

Public Health Sudbury & Districts Budget 2025

December 2, 2024

City of Greater Sudbury Finance & Administration Committee

René Lapierre, Councilor and Board of Health Chair

Dr. M. Mustafa Hirji, Acting Medical Officer of Health & CEO



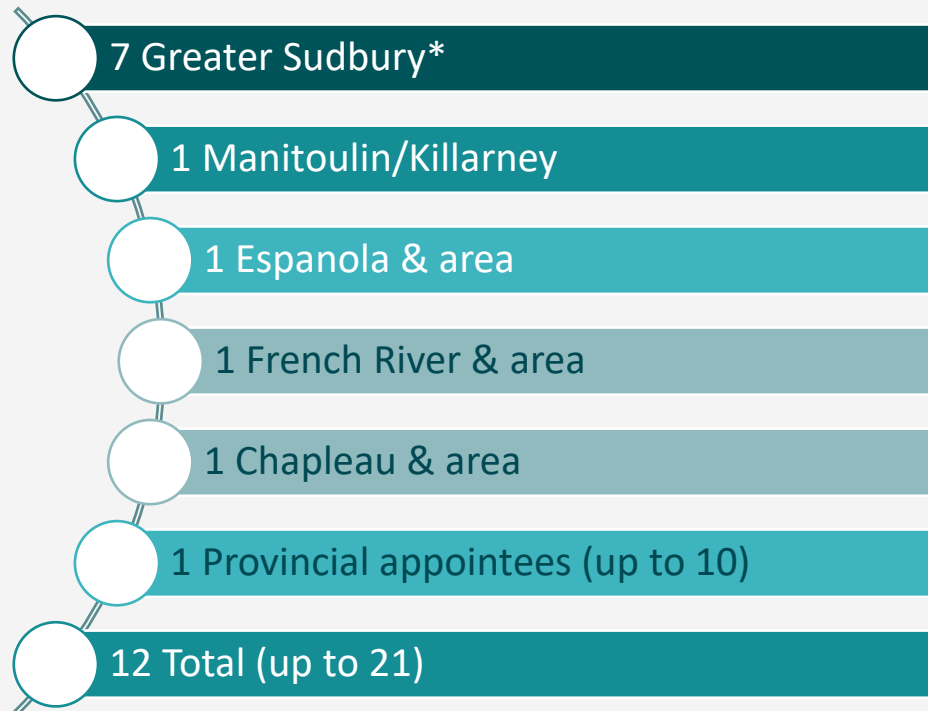
**Public Health
Santé publique**
SUDBURY & DISTRICTS



**We are
Public
Health**

Board of Health

Members and areas



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

City of Greater Sudbury appointees



René Lapierre



Pauline Fortin



Mike Parent



Michel Brabant



Abdullah
Masood



Mark Signoretti



Robert Barclay



2025 Operating Budget

Approved by the Board of Health

Outline

- Legal, Political, & Macroeconomic Context
- Operational Pressures
- Difficult Choices Made
- Budget Summary
- Levy Implications

