

TITLE: Corporate Services Updates

TO: Board of Health

FROM: Matthew Vrooman, Director, Corporate Services

DATE: April 18, 2024

APPROVED BY: Dr. Natalie Bocking, Medical Officer of Health & CEO

In Camera? Yes No

Overview

- Privacy Reporting for 2023
- 2023 Health and Safety Report
- Non-Audited Operating Statements
- Annual Service Plan (ASP) Submission

Recommendations to Board

THAT the updates from Corporate Services be received for information including the unaudited operating statements for the three-month period ending March 31, 2024 in the amount of \$5,827,622.

Privacy Reporting for 2023:

Personal Health Information Protection Act (PHIPA)

The Haliburton, Kawartha, Pine Ridge District Health Unit (HKPRDHU) received and responded to three requests under PHIPA in 2023, compared to one request in 2022.

Municipal Freedom of Information and Protection of Privacy Act (MFIPPA)

The HKPRDHU received and responded to four requests under MFIPPA in 2023, compared to five requests in 2022.

Breaches reportable to the Information and Privacy Commissioner

The Health Unit had two reportable breaches in 2023, compared to none in 2022.

2023 Health and Safety Report:

Overview

- Four employee injuries and two incidents of workplace violence reported.
- Activities of the Joint Health and Safety Committee in 2023
- Overview of health and safety training activities completed in 2023.

Issue

As per the Public Health Accountability Framework, *"The board of health shall comply with all legal and statutory requirements."* The activities listed below demonstrate compliance with the *Occupational Health and Safety Act* (OHS) for the year 2023.

Background

Key Initiatives

- COVID-19 policies, procedures and signage were revised to encompass all respiratory infections. The Workplace Respiratory Framework Policy and Procedure was approved and implemented across the organization.
- Fire extinguisher training was offered for the first time to employees of all three offices.
- The Code Red (Fire) procedure was revised to support the remote work structure, and the new procedure was tested in all three offices in June 2023 with good results.
- An Emergency Code Chat on Microsoft Teams was implemented organizationally as the method to use for activating and deactivating emergency codes.
- Naloxone in the Workplace was implemented, and six employees, two in each office, completed Naloxone in the Workplace training through Red Cross Canada.
- An Automated External Defibrillator (AED) was installed in the Lindsay office; all offices now have an AED onsite.
- Material Data Safety Sheets were updated in June and September to reflect product changes.
- Plumbed eyewash stations were installed in the Port Hope and Lindsay offices to meet regulatory requirements for offices with reprocessing rooms.

Education and Training Activities

Training and Awareness provided:

- 48 employees were certified in Standard First Aid and CPR level C
- 43 employees were fitted for N-95 respirators
- 53 employees were certified in Non-violent Crisis Interventions (NVCI)

- 32 employees completed Mental Health First Aid Training
- 133 employees completed the Ministry of Labour Health and Safety Certification programs (Workers 4 Step Program) and Supervisors 5 Step Program)
- 5 additional employees were trained in the RAVE system to send internal safety alerts as part of the Emergency Code Chat implementation plan

All Staff Presentations included:

- Emergency Code Chat
- Ergonomics
- Code Red Review
- Internal Responsibility System Slips, Trips, and Winter Driving

Activities of the Joint Health and Safety Committee

- The Joint Health & Safety Committee (JHSC) met nine times in 2023; with no meetings in July, August, or December.
- Office inspections were completed 11/12 months in Haliburton; 11/12 months in Lindsay; and 6/12 months in the Port Hope office. Management continues to suggest strategies to ensure office inspections are completed.
- Two members of the JHSC committee representing ONA completed training to become certified JHSC members, bringing the number of employees with documented MOL certification cards on file to three management employees three ONA employees, and one CUPE employee.

Incident Reports

Workplace injuries reported:

- Slip, Trip and Fall = 2
- Needle stick injuries with no blood and body fluid exposure = 1
- Assault = 1

Workplace Violence and Harassment reported under Bill 168:

- Domestic/Personal Related = 0
- Ongoing Domestic/Personal Related = 0
- Work Related = 2 (1- Environmental Health related, 1- Vaccine Preventable Diseases related)
- Ongoing Work Related= 0

Analysis

- Activities meet the requirements under the legislation.

Conclusions

- Continue to meet the requirements under the legislation and support the health and safety of all employees.

Summary of March 2024 Finances:

Enclosed are the unaudited operating statements reflecting the result of operation for the period ending March 31, 2024.

In summary, there is a cumulative deficit for the first three months of the fiscal 2024, totaling (\$478,2431).

The March result shows that our expenditures for the first three months of the fiscal year were approximately \$204,844 over budget. We are still seeing the impact of the three pay periods in the month of January; however, we expect a reduction in this amount as we continue to compile transactions throughout the fiscal year.

