

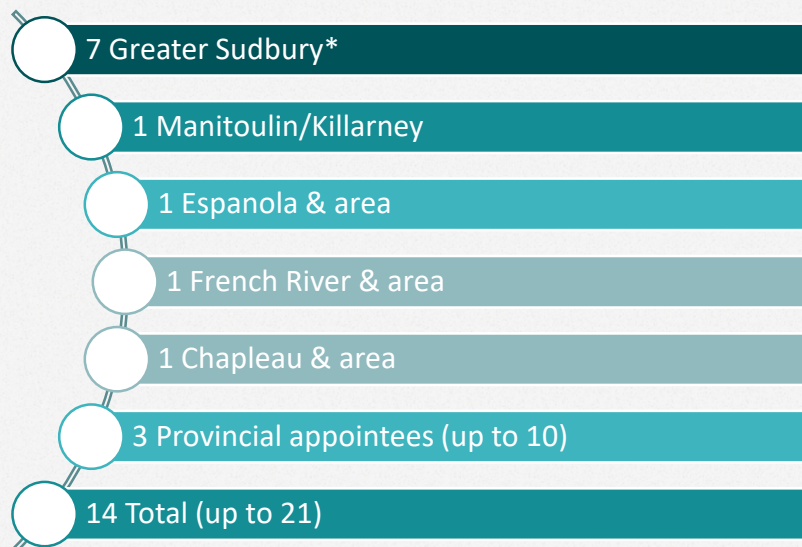
# We are Public Health



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

# Board of Health

## Members and areas



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

## City of Greater Sudbury appointees



René Lapierre



Jeffery Paul  
Huska



Robert Kirwan



Bill Leduc



Paul Vincent  
Myre



Mark Signoretti



Carolyn Thain



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

# 2020 Operating Budget

## Public Health Sudbury & Districts





## Above the surface

- Near-zero budget compared with 2019
- Maintains programs and services

An iceberg floating in the ocean, with only the tip visible above the water surface. The background is a photograph of the ocean and sky, with the iceberg's tip and submerged part visible. A large, light blue circular graphic element is overlaid on the right side of the image, containing the title and list.

## Below the surface

- 6.4% decrease provincial base (\$1.17 million)
- \$522,500 (5 FTE) reductions and realignment
- \$734,000 municipal increase (\$4.47 per person per year)



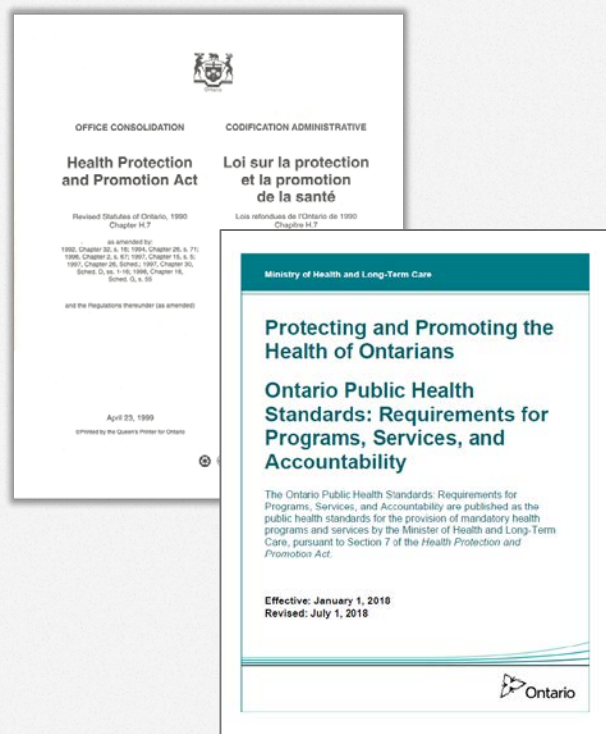
# Winding road

1. Programs and services
2. Funding
3. Structure



# 1. Programs and services

## Current



## Coming



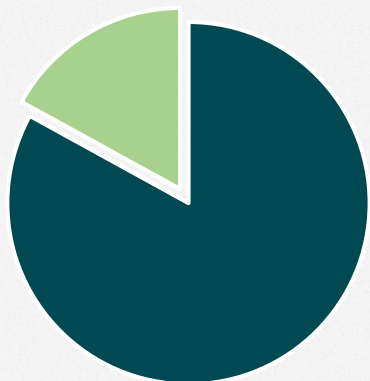
+

- Mental health and addictions
- Indigenous engagement
- Seniors' dental program
- Tobacco and vaping
- Infection prevention and control
- Housing and equity
- Decreasing capacity in other sectors...