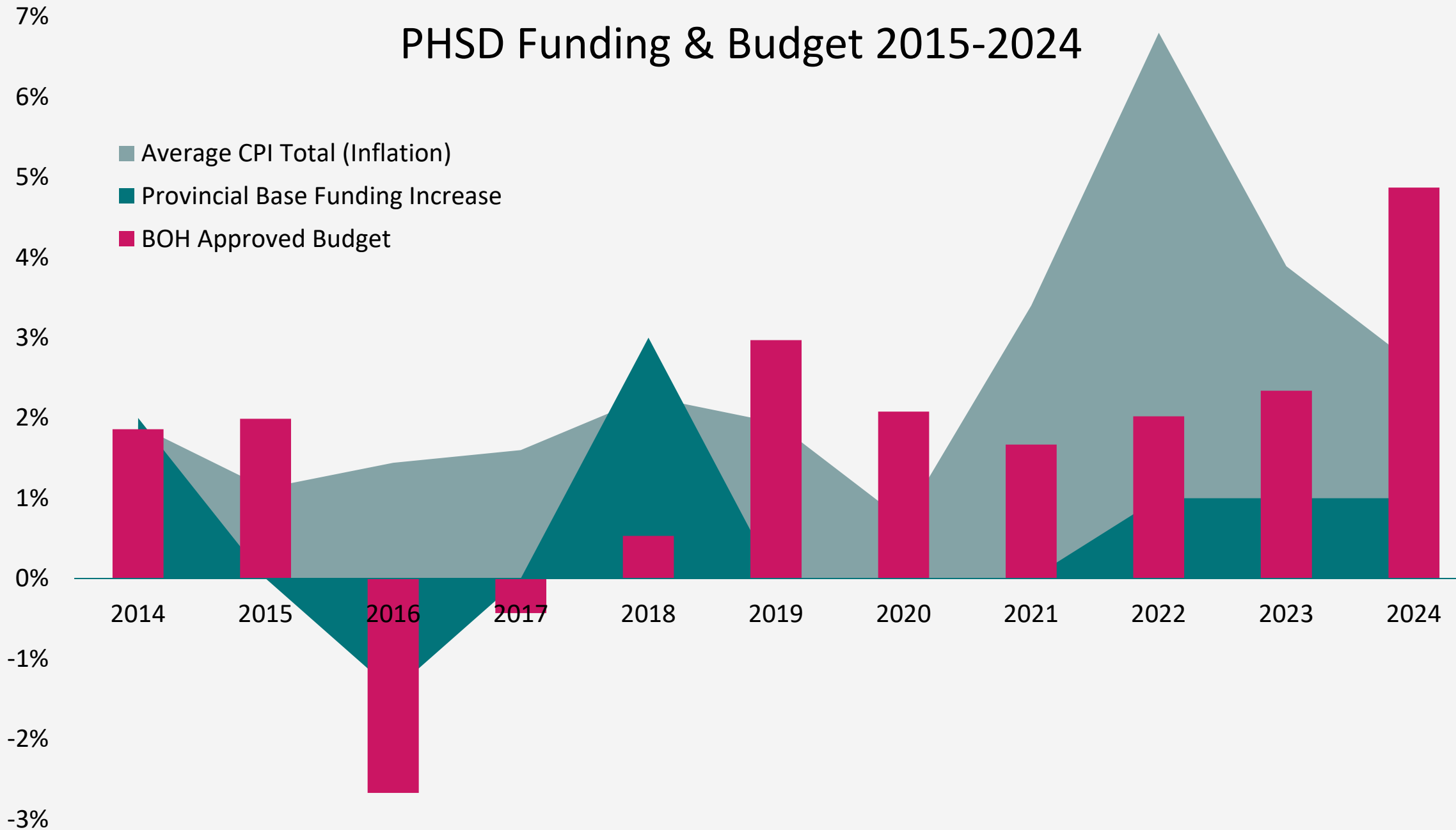
Health Protection & Promotion Act

Payment by obligated municipalities

72 (2) In discharging their obligations under subsection (1), the obligated municipalities in a health unit shall ensure that the amount paid is sufficient to enable the board of health,

- (a) to provide or ensure the provision of health programs and services in accordance with sections 5, 6 and 7, the regulations and the public health standards; and
- (b) to comply in all other respects with this Act and the regulations.

PHSD Funding & Budget 2015-2024



Guidance from Board Members

- Desire to limit the size of budget growth in 2025

NEWS RELEASE

Ontario Investing in a Stronger Public Health Sector

Province also increasing funding to municipalities to connect people to paramedics and ambulance services faster

August 22, 2023

[Health](#)

Table of Contents

- [1. Content](#)
- [2. Quick Facts](#)
- [3. Additional Resources](#)
- [4. Related Topics](#)

LONDON — The Ontario government is taking an important step forward to deliver on [Your Health: A Plan for Connected and Convenient Care](#) by increasing provincial funding for public health agencies to build a robust public health sector that has the support and resources needed to connect people to faster, more convenient care in their communities.

Starting January 1, 2024, the province will restore \$47 million in provincial annual base funding for public health units, which is the level previously provided under the 75 per cent provincial / 25 per cent municipal cost-share ratio. The province is also providing local public health units an annual one per cent funding increase over the next, three years so they can more effectively plan ahead and prepare. This will also allow time for the province to collaborate with municipalities on a longer-term sustainable funding agreement that will not put any additional financial burden on municipalities.

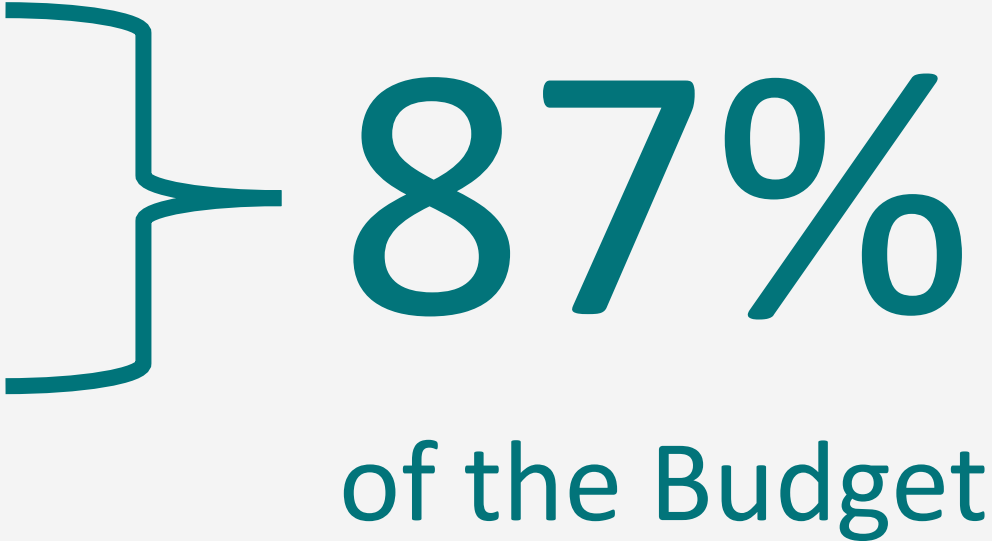
“Building a stronger public health system, with more convenient and consistent access to public health services, is one more way our government is connecting people in Ontario to health care closer to home,” said Sylvia Jones, Deputy Premier and Minister of Health. “The pandemic showed that we need a stronger public health system and this increased funding will help to create a more connected public health system that will support Ontario communities for years to come.”

The province will also work with its partners to refine and clarify the roles of local public health