Variance Analysis

- Salaries is showing a deficit for the first three months of the fiscal year; we were expecting \$3,118,372 in salaries for the first three months; however, we incurred salaries expenses of \$ 3,345,303.
- Total expenditures year-to-date is currently sitting at 26.56% of the budgeted amounts for the first three months of the fiscal year, this is approximately 1.56% above our expected year-to-date amount.
- Year-to-date we have received 24.38% of the expected revenue for the first three months of the fiscal year.
- Year-to-date we have incurred \$204,844 more in expenditures than we budgeted, and received \$286,124 less than our budgeted revenue.

2024 Annual Service Plan (ASP) Submission:

Background

This briefing note is to advise the Board of Health of program highlights submitted to the Ministry of Health as part of the Annual Service Plan (ASP) submission.

On December 21, 2023, the Ministry circulated the ASP template for cost-shared and 100% funded programs to local public health agencies.

The template is intended to ensure that boards of health provide population health assessments in program areas and demonstrate how this informed program priorities; program descriptions based on standardized categories within programs; and financial information showing proportion of funding allocation to each program.

The ASP includes a community assessment, which describes community needs and priorities, priority populations, and unique challenges and risks. It also includes a description of how the Foundational Standards will be implemented. This is followed by all current programs grouped by their relevance to the remaining program standards within the Ontario Public Health Standards. The template also requires the inclusion of program details including local evidence demonstrating need or priority, key stakeholders, objectives, descriptions of the interventions included, and locally developed indicators where applicable. The final submission represents a fulsome collaboration between Program Managers.

Highlights

HKPR is committed to addressing the deepened health inequities arising from the pandemic and increases in cost of living. In addition, it is evident the stressors on local services and resources e.g. human resources strains; funding strains; housing availability; and access to employment.

In our engagement with residents and partner organizations we continue to identify sources of evidence about the presence and impact of social determinants of health and use those for planning our programs.

A health equity approach has been incorporated in program operational plans, programs, and services as HKPR actualizes the vision statement within our Strategic Plan, "Healthy People, Healthy Communities".

Our areas of program priority are:

- Improving population health assessment and surveillance data reporting through the establishment of a suite of Community Health Status dashboards on our website.
- Increasing staff knowledge and skills related to research and evaluation and continuous quality improvement.
- External launch of our Customer Experience pledge.
- Improving immunization coverage through enforcement of the Immunization of School Pupils Act and providing immunization services to residents without a primary care provider.
- Surveillance, monitoring and inspections of recreational water facilities and Small Drinking Water Systems.
- Heightening emergency preparedness through assessment of plans and development of relationships.
- Healthy Environments standards to complete a climate change and health adaptation action plan including engagement of Indigenous peoples across the William's treaty territory in collaboration with Peterborough Public Health.
- Substance Use and Injury Prevention standard with an emphasis on the drug poisoning crisis.
- Chronic Disease and Well-Being Standard with a focus on mental health promotion.

Key areas of program emphasis:

- Healthy Growth Development standard includes the continued implementation of the Nurse Family Partnership and other activities to reduce adverse childhood experiences.
- Comprehensive school health by supporting schools in prioritizing health topics of significance and collaboration of program delivery.
- Oral health screening of students in JK, SK, grades 2, 4 and 7 and Fluoride Varnish application for students in JK and SK in all schools for spring and fall of 2024.
- Update our health-focused Hazard Identification and Risk Assessment (HIRA) to confirm our priorities for action on training, updating our emergency response plan documents and sub-plan documents.
- Prevention and control of infectious diseases.
- 24/7 response to adverse water quality reports, health hazards, diseases of public health significance, food safety complaints, and animal bites.

Due to the prioritization, some previous program areas have been deprioritized and activities are not planned. These include:

- Health promotion activities related to injury prevention, physical activity (with the exception within comprehensive school health), UV exposure (excluding tanning beds), vector-borne diseases, and healthy sexuality; and have limited local campaigns to using provincial materials where available.
- Child Visual Health and Vision screening is not being completed.

Financial Implications and Impact

An initial 2024 budget was approved by the Board at the December 2023 Board of Health meeting; however, adjustments were made to the budget submitted as part of the 2024 ASP based on 2023 Q4 actual spending.

The HKPR District Health Unit's budget submitted as part of the 2024 ASP is \$21,170,370. Of note, the ASP is submitted to the Ministry of Health and excludes funding received from the Ministry of Children, Community, and Social Services for the Healthy Babies Healthy Children program.

The newly proposed budget includes the following changes:

- The amount included in the 2024 ASP Budget is the amount that was communicated to the three obligated municipalities.
- A reduction of \$330,945 in the cost shared programs.
- A reduction of \$2,500 in professional development expenditures.
- A reduction of \$26,497 in expenditures relating to travel.
- A reduction in salary expenses and related benefit costs.