

# Public Health Sudbury & Districts 2023 Budget Presentation

Councillor René Lapierre

Dr. Penny Sutcliffe, Medical Officer of Health/CEO

City of Greater Sudbury Finance & Administration Committee

January 17, 2023



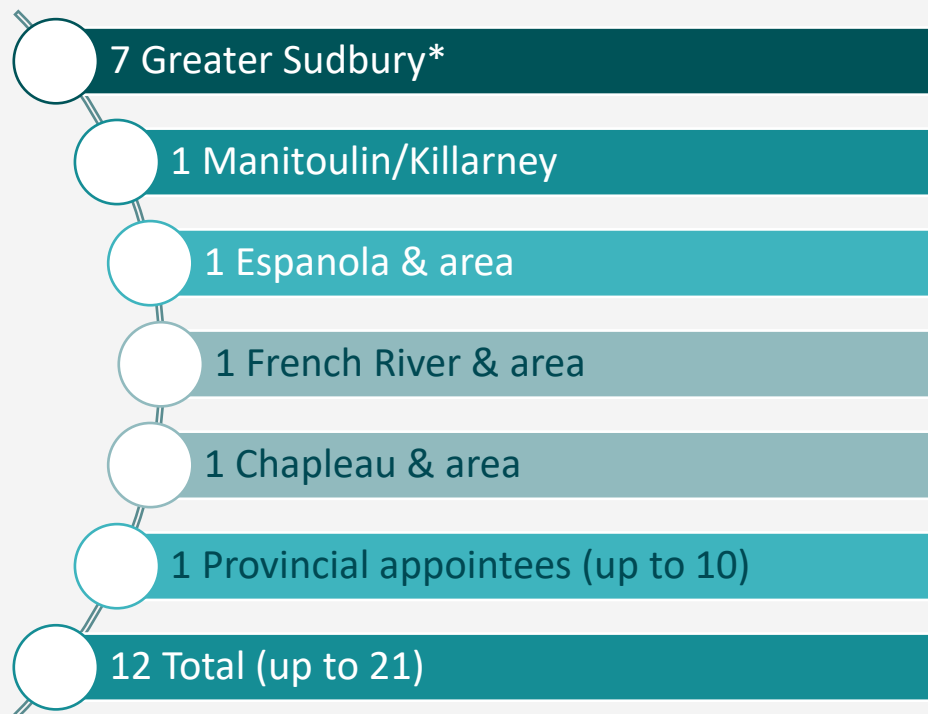
**Public Health**  
**Santé publique**  
SUDBURY & DISTRICTS