1. Voluntary Mergers
2. Review of Ontario Public Health Standards
3. New Funding Model

Salaries & Benefits Growing Faster than CPI

Budget Component	% Increase
Benefits	15%
Salaries	Per CBAs



87%
of the Budget

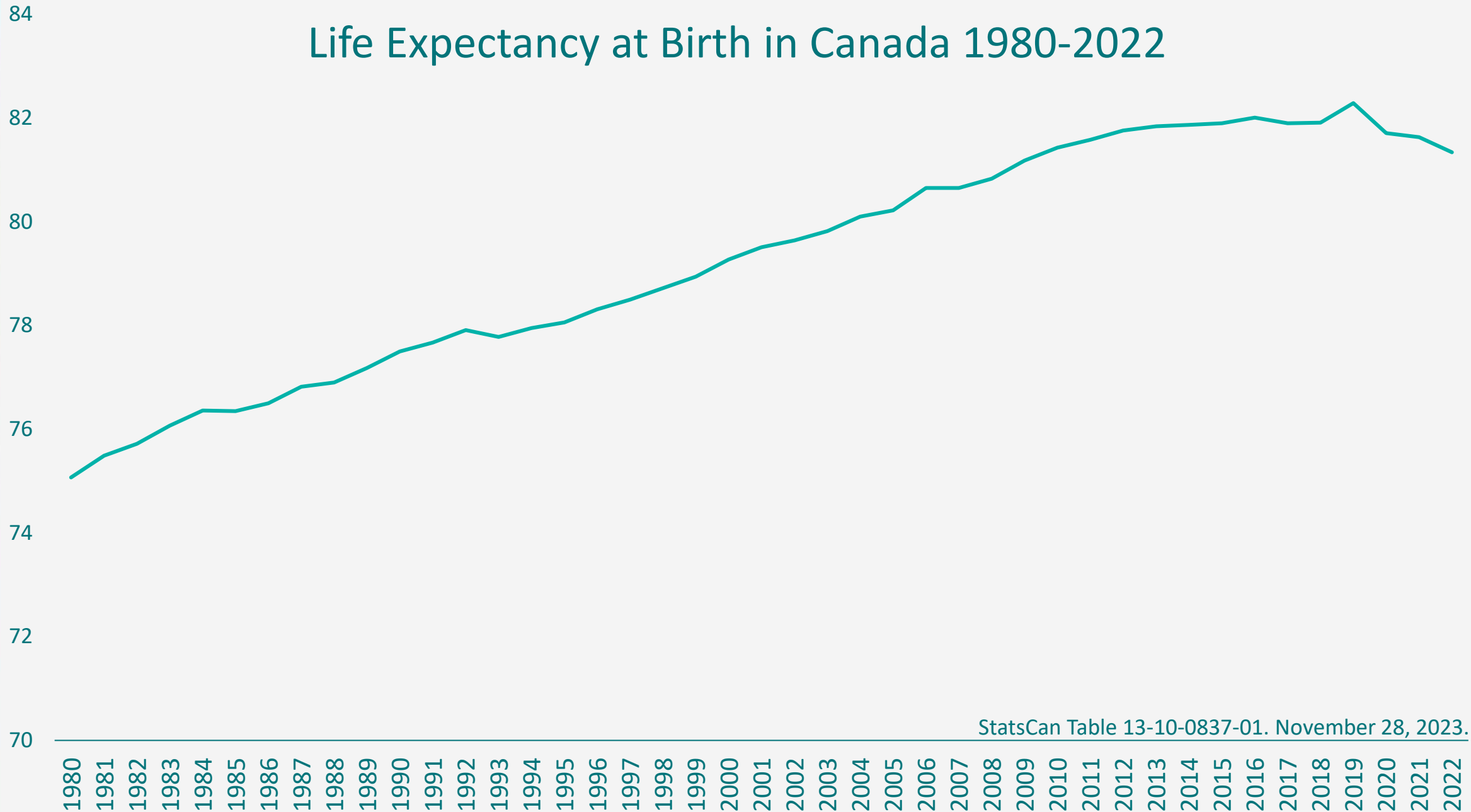
Staying Status Quo in Budget 2025

Growth in Expenditures to Stay Status Quo	\$1,076,444 (3.58%)
---	------------------------



