evolve and details regarding recovery and catch-up have been further refined to align with the ongoing assessment of needs within the community. Staff have also reassessed the feasibility of recovery and catch-up activities based on current organizational capacity and ongoing recruitment challenges. Based on this further analysis, it is estimated that recovery costs will total \$9,000,924 for 2022.

Alternatives for Consideration – Not Applicable

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: Approval of the 2022 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. The original 2022 ASPB submission totalled \$91,974,897, including \$45,346,380 in base funding and \$46,628,517 in one-time funding requests. A breakdown of the one-time funding requests is provided below:

- COVID-19 General Program (non-vaccine) \$12,112,449;
- COVID-19 Vaccine Program \$10,862,727;
- COVID-19 Recovery & Catch-Up \$20,882,772;
- Public Health Inspector Practicum Program \$30,000;
- ASPB Base Funding Shortfall Request \$2,387,989;
- Ontario Seniors Dental Care Program Request \$325,300; and,
- Ontario Seniors Dental Care – IT Equipment for Bus \$27,279.

Further details regarding the one-time funding requests above are provided in Report BOH22003. It should be noted that an additional one-time request for purpose-built vaccine refrigerators (\$225,350) was submitted to the Ministry on March 14, 2022 (not included in the original submission). This funding is to replace current vaccine refrigerators that are outdated resulting in several maintenance issues. Replacement of these refrigerators will ensure Hamilton Public Health Services continues to meet government and industry priorities of delivering vaccine service to the general public, preventing wastage and remaining in compliance with the Storage and Handling protocol.

This report outlines an amendment to the one-time funding request related to recovery and catch-up. Through ongoing recovery planning efforts, staff have further detailed and refined recovery related costs. Based on this further analysis, it is estimated that \$9,000,924 will be required in 2022 to support Public Health Services in addressing the backlog of services and deficits of care in the community.

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If any further adjustments to recovery related programming covered by this ASPB one-time funding are required, these can be submitted through the regular quarterly reports to the Ministry.

Staffing: The amended recovery costs include a total of 81.50 FTE to support the work.

Legal: Boards of health are accountable for meeting all requirements included in the Standards pursuant to the Health Protection and Promotion Act. It is a requirement within the Standards that boards of health submit an ASPB each year. Approval and submission of the 2022 ASPB to the Ministry fulfils this requirement.

HISTORICAL BACKGROUND

Each year Public Health Services develops an ASPB that outlines the planned service delivery for the coming year. Approval and submission of the ASPB to the Ministry is required to receive provincial funding to support the delivery of public health programs and services under the Standards. In keeping with this requirement, staff submitted the 2022 ASPB on March 1, 2022. Details regarding the submission were outlined in Report BOH22003 that was shared with BOH on February 14, 2022. This included a one-time funding request of \$20,882,772 to support PHS in addressing the deficits of care in the community and the backlog of services that have resulted from many important public health programs being partially or fully on hold due to the COVID-19 pandemic.

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

Since the 2022 ASPB was submitted on March 1, 2022, recovery planning has continued to evolve, and staff have further detailed and refined recovery related activities for 2022 to align with the ongoing assessment of needs within the community. As part of this planning, staff also considered the feasibility of recovery and catch-up initiatives for 2022 based on current organizational capacity, both within Public Health

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Services as well as supportive services such as Human Resources and Finance & Administration. In addition, PHS continues to experience challenges with recruitment as detailed in Report BOH22002 that was brought forward to BOH on January 10, 2022 further impacting capacity. Based on this analysis, it is estimated that recovery costs will total \$9,000,924 for 2022 as opposed to \$20,882,772 included in the original submission. The priority areas for recovery and catch-up in 2022 include:

- Catch-up on routine immunizations for students (i.e., Hepatitis B, HPV, Meningococcal) – close to 50,000 in need of routine immunizations (on-hold since March 2020);
- Catch-up on Immunization of *School Pupils Act* (ISPA) screenings (on-hold since March 2020);
- Catch-up on dental screenings in schools – approximately, 40,000 in need of screening (on-hold since March 2020);
- Ramp-up mental health and wellbeing supports in schools and school communities experiencing the most significant health impacts and inequities;
- Ramp-up infant and early years mental health initiatives to help address the disproportionate impact the pandemic has had on toddlers and young children resulting from extremely limited opportunities for social interaction and social/emotional development;
- Ramp-up supports for parents and caregivers (particularly for those with children aged 3.8 years to 6 years) including opportunities for screening, interventions and developmental support referrals;
- Catch-up on Healthy Smiles Ontario preventive services – approximately 278 children on the waitlist (on-hold since March 2020);
- Increase capacity related to the Ontario Seniors Dental Care Program (OSDCP) in order to clear the backlog and reduce wait times that have resulted from reduced service levels during the pandemic**;
- Develop and implement a health equity strategy that incorporates and builds on lessons learned through the pandemic;
- Ramp-up support for population health assessment related to health equity and other public health priorities; and,
- Support for Public Health Services' recovery including strategic and program planning to incorporate lessons learned through the pandemic, policy development and maintenance, and staff mental health and wellbeing.

**Note: OSDCP costs were also included in Ontario seniors dental base funding increase request (\$624,304). If this is not approved as part of the base funding increases, staff have requested that it be included in the recovery and catch-up funding.

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

Not Applicable.