



TO: Chair and Members of the Finance & Facilities Committee

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

DATE: 2021 July 15

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## **COVID-19 CASE & CONTACT MANAGEMENT / VACCINE CLINIC BUDGET UPDATE**

### ***Recommendation***

*It is recommended that the Finance & Facilities Committee recommend that the Board of Health receive an update on COVID-19 Case and Contact Management and Vaccine Clinic budget as described in Report No. 18-21FFC re: “COVID-19 Case & Contact Management / Vaccine Clinic Budget Update”.*

### **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.
- Up until April 30, 2021, MLHU has spent a total of \$6.1 million on COVID-19 response, including \$3.6 million on case & contact management and \$2.5 million on vaccine clinics.

### **Background**

The MoH directed “...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 rollout of the COVID-19 Vaccine Program, and continue to maintain critical public health programs and services.” The Ministry has provided assurances that processes will be in place to facilitate the reimbursement of extraordinary costs incurred in 2021.

### **COVID-19 Case and Contact Management (CCM)**

In addition to redeploying staff members to COVID-19 work, the Middlesex-London Health Unit (MLHU) has hired numerous temporary staff members to provide CCM support in containing the spread of the virus. The Board of Health has approved ([Report No. 04-21FFC](#)) a budget for expenses above and beyond what can be covered through MLHU’s operating budget in the amount of \$7,274,786 specifically for COVID-19 CCM. Up until April 30, 2021 \$3,636,546 has been spent on CCM as presented below:

	COVID-19 CCM		
	30-Apr	2021 Budget	Variance
Expenditures			
Salary & Wages	3,011,627	5,836,950	2,825,323
Benefits	359,539	960,110	600,571
Travel	2,600	10,000	7,400
Program Supplies	24,243	264,795	240,552
Occupancy Costs	83,727	63,919	(19,808)
Professional Services	24,214	115,253	91,039
Furniture & Equipment	101,705	13,461	(88,244)
Other Program Costs	28,890	10,295	(18,595)
<b>Total Expenditures</b>	<b>3,636,546</b>	<b>7,274,783</b>	<b>3,638,237</b>

### COVID-19 Vaccine Program

MLHU has implemented a mass vaccine clinic rollout to administer COVID-19 vaccines to the communities we serve. A comprehensive program for mass immunization clinics was presented April 1, 2021 ([Report No. 13-21FFC](#)) with an approved budget of \$21,423,152. The first clinic in Mt. Brydges became operational February 18, 2021, while the second at North London Optimist Community Centre (NLOCC) was operational March 17, 2021. Some of the costs related to the vaccine clinics are yet to be received from our partners as there typically is a delay in setting up initial billing processes with some partner organizations.

Costs incurred for the vaccine clinics until April 30, 2021 amount to \$2,465,447 and are presented below:

	COVID-19 VACCINE		
	30-Apr	2021 Budget	Variance
Expenditures			
Salary & Wages	1,380,634	15,627,869	14,247,235
Benefits	198,804	2,570,784	2,371,980
Travel	39,936		(39,936)
Program Supplies	214,699	1,519,966	1,305,267
Staff Development	570		(570)
Occupancy Costs	37,878	106,305	68,427
Professional Services	337,004	862,573	525,569
Furniture & Equipment	255,922	735,656	479,734
<b>Total Expenditures</b>	<b>2,465,447</b>	<b>21,423,153</b>	<b>18,957,706</b>

### Conclusion

The Health Unit will continue to monitor costs associated with COVID-19 case and contact management and the vaccine clinics and provide updates as necessary.

This report was prepared by the Healthy Organization Division.

A handwritten signature in black ink, appearing to read 'C. Mackie'.

Christopher Mackie, MD. MHS, CCFP, FRCPC  
Medical Officer of Health

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CEO (Interim)