

HKPR Board of Health Budget for 2021, Programmes and Services

2 February 2021

For the Council of the City of Kawartha Lakes

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Haliburton, Kawartha, Pine Ridge DHU

Previous funding for public health programmes (1)

- Most programmes have been cost-shared over the years
- 75% Provincial, 25% shared by ‘obligated municipalities’ before 1998
- 100% municipal 1998



Previous funding for public health programmes (2)

- 50% provincial, 50% municipal from 1999 to 2004
- The provincial share became a grant to subsidise the 100% municipal liability
- Certain programmes have always been paid 100% by the province



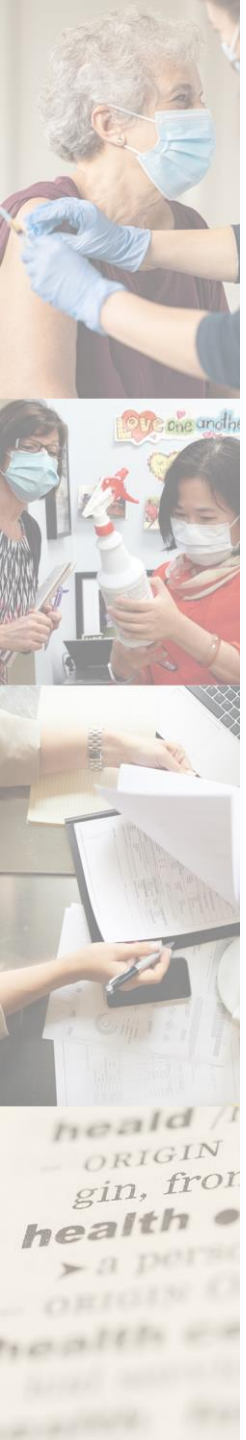
Previous funding for public health programmes (3)

- In 2005 and beyond, post SARS, the province increased its share annually
- Because of changes in the calculations by the ministry of health, the cost share began to vary from board to board
- It ranged from 60:40 to 75:25 until 2019



Recent changes in provincial funding

- In 2020, the province decreed that its grant would change to 70:30 for all boards of health
- This change applied for the first time to the programmes always paid 100% by the province
- The change decreased the grant from the province significantly in 2020 and 2021
- The shortfall for the board was \$1.217 million overall



Consequences of the change in provincial funding

- The province mitigated this hit in those two years by making a special grant of 773,300\$
- The grant was not enough to make up the difference, however, and the board was forced to apply a 10% increase to the taxpayer in those two years



Budget for 2021

- These conditions still apply for the board's budget for 2021
- The board already has approved an increase for the 2021 budget
- This levy on the municipal taxpayer has been precipitated by the province to pay for programmes that they require the board by law to provide



Consequences of the change in provincial funding

- The additional amount for 2021 (10%) is 204,503\$ for the taxpayers of CKL
- This amount is a levy on the taxpayer, not on the city per se, made after careful consideration to an already lean budget
- The ‘obligated municipalities’ named in the HPPA are required by law to collect this additional levy on behalf of the board
- It is much like the levy applied by the local school boards, which is collected by municipalities for the school board



Budgetary efficiencies

- Reduced headcount by 6 FTE in 2020 through attrition and retirement.
- Closed the Brighton office.
- Reduced square footage in Lindsay office and renegotiated lease.
- Negotiated one-year extension on the Haliburton office lease at the same rate.
- Reduced printing costs and the number of printers by implementing the print, scan and copy function on all machines.
- reorganized to align with the new Ontario Public Health Standards, reducing our six departments to four divisions, thereby decreasing our management complement.
- comprehensive review of all of our programs to ensure no duplication with programs or services provided by other partners in the community
- Implemented Lean Principles across the organization, including certifying staff in Lean Six Sigma.
- Implemented virtual programming to meet the needs of clients and reduce travel and mileage.
- Implemented train the trainer practices to offer training inhouse, reducing costs associated with third-party training, and travel and mileage expenses.
- Discontinued delivery of vaccine to health care providers, saving staff time and mileage. Health care providers now pick up their vaccine supplies from our offices.
- Refined many business processes resulting in operational and productivity efficiencies.
- Reviewed procurement activity to identify opportunities for consolidated purchasing, and exercised piggy-back clauses in contracts other government agencies had with a variety of suppliers to achieve of lower pricing.
- Worked to move to a corporate Electronic Health Record (EHR) to improve customer service and increase efficiencies in workflow processes and service delivery.
- Regularly seek out grants to support delivery of programs and services.



Our Programs and Services

- Based on the Ontario Public Health Standards
- These programmes are mandated by law, and must be provided by all local public health agencies
- Programmes are designed for:
 - Mothers, infants and young children
 - Schools for older children and adolescents
 - Young adults
 - Older residents
 - The whole community



Our Programs and Services - Protection

- Investigate and work to control disease outbreaks
- Test beach water
- Investigate animal bite cases and provide rabies vaccine as needed
- Monitor for the spread of vector-borne diseases (e.g. Lyme Disease and West Nile Virus) and offer prevention advice
- Ensure local stores do not sell tobacco products to minors
- Distribute thousands of doses of publicly-funded vaccines to local health care providers
- Provide school-based immunization programs to students (HPV, Hepatitis B, Meningococcal group C)



Our Programs and Services - Prevention

- Monitor and track immunization records for all local students to ensure they're up-to-date on important vaccines
- Carry out school-based dental screening for students to help families determine what oral care their child may need
- Dental programmes and clinical services
 - Healthy Smiles Ontario program, (dental care for children of low income families).
 - Ontario Seniors Dental Care Program, (dental care for low income seniors).
- Provide support and resources for expectant parents
- Do in-home visits with new mothers and their babies
- Programs to reduce the risk of drug overdoses and deaths
- Regular inspections of local restaurants and food premises



Our Programs and Services - Promotion

- School-based vision screening for SK students
- Healthy Schools initiatives in the tri-county area
- Safe Food Handler courses to encourage food safety in food-handlers
- Advocate for policy and regulatory changes to support healthy living
- Provide information on nutritious meals for people with lower income
- Provide online prenatal program for expectant parents
- Promote breastfeeding and support women in feeding their newborns



HKPRDHU Response to coronavirus

- Case and contact management, and enforcement of the Health Protection and Promotion Act
- Assisted with managing numerous outbreaks at local hospitals and long-term care homes
- Information on the pandemic via our website (www.hkpr.on.ca)
- Liaised and provided information and advice to community partners, including schools, municipalities, child-care centres, day camps, migrant worker farms, hospitals, primary care providers and others
- Daily epidemiological reports detailing coronavirus case counts in the tri-county area
- Overseeing the provision of vaccine to all residents who want it.



We thank you for your co-operation as a partner of the board and for attention today.

Thank you.

