



TO: Chair and Members of the Board of Health

FROM: Christopher Mackie, Medical Officer of Health / CEO

DATE: 2018 March 15

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## 2018 ANNUAL SERVICE PLAN AND BUDGET SUBMISSION

### ***Recommendation***

*It is recommended that the Board of Health:*

- 1) *Approve the 2018 Annual Service Plan and Budget Submission (the “Annual Service Plan”) in the gross amount of \$20,683,800 [as appended to Report No. 014-18](#); and*
- 2) *Direct staff to submit a signed copy of the 2018 Annual Service Plan to the Ministry of Health and Long-Term Care.*

### **Key Points**

- The Ministry of Health and Long-Term Care (MOHLTC) has introduced the Annual Service Plan and Budget Submission (hereafter “Annual Service Plan”), a comprehensive annual report to be prepared by the Board of Health to communicate to the Ministry its program plans and budgeted expenditures for the coming year.
- The 2018 Annual Service Plan includes budget information and program plans previously outlined in the 2018 Proposed Budget Summary for Ministry-funded programs only (both cost-shared and 100-percent-funded programs).

### **Background**

The 2018 Annual Service Plan has been introduced to align local public health services funding and delivery with the Ontario Public Health Standards; it replaces the Programs-Based Grants Budget Submission. The Annual Service Plan is organized according in similar order to the Foundational and Program Standards under the newly rolled-out Public Health Standards. The Board of Health is now required to provide both narrative program plan details and budgeted financial data.

The Board of Health is also asked to identify local priorities within each program area and to provide a summary of the data used to support program delivery decisions based on an assessment of community needs, while also meeting all requirements under the Standards. In addition, the Board of Health is required to include budget information and program plans on cost-shared and 100% Ministry-funded programs only. Information supplied as part of the Health Unit’s Annual Service Plan are based on the Board-approved budget for 2018.

The Ministry’s deadline to submit the 2018 Annual Service Plan was March 1, 2018. The Ministry accepted a draft copy from MLHU on that date, provided that a signed copy be filed within a reasonable time frame.

## Key Features of the New Reporting Format

The Annual Service Plan includes a Community Assessment, wherein the Board of Health has an opportunity to describe the communities being served, to identify strategic program and service delivery decisions, current priorities, opportunities, and challenges. In addition, this section of the Plan allows the Board to highlight information regarding local health issues, priority populations, community assets and needs, political climate, and public engagement.

The Board of Health can use the Annual Service Plan to outline for the MOHLTC how it will operationalize the directions and priorities as set out in its strategic plan. The Annual Service Plan is designed so that the Board may describe in detail the specific programs and services being delivered within the context of the Ontario Public Health Standards.

The Board has the opportunity to:

- Identify gaps in service delivery and describe how they are being addressed via local assets and partnerships;
- Demonstrate how programs and services align with the priorities of the communities being served, as identified in population health assessments;
- Demonstrate how population health information is used to identify local health needs and priority populations for each program area;
- Identify the approach used to establish program delivery priorities; and
- Outline the use of funds for each program or service, and ensure that resources are allocated in a manner appropriate to each program and related services.

The 2018 Annual Service Plan, as filed with the MOHLTC, is attached as [Appendix A](#). The Plan provides detail on budgeted spending for cost-shared and 100% Ministry-funded programs in the gross amount of \$20,683,800.

## Conclusion

The 2018 Annual Service Plan and Budget Submission was introduced by the MOHLTC to align local public health services funding and delivery with the Ontario Public Health Standards, and to ensure that the Board of Health is providing programs and services in a manner that addresses the health needs identified within the communities that it serves. The 2018 Annual Service Plan includes budget information and program plans that were previously outlined in the 2018 Program and Budget Templates (PBTs).

This report was prepared by the Finance Team, Corporate Services Division.



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