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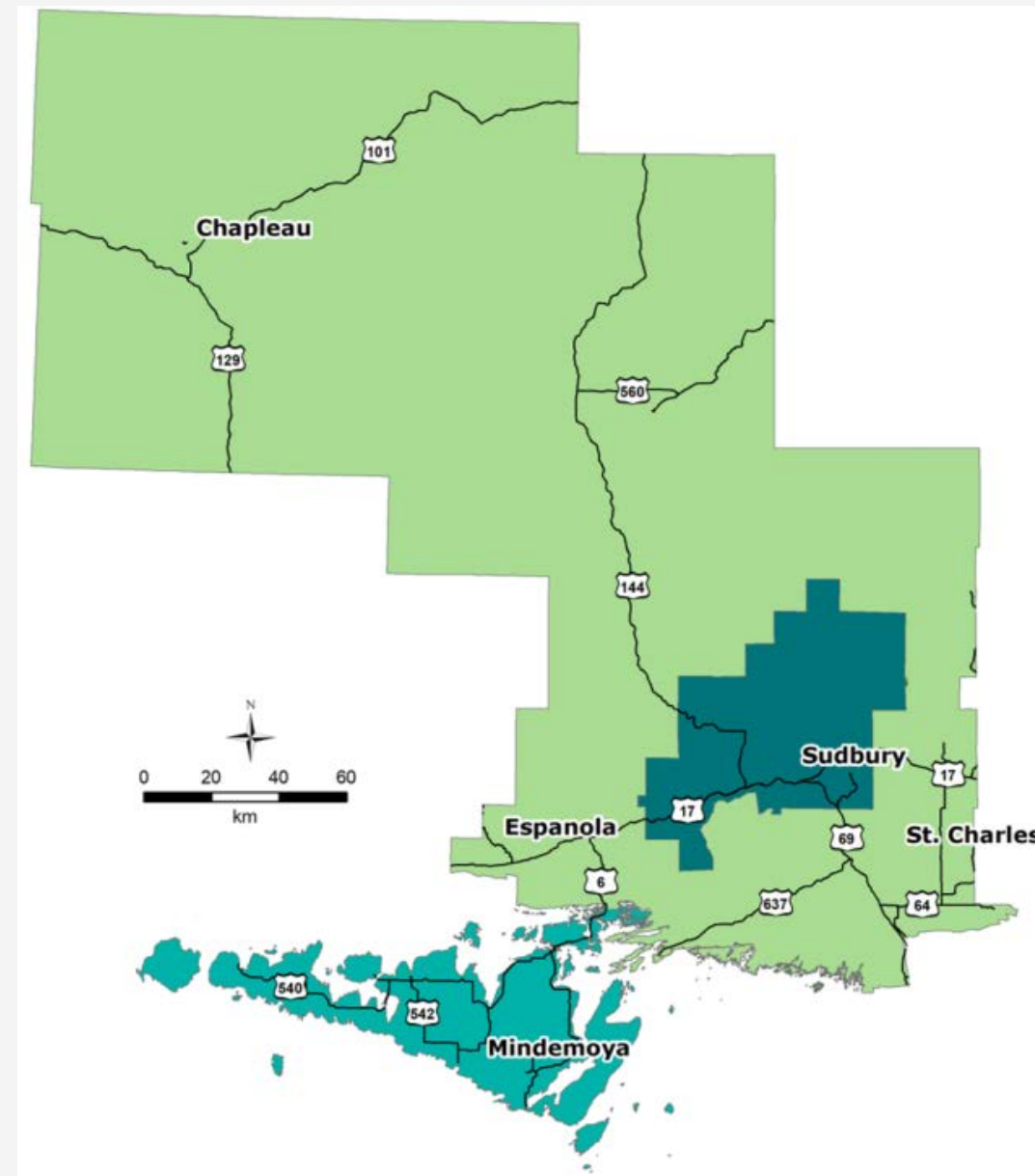
**We are  
Public  
Health**

# Board of Health

## Members and areas



\*At least one councillor; at least one non-councillor.





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# 2023 Operating Budget

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Public Health Sudbury & Districts

# Board of Health Approved Budget 2023

**The Board of Health approved 2023 cost-shared\* operating budget for Public Health Sudbury & Districts is \$28,549,210**

**Total cost-shared budget** compared with 2022:

- **1.43%** increase (\$402,528)
- 0% increase provincial base funding
  - Same provincial mitigation grant and unorganized territories funding
- 3.75% increase municipal funding (\$340,428)
  - \$3.17 annual per person increase (\$58.43)

**City of Greater Sudbury** compared with 2022:

- **3.17%** increase (\$247,793)

\*Shared between province and municipalities at up to 70% provincial; excludes 100% provincially funded programs; excludes extraordinary COVID-19 expenses



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# Context of Public Health Operations