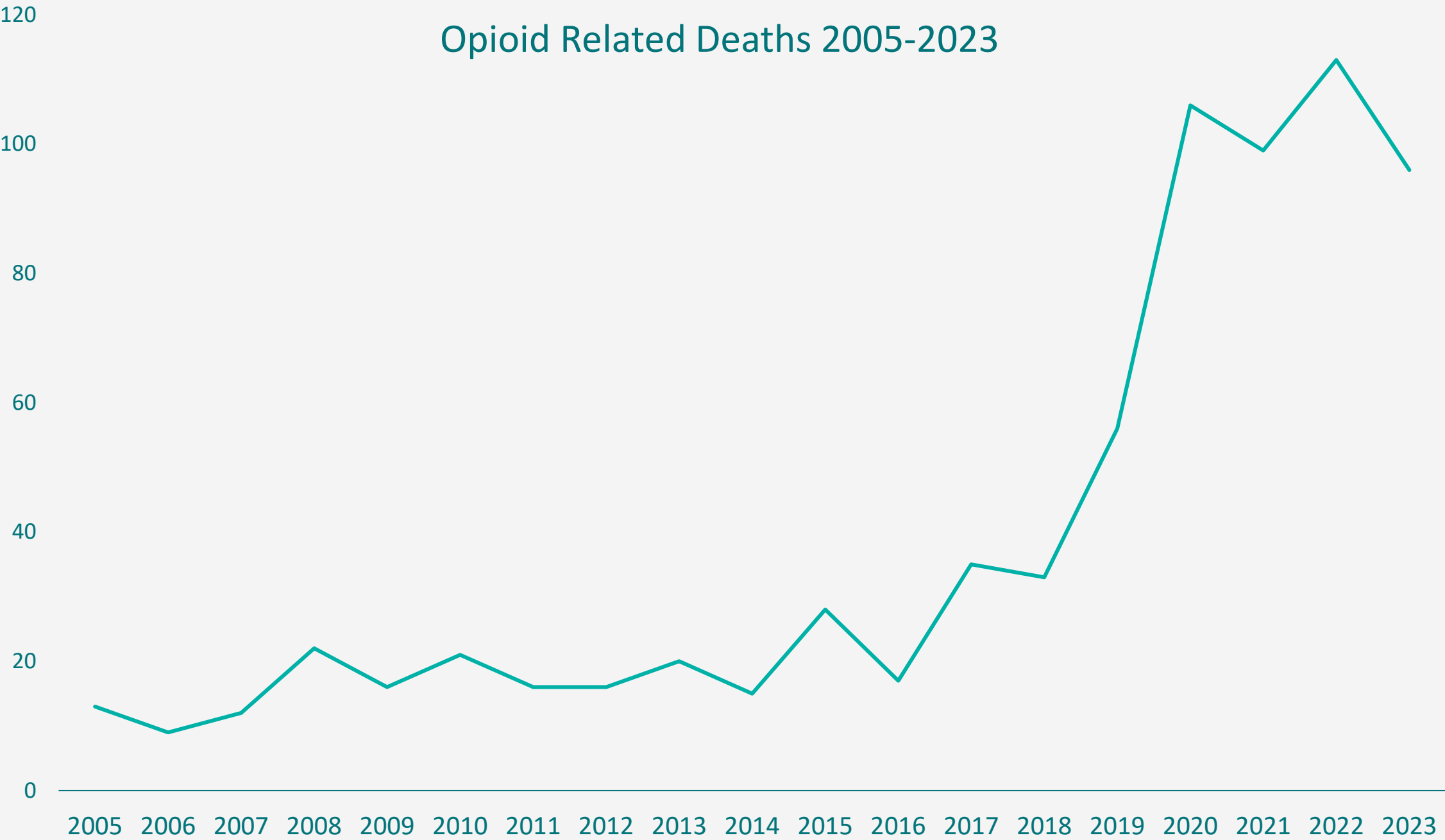
Operational Pressures

Life Expectancy at Birth in Canada 1980-2022

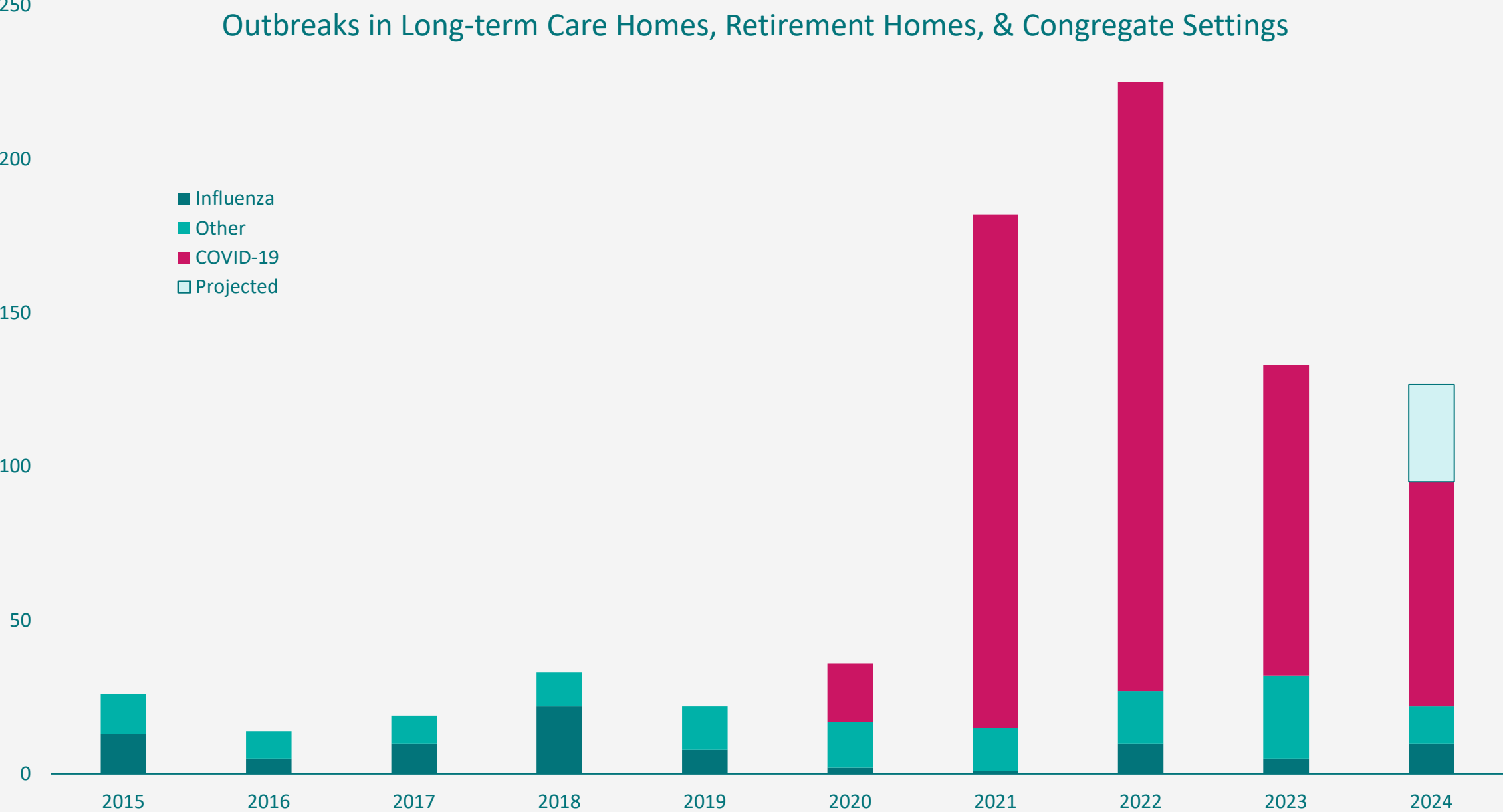


StatsCan Table 13-10-0837-01. November 28, 2023.

