


Item No. 11.1.4
Halifax Regional Council
April 13, 2010

TO: Mayor Kelly and Members of Halifax Regional Council



SUBMITTED BY:

Dan English, Chief Administrative Officer



Mike Labrecque- DCAO Corporate Services and Strategy

DATE: March 19, 2010

SUBJECT: EMO Reserve Withdrawal - H1N1 Response

ORIGIN

- The requirement to install environmental controls at key HRM locations to reduce risk of service disruptions caused by staffing levels (business continuity).
- The requirement to administer additional H1N1 immunization serum; which is above the regular HRM seasonal flu vaccination program budget.

RECOMMENDATION

It is recommended that Halifax Regional Council:

1. Authorize the proposed H1N1 response initiatives to a maximum of \$40,000 with funding from EMO Cost Recovery Reserve - Q314, for 2009/2010 fiscal year, as per the budget implications section.

BACKGROUND

The H1N1 flu virus is a new strain of pandemic influenza. Pandemics typically impact governments in three ways: a) interruption of demands for goods and services, b) interruptions to supply chain, and c) increases in employee absenteeism by 20 - 25% or higher during peak periods, which will impact the ability to deliver service.

Governments plan for pandemics to reduce the risk of business failure, provide a safer workplace, and to form part of a comprehensive business continuity plan. The actions with respect to the installation of environmental controls and vaccination are made within the context of HRM's business continuity and infectious disease plans.

DISCUSSION

The purpose of the EMO Reserve is "to provide a source for certain internal HRM departments to charge unbudgeted expenses arising out of a response to an emergency event."

Environmental Controls

Environmental controls such as sneeze guards, are one of the ways to help prevent the spread of H1N1, in addition to other steps such as promoting good hand-washing, social-distancing; sneezing and coughing in your sleeve, having hand sanitizer widely available, and stepping up cleaning activities.

Presently, sneeze guards have been installed in 17 locations (list attached), at a total cost of \$28,780.65. The current list is not exhaustive, and some additional locations may be added. For example, Library locations have not yet been identified.

H1N1 Vaccinations

Recognizing its responsibility for providing continuous municipal services in the case of pandemic flu outbreak, HRM decided to minimize the potential for municipal staff contracting H1N1 during performance of duties by offering the H1N1 vaccine. Initially, the entire municipal workforce was to be offered the vaccine, however, when the vaccine shortage was announced by Health Canada, the plan was scaled back to only include first responders: Firefighters, front-line Police Officers and a group of Metro Transit Access-a-Bus operators providing transportation services for individuals with disabilities. H1N1 Vaccination Clinics for First Responders began on November 2, 2009 with approximately 900 Employees receiving the inoculation.

When additional vaccine became available through Health Canada for the general population, H1N1 clinics began on December 3, 2009 for all HRM employees who were interested in receiving it. Upon completion of H1N1 vaccination clinics, 1655 HRM employees received the vaccination. Seasonal flu vaccinations were also offered simultaneously and a total of 1321 HRM employees also received this vaccination. The total cost to administer the H1N1 and Seasonal flu vaccinations was \$13,431.55.

BUDGET IMPLICATIONS

Funding is available in the EMO Cost Recovery Reserve - Q314. The budget availability has been confirmed by Financial Services. The installation of environmental controls will be paid for

through the Facility Upgrade account CBX01153, and at the end of the 2009/2010 fiscal year, the actual cost for the installations would be replenished from the EMO Cost Recovery Reserve.

Similarly, administering the additional vaccines would be paid for through the seasonal flu program which is budgeted for in 2009/2010 Operating account A210-6919, and only the actual amount of additional expenditures, to a maximum of \$10,000 would be reimbursed at the end of the year. These expenditures are in compliance with the EMO Reserve Business Case.

Budget Summary:	EMO Cost Recovery Reserve - Q314	
	Uncommitted Funds	\$312,751
	Less: H1N1 Environmental Controls	\$ 30,000
	Less: H1N1 Additional vaccinations	\$ 10,000
	Projected Uncommitted Balance March 31, 2010	\$272,751

FINANCIAL MANAGEMENT POLICIES / BUSINESS PLAN

This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Capital and Reserve budgets, policies and procedures regarding withdrawals from the utilization of Capital and Operating reserves, as well as any relevant legislation. If approved, by EMT and Council, this report will increase reserve withdrawals in 2009/10.

ALTERNATIVES

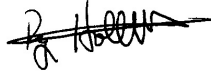
N/A

ATTACHMENTS

Attachment "A" Environmental Controls - Locations

A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/cagenda.html> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

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Financial Approval by: _____
Cathie O'Toole, CGA - Director of Finance/CFO 490-6308

Environmental Controls - Locations

Installation locations:

Dixon Centre
Lakeside Rec. Centre
Gordon Snow Centre
North Preston Rec. Centre
Middle Musquodoboit Elementary School
Le Brun Centre
Alderney Gate, 2nd Floor
Cole Harbour Place
Scotia Square
Cole Harbour Rec. office
Acadia Community Centre
Citadel High Community Centre
Bloomfield Centre
Needham Centre
Sheet Harbour
Musquodoboit Harbour
West End Mall, Developmental Service Cr.