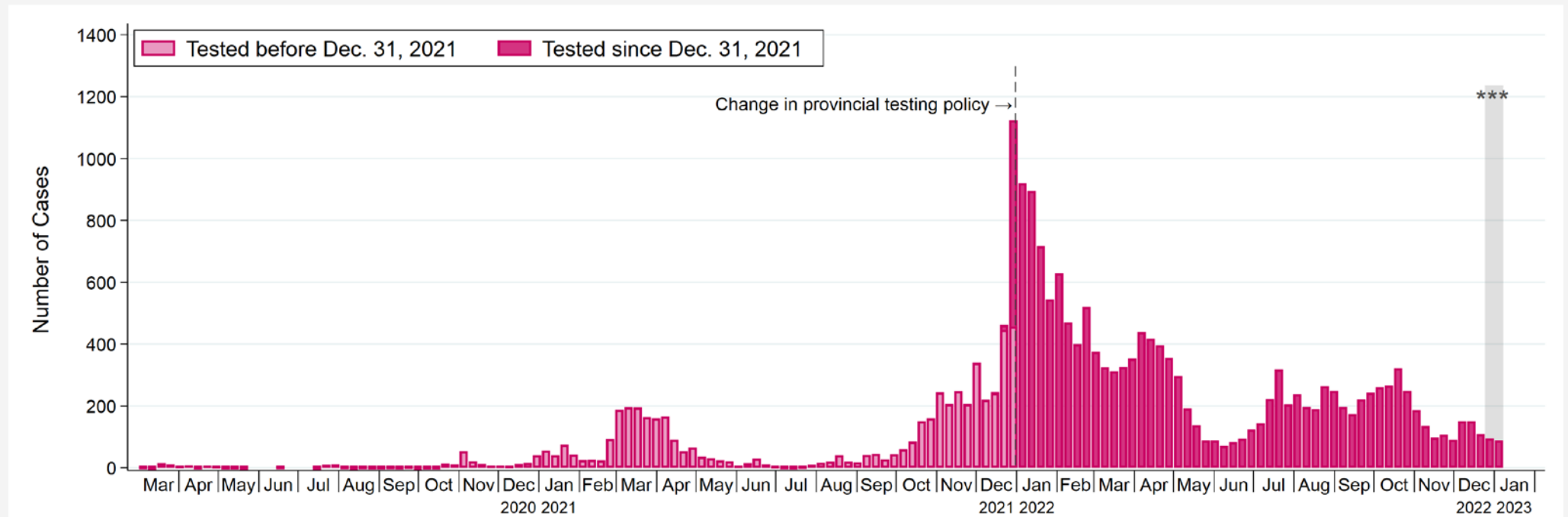
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# Environmental Context