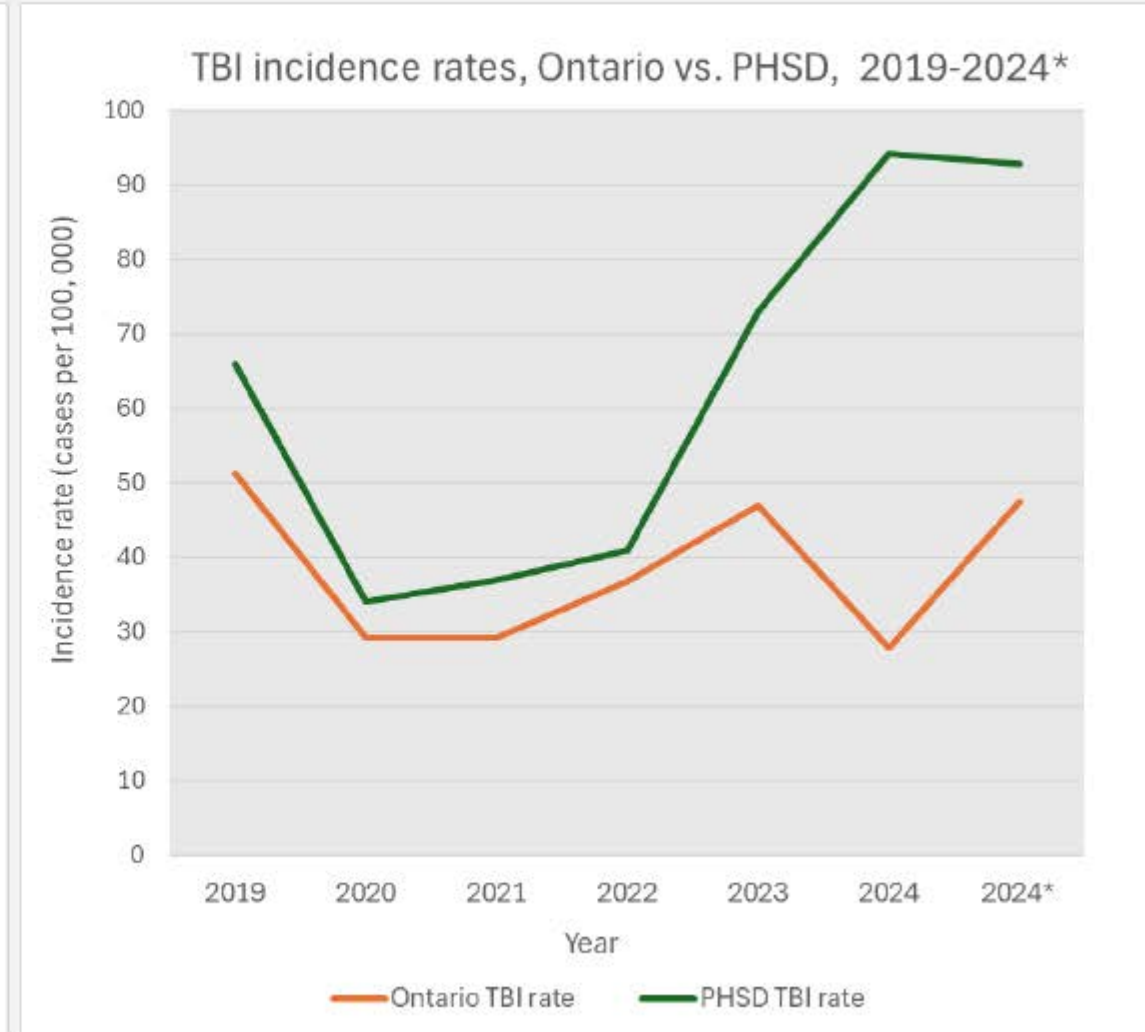
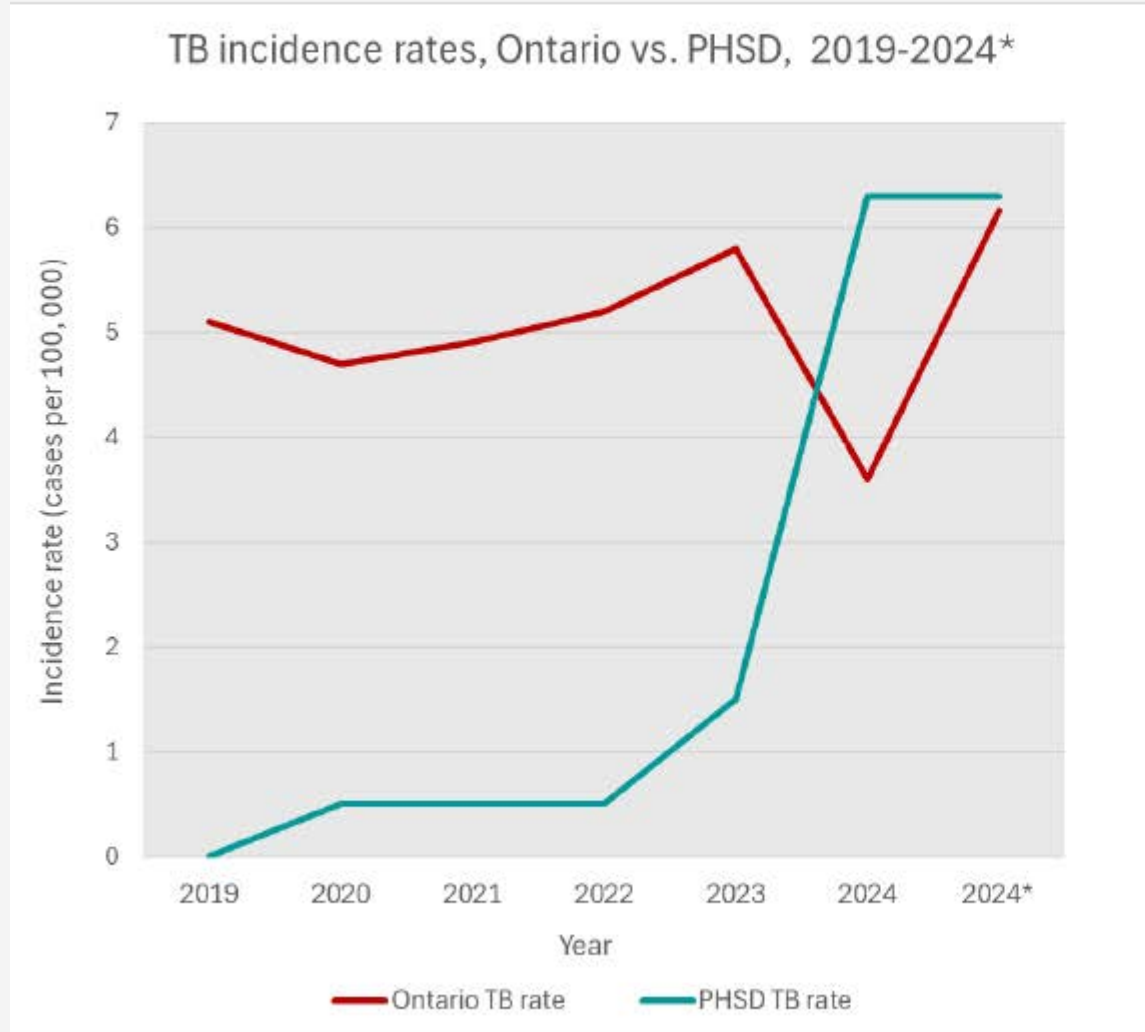
Opioid Related Deaths 2005-2023



