



TO: Chair and Members of the Finance & Facilities Committee

FROM: Christopher Mackie, Medical Officer of Health; Emily Williams, CEO (Interim)

DATE: 2021 April 1

2021 COVID-19 VACCINE RELATED COSTS

Recommendation

It is recommended that the Finance & Facilities Committee recommend that the Board of Health:

- 1) Receive Report No. 13-21FFC re: “2021 COVID-19 Vaccine-related costs” for information;*
- 2) Approve the 2021 COVID-19 Vaccine-related budget, outlined in Appendix B, as a one-time expense within the 2021 Annual Service Plan submission to the Ministry of Health.*

Key Points

- The Ministry of Health (MoH) directed public health units to ‘take all necessary measures’ to respond to COVID-19, including the roll-out of the Vaccine Program.
- Vaccine Program-related costs are to be submitted as a ‘one-time expense’ in the Annual Service Plan submission to the MoH. In 2021, associated funding is expected to flow in-year as opposed to end of year cost recovery.
- Four mass vaccination clinics have been established, with three of them currently operating, representing a significant operating expense to MLHU.

Background

On February 19, direction from the Manager, Funding and Oversight and Accountability and Liaison Branch of the Office of the Chief Medical Officer of Health, Public Health detailed that, “For the 2021 funding year, public health units are expected to take all necessary measures to continue to respond to COVID-19 in their catchment areas, support the Ministry of Health in the provincial roll-out of the COVID-19 Vaccine Program, and continue to maintain critical public health programs and services as identified in Board of Health approved pandemic plans.” As previously noted in [05-21FFC January 2021 Financial Situation](#), MLHU has launched a significant Vaccine Program for London and Middlesex in alignment with this direction. This has required investment in facilities (lease costs and fit-up), infrastructure (security systems, uninterrupted power sources, information technology), supplies, and human resources.

The Ministry of Health (MoH) has changed its COVID-19 expense submission process for 2021 (including vaccine program-related costs). Budgeted expenses are to be included in the Annual Service Plan (ASP) submission on April 1st and it is anticipated that funding will be flowed to Health Units in-year, as opposed to the cost-recovery approach undertaken in 2020.

Vaccine Program: Mass Vaccination Clinic Overview

To date, the MLHU Vaccine Program consists of three operational mass vaccination clinic sites and a fourth site that is nearly ready to open. In order to successfully execute this massive undertaking, ‘back office’ supports also required additional staffing resources. For example, in order to recruit sufficient staff to fulfill clinical and administrative roles required in each clinic, external recruiters were hired to assist with screening and interviewing of candidates. Similarly, to ensure adequate support for the provincial electronic

documentation tool mandated for use in this work, additional Information Technology staff have also been recruited. With adequate supplies serving as a critical dependency for each clinic, logistics coordinators were also hired to support this important function at each site. [Appendix A](#) provides an overview of the leadership and staffing structure for each clinic.

The Agriplex at the Western Fair was the first mass vaccination clinic in the London and Middlesex region. With 21 vaccination stations, the Agriplex at its maximum capacity can vaccinate 2,000 individuals per day. This site is operated by London Health Sciences Centre (LHSC) under the oversight of MLHU and all costs related to operating this site are being submitted directly to the MoH by LHSC per Ministry direction. A Memorandum of Agreement is in place to support the collaboration between organizations.

The Mt. Brydges vaccination clinic was the second to open in the region on February 18th. Located at the Caradoc Community Centre, the site has a maximum of seven (7) vaccination stations, and at its maximum capacity can vaccinate 550 individuals per day. Middlesex County supported the launch of this site by assisting in the fit-up of the facility and by providing Community Emergency Response Volunteers (CERV) to work in greeter and navigator roles at the clinic. Transition of these roles to paid staff positions is underway as CERV deployment is intended to be for short-term timeframes only.

The vaccination clinic located at the North London Optimist Community Centre (NLOCC) opened on March 18th and has a maximum of 22 vaccination stations; at its maximum capacity NLOCC can vaccinate over 2,000 individuals per day. The fourth vaccination clinic is nearly ready to open at Earl Nichols Arena, pending finalized facility requirements and receipt of sufficient vaccine supply from the province. Another large site, it has a maximum of 22 vaccination stations, and at its maximum capacity can also vaccinate over 2,000 individuals per day. This location will be operated with leadership support (Clinical Supervisors) and vaccinator staffing provided by the Thames Valley Family Health Team (TVFHT). Both NLOCC and Earl Nichols sites are supported by City of London staff who have been recruited to serve in the greeter and navigator roles at these clinics.

The three (3) vaccination clinics (Agriplex not included) represent an almost doubling of MLHU baseline staffing pre-pandemic. The associated costs are therefore significant and are represented in [Appendix B](#).

Next Steps

Detailed budget projections have been completed for the MLHU COVID-19 Vaccine Program and will be submitted to the MoH upon Board of Health approval as part of the ASP. As noted in the '*COVID-19 Verbal Update*' of March 18, 2021, MLHU has secured an expansion of its rotating credit facility to ensure organizational cash flow can be maintained in the event of MoH funding delays.

This report was prepared by the Healthy Organization Division.



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