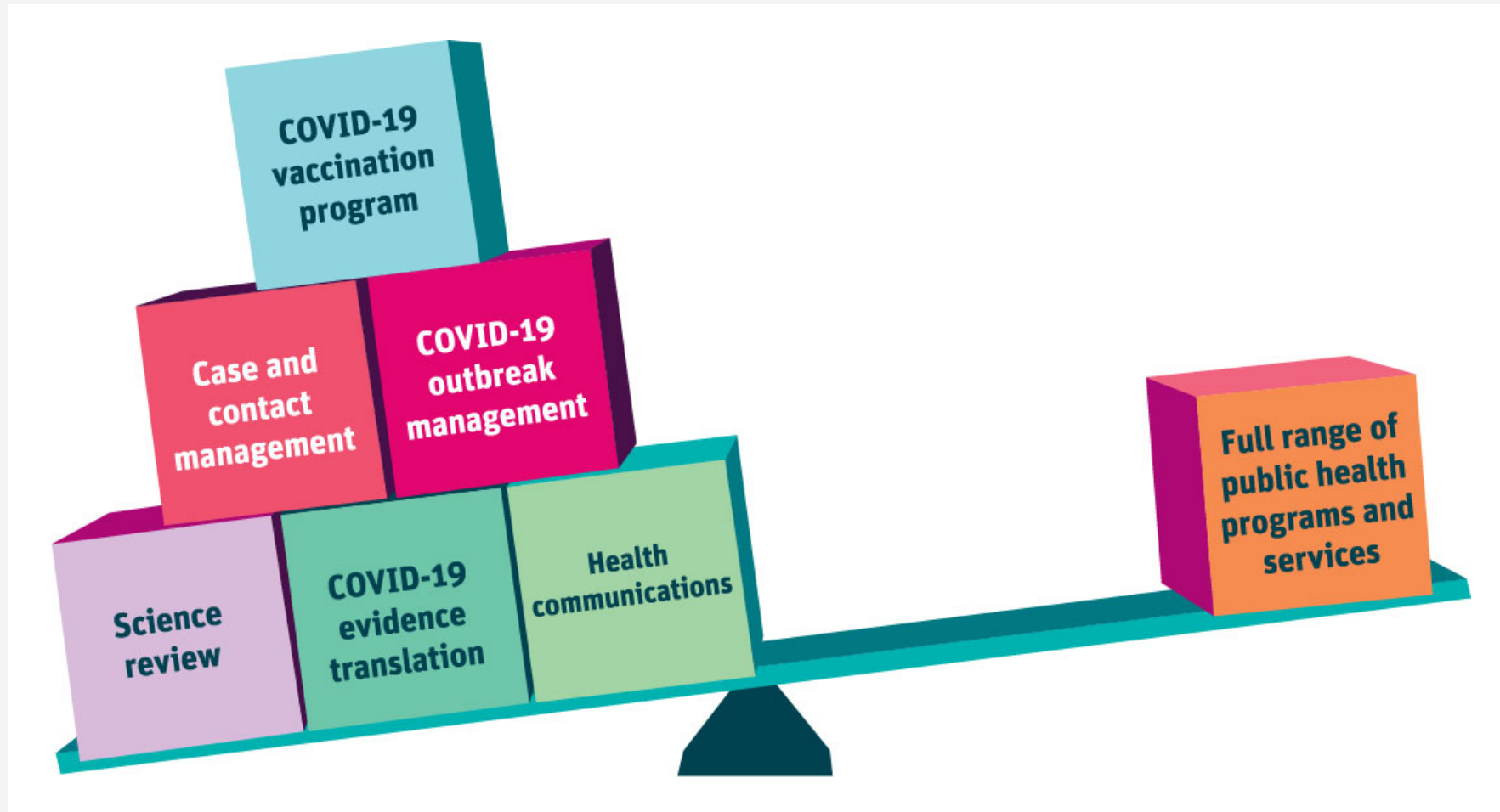
## COVID-19 in Sudbury and districts

- As of January 11, 2023 (2pm), our region has seen **21 636 reported cases** of COVID-19 and **197 COVID-related deaths**.
- **Almost three quarters of those cases (71%) and deaths (75%) occurred in 2022.**

### Confirmed COVID-19 cases, by week, Sudbury and districts



# Pandemic Priority since 2020





# Opportunity Costs

Since March 2020:

- Diversion of **25% to 85%** of cost-shared budget to COVID-19 (adjusted to response intensity)
- Stopped or radically reduced most other public health programs and services

Mutli-year diversion of resources:

- Cumulative backlog of public health programs and services
- Growing and unmet community needs



# Public Health's Four Recovery Priorities

Getting children back  
on track



Fostering mental  
health gains



Levelling up  
opportunities for health



Supporting safe spaces

# From risk to recovery and resilience

By prioritizing recovery activities and reducing the growing backlog of services and unmet needs, **Public Health Sudbury & Districts** is an active partner in the local **recovery endeavour**—creating and contributing to post-pandemic strong and resilient communities.





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# Funding Context and Budget 2023

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# Public Health Funding Framework

## *Health Protection and Promotion Act*

### Obligated municipalities:

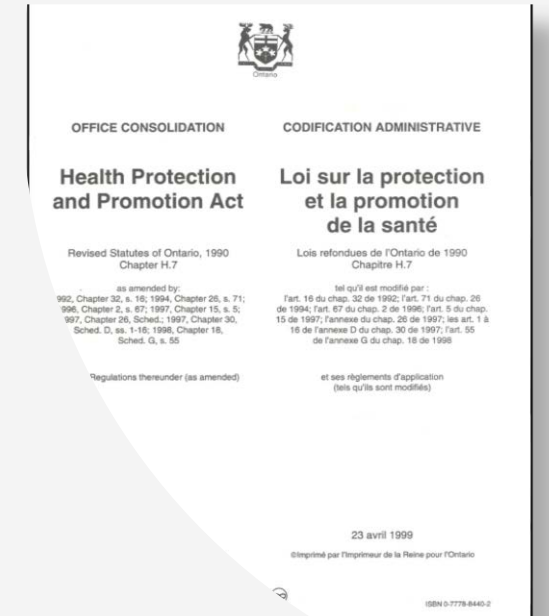
- Shall pay the expenses incurred by or on behalf of the board of health [or MOH] of the health unit in the performance of its functions and duties under this or any other Act.