Outbreaks in Long-term Care Homes, Retirement Homes, & Congregate Settings

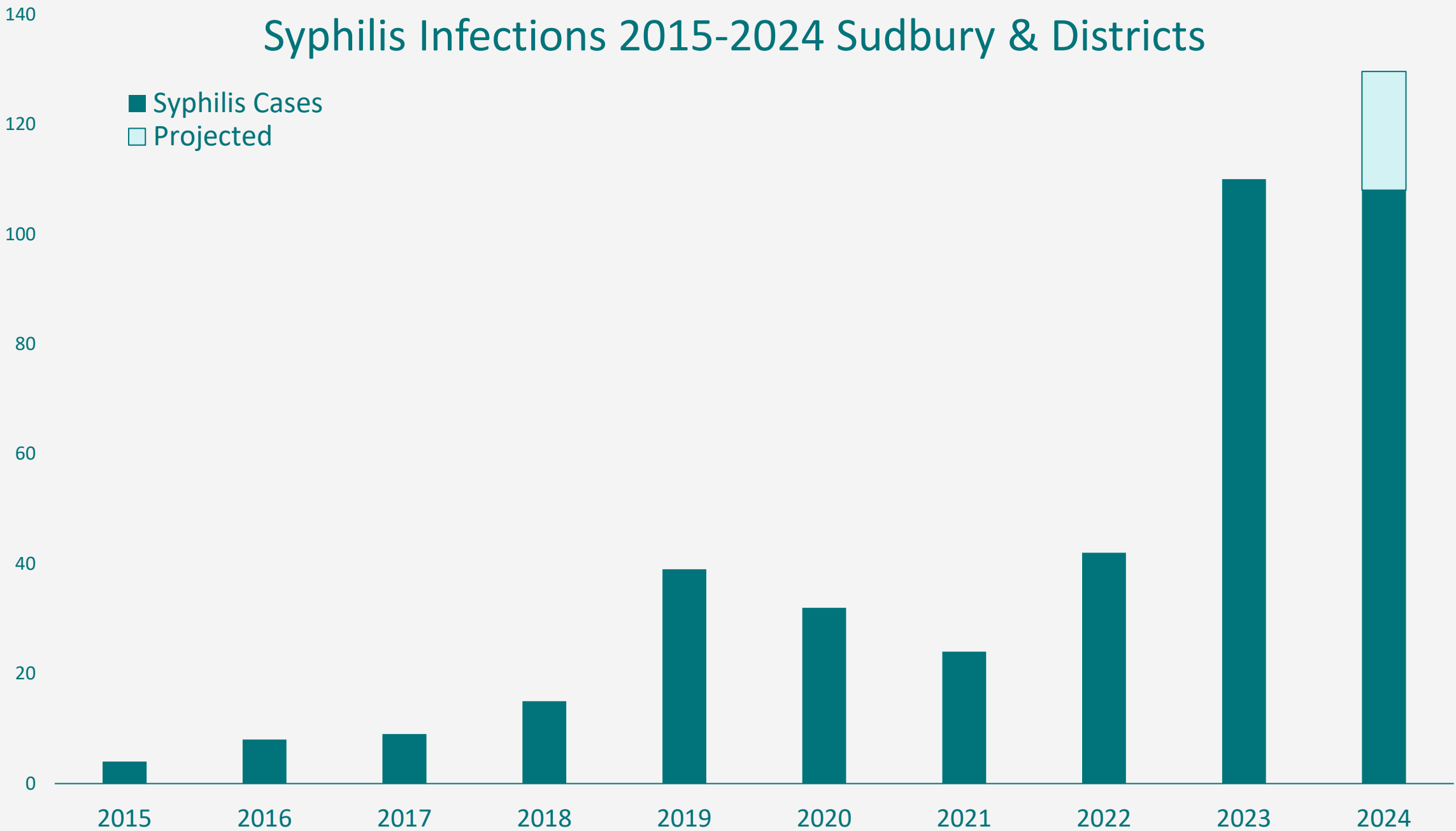


Tuberculosis, Ontario vs. Public Health, 2019-2024*



Syphilis Infections 2015-2024 Sudbury & Districts

■ Syphilis Cases
□ Projected



Vaccination Pressures

- COVID-19 vaccination work
 - No ongoing funding
- RSV program Introduction
 - No increase to base funding
- Changing demographics (international records and complex catch up schedules)
- Vaccine hesitancy and misinformation

Recruitment & Retention of Staff

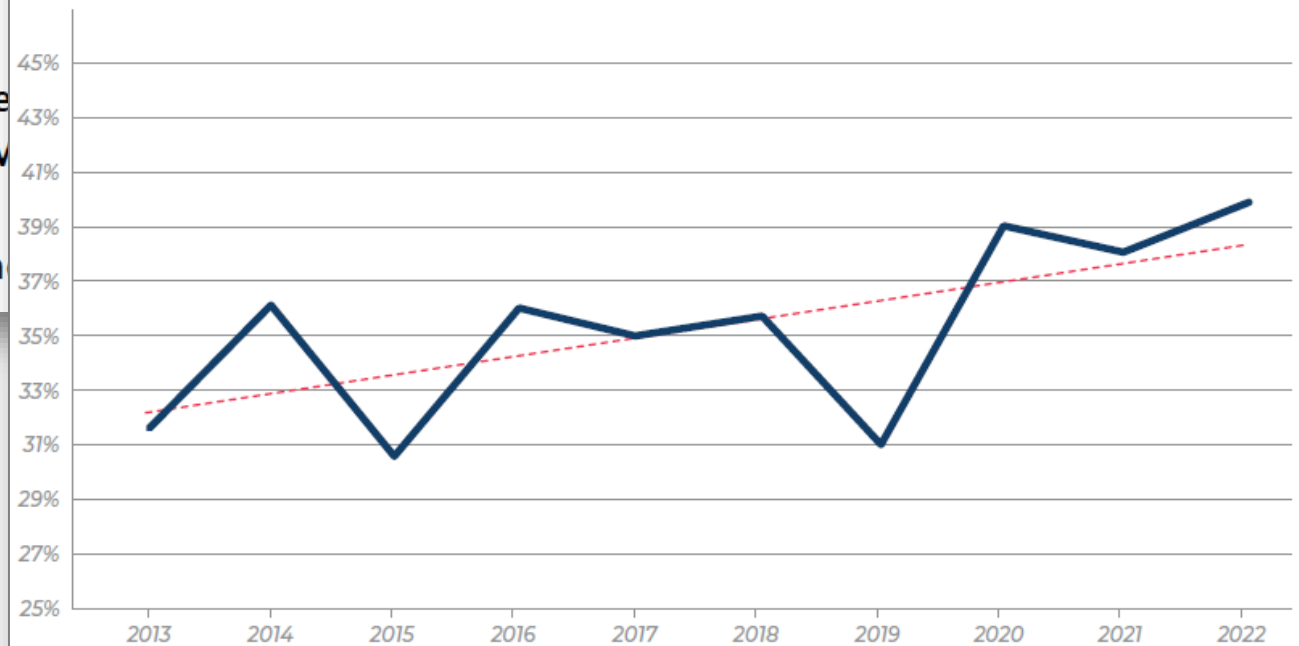


ME

Ontario: 35 out of every 100 new nurses are new M

- Across Canada, 40 young nurses left th

Proportion of young nurses leaving to young nurses entering the profession, Canada, 2013–2022



Source: Author's calculations. CIHI, Nursing in Canada 2023 – Data Tables, Table 4: Supply, 2024.

Backbone Service Pressures

- IT Project backlog from pandemic emergency response
- Health Sector Cyber Capability Gap
- Recruitment challenges for IT
- Manual administration of repetitive tasks

Public Health Sudbury & Districts
2024–2028 Strategic Plan



- Equal Opportunities for Health
- Impactful Relationships
- Excellence in Public Health Practice
- Healthy & Resilient Workforce

phsd.ca

📍 📧 @PublicHealthSD



Public Health
Santé publique
SUDBURY & DISTRICTS

Cutting Services
to Limit the
Budget Increase

Strategically
Budgeting with
Priority
Investments &
Reductions

Filling the
Budget Gap
with Levy
Funding

Revenue

Expenditures

Provincial Grants

Sustainability & Investment

Levy Funding

Service Levels

Risk in Financial Assumptions



Sustainability and Investments

- Sustainability of Services
 - Additional staffing to areas with operational pressures
 - Consulting work to support HR & recruitment challenges
- Investing in Technology
 - IT security
 - Modern accounting/HR/payroll system
- Demonstrating Impact & Outcome
 - Small increase in research & data staffing
- Fostering Culture & Engagement
- Implementing the Indigenous Engagement Strategy

Revenue

Expenditures

Provincial Grants

Sustainability & Investment

Levy Funding

Service Levels

Risk in Financial Assumptions



Service Level Changes

- No new programs, no increase to service levels
- Ensuring cost neutrality of septic system inspections
- Discontinuing services outside of core mandate
 - Health hazard investigations that fall outside of public health mandate (e.g. housing, rodent, insect, garbage, and complaints related to lack of heat)
- Discontinuing services with lower impact
 - Beach inspections
- Enhanced risk adjustment to Public Health Inspections
 - Reduced frequency of inspections in some premises
 - Inspection for complaints only in Class C Recreational Water facilities (e.g. splash pads)
- Reduced operating costs

Budget Approved by the Board of Health

Budget Change	
Inflationary Pressure & Budget Right-Sizing	(\$891,061)
Investment Income Increase Assumption	\$140,000
Net changes to operations	\$113,024
Levy Increase	\$638,037
	\$0.00