### Boards of health:

- Shall give annually to each obligated municipality in the health unit notice

### The Minister:

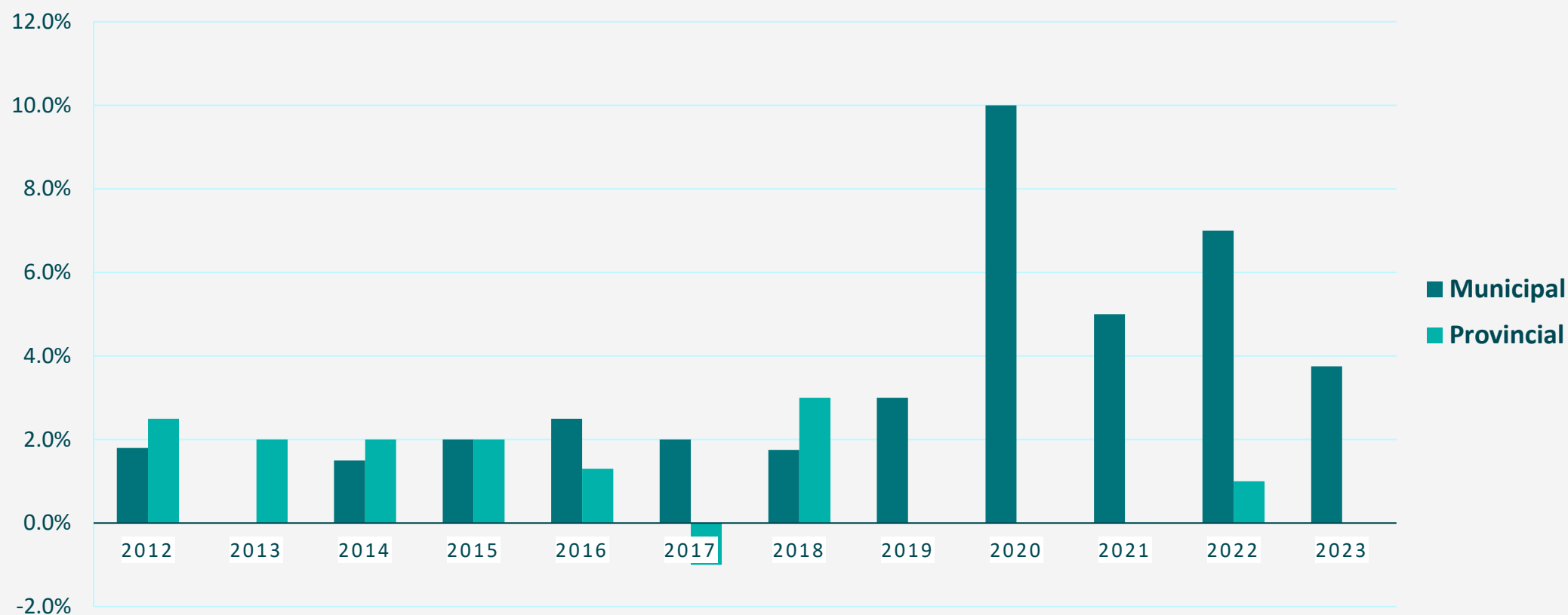
- May make grants for the purposes of this Act on such conditions as he or she considers appropriate.



# Year-over-year Comparisons

Municipal and provincial cost-shared base funding changes

2012 - 2023





# 2023 Budget Assumptions

1. Provincial **mitigation grant** (\$1 179 500) available in 2023, offsetting municipal costs associated with provincial funding policy change announced in 2019 (same level as 2020, 2021, and 2022).
2. **Base provincial funding** in 2023 will include the 1% increase announced in 2022.
3. Any increase in expenses must be covered by **municipal funds**.
4. Continued availability of provincial funds to cover **extraordinary COVID-19 costs** if cost-shared base budget cannot cover.
5. With no enhancements, **fixed costs** continue to increase at approximately \$550,000 per year. Canada's inflation rate year over year was 6.9% in September.
6. Significant impact of COVID-19 response on our **workforce** has resulted in higher levels of leaves, resignations, and retirements.
7. Intensification of **community needs** for Public Health programs and services (e.g. pandemic response; recovery priorities; compliance with *Health Protection and Promotion Act*; full scope of Ontario Public Health Standards).