Net Salary Change

0.06% ↓

Net Benefits Change

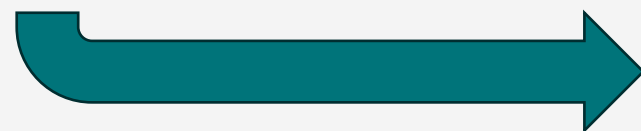
4.10% ↑

Budget Change

3.20% ↑

Levy impact to City of Greater Sudbury

	Percentage	Dollar Value
Provincially Mandated Programs	-0.2%	(821,286)
Contribution to Capital Increase due to Inflation	1.2%	4,031,110
Municipal Services (Net of Assessment Growth)	0.5%	1,671,770
Municipal Services Cost Changes	1.5%	4,881,594
Special Capital Levy	1.5%	5,518,214
Total Municipal Services and Special Capital Levy	3.0%	10,399,808
Service Partners	0.3%	1,075,767
Greater Sudbury Police Services	1.4%	4,906,296
Council Directed Property Tax Increase	4.7%	16,381,871



Levy Percentage Points 0.15%



Questions & Discussion



Copyright ©

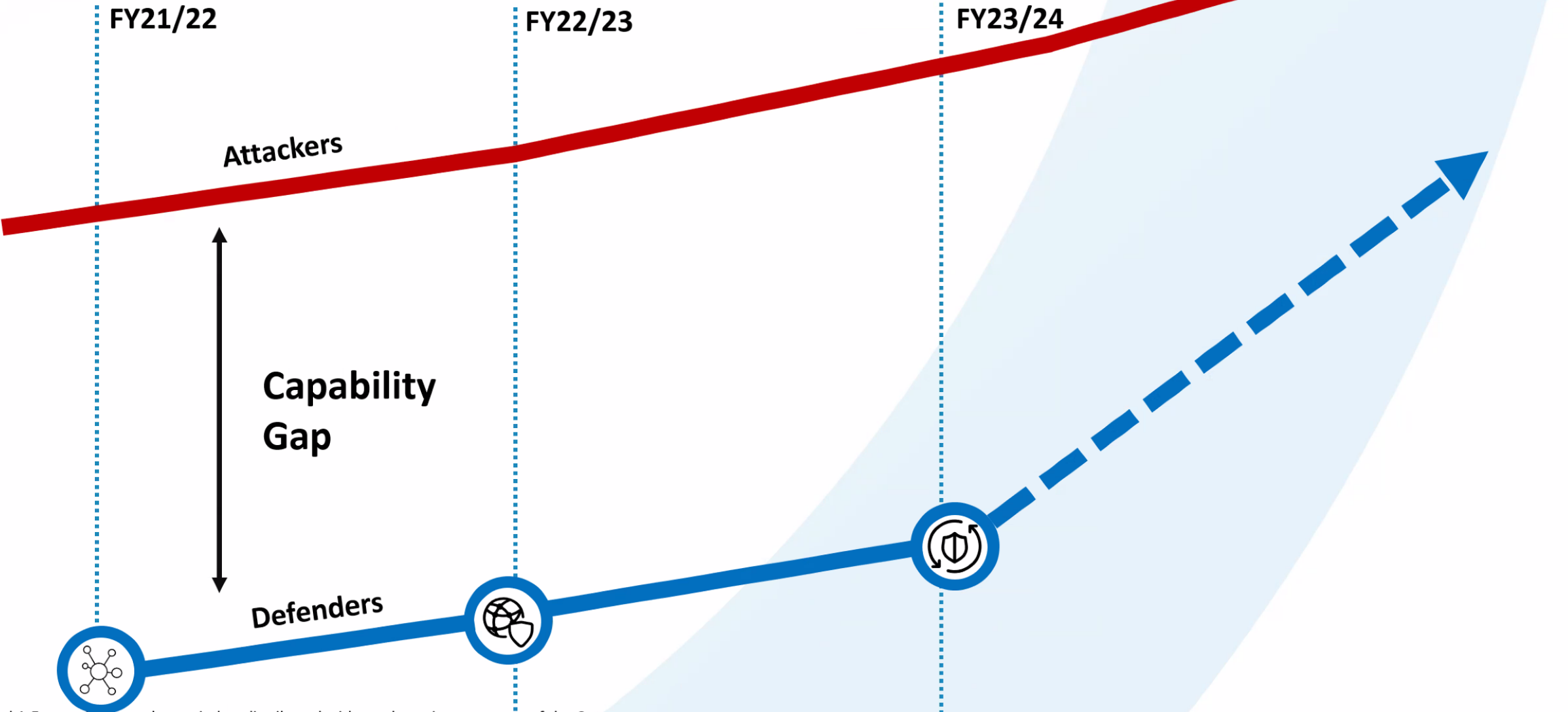
This presentation was prepared by Public Health Sudbury & Districts.

This resource may be reproduced, for educational purposes, on the condition that full credit is given to Public Health Sudbury & Districts.

This resource may not be reproduced or used for revenue generation purposes.

© 2024, Public Health Sudbury & Districts

Health Sector Cyber Capability Gap



PHU Role for COVID-19 Vaccine

- PHUs are responsible for ensuring there is access to COVID-19 vaccine in their region
- If COVID-19 vaccine is not available through other channels in a PHU region, PHUs are expected to administer (e.g. COVID-19 vaccine for children under 5)
- If other channels are providing COVID-19 vaccine in the PHU region, PHUs are expected to direct the public to these specific pharmacies or clinics
 - MOH is providing a resource to assist PHUs with this. MOH is exploring whether the PVCC may also be able to direct the public to these pharmacies as well.
- As requested, MOH is working on a detailed roles document to provide clarity on roles and expectations