# 2023 Budget Work-up

## Starting point

- \$640K shortfall
  - \$682K increase in expenditures
  - \$42K increase in provincial funding to reflect full year 1% increase announced in 2022

## Mitigation

- Balanced budget
  - \$340K municipal increase (\$3.17/person/year)
  - \$20K increase in interest revenue
  - \$276K cost reduction initiatives



# 2023 Budget

Composition and comparison with 2022 budget lines

## 2023 Budget Composition

Of the overall 1.43% increase:	
Salary ▽	-0.09%
Benefits △	0.16%
Non-salary △	1.36%
<b>Total % △</b>	<b>1.43%</b>

## 2023 Budget vs 2022 Budget Lines

2023 compared with 2022:		
Salary ▽	\$(25,262)	-0.14%
Benefits △	\$45,538	0.78%
Non-salary △	\$382,252	10.59%
<b>Total budget △</b>	<b>\$402,528</b>	

# Capital Projects

## Paris Street



## Elm Place



	2021	%	2022	2023	
Municipalities	Population*	Population	Levy	Levy	Difference
Assiginack (Township of)	784	0.486%	41,668	45,811	4,143
Baldwin (Township of)	498	0.309%	27,908	29,099	1,191
Billings (Township of)	525	0.326%	27,687	30,677	2,990
Burpee and Mills (Township of)	245	0.152%	15,087	14,316	(771)
Central Manitoulin (Township of)	1,680	1.042%	94,555	98,165	3,610
Cockburn Island Township	5	0.003%	0	292	292
St. Charles	1,235	0.766%	63,884	72,163	8,279
Chapleau (Township of)	1,954	1.212%	105,828	114,176	8,348
French River	2,400	1.489%	131,194	140,236	9,042
Espanola Town	4,293	2.663%	241,057	250,848	9,791
Gordon/ Barrie Island	461	0.286%	24,813	26,937	2,124
Gore Bay Town	756	0.469%	40,838	44,174	3,336
Markstay-Warren	2,433	1.509%	128,652	142,165	13,513
Northeastern Manitoulin & the Islands (To	2,097	1.301%	117,655	122,532	4,877
Nairn & Hyman (Township)	408	0.253%	21,884	23,840	1,956
Killarney	365	0.226%	19,121	21,328	2,207
Sables-Spanish River (Township of)	2,803	1.739%	148,104	163,784	15,680
City of Greater Sudbury	137,868	85.532%	7,808,087	8,055,880	247,793
Tehkummah (Township of)	378	0.235%	20,060	22,087	2,027
TOTAL	161,188	100%	9,078,082	9,418,510	340,429
Per Capita Rate			55.26	58.43	3.17

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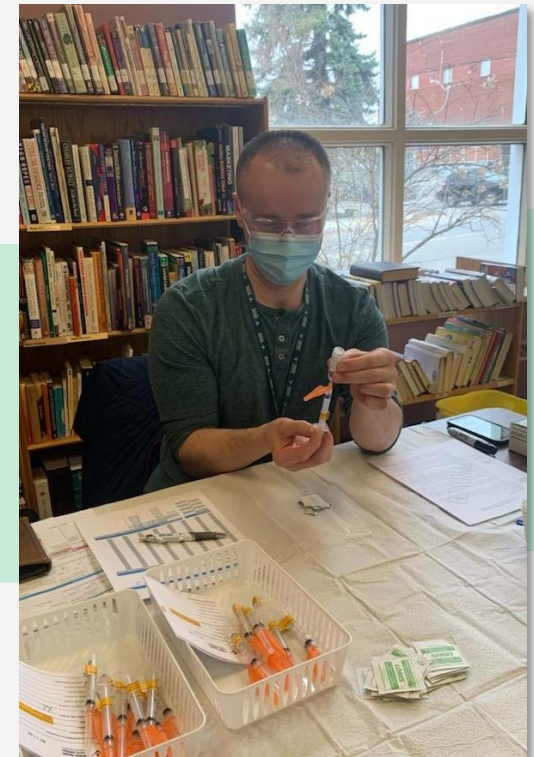
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# Thank you!

To the **City of Greater Sudbury** for your longstanding and unwavering support and collaboration – although always appreciated, even more critical during the pandemic crisis!





# We are Public Health

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We strive to achieve our vision of  
**healthier communities for all**  
by working with our communities to promote and  
protect health and to prevent disease for everyone.



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