## 2. Funding

### Current

Operating Budget by Funding Model

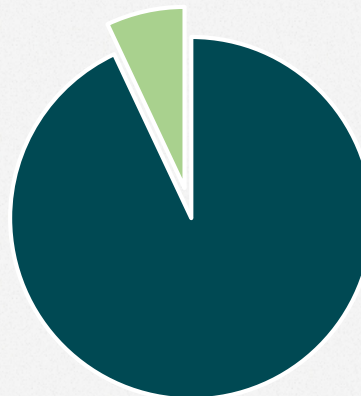


■ Cost shared ■ 100% provincial

- About 80% funding cost shared
- Cost shared eligible for up to **75%** provincial grant

### Coming (January 2020)

Operating Budget by Funding Model



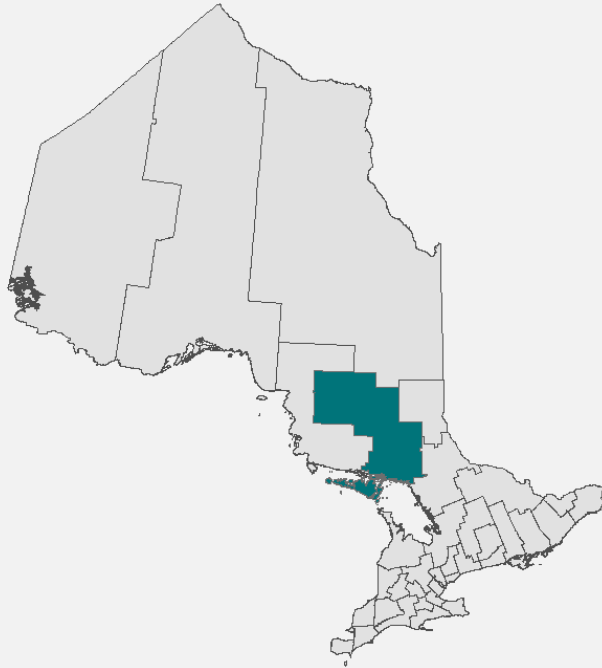
■ Cost shared ■ 100% Provincial

- Almost **all** funding cost shared
- Cost shared eligible for up to **70%** provincial funding grant



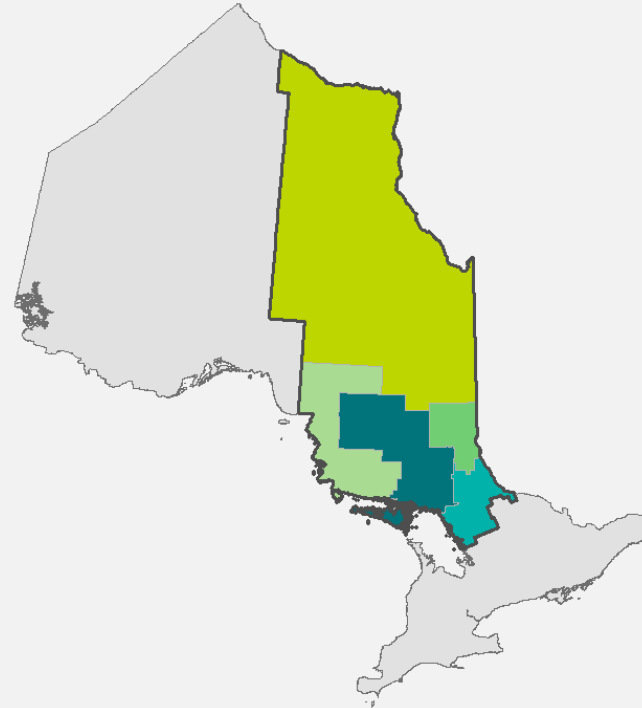
# 3. Structure

## Current



- 35 boards of health

## Coming...?



- 10 boards of health (regional entities)
- One for the northeast (5 currently)

# 2020 budget assumptions

1. Program and service requirements unchanged
2. Public Health Sudbury & Districts continues in 2020
3. 70:30 funding formula as of January 2020
4. 2020 Ministry grant based on Q3 2018 projections
5. \$600K Ministry one-time mitigation funds for 2020  
*to protect municipalities from cost increases  
resulting from the provincial funding change that  
exceed 10%*

# 2020 budget details

## Starting point

- \$1.9M shortfall
  - \$1.17M (6.4%) provincial base decrease
  - \$762,000 fixed cost increases

## Mitigation

- Balanced budget
  - \$600,000 one-time provincial grant
  - \$522,000 cost reductions (5 FTEs)
  - \$734,000 municipal increase (\$4.47/person/year)



# 2020 budget composition and 2019 comparison

Estimated expenditures 2020	Comparison with 2019 budget lines	
Salary	-\$127,737	-0.7%
Benefits	\$156,535	3.1%
Non-salary	\$171,205	5.4%
Total budget	\$200,003	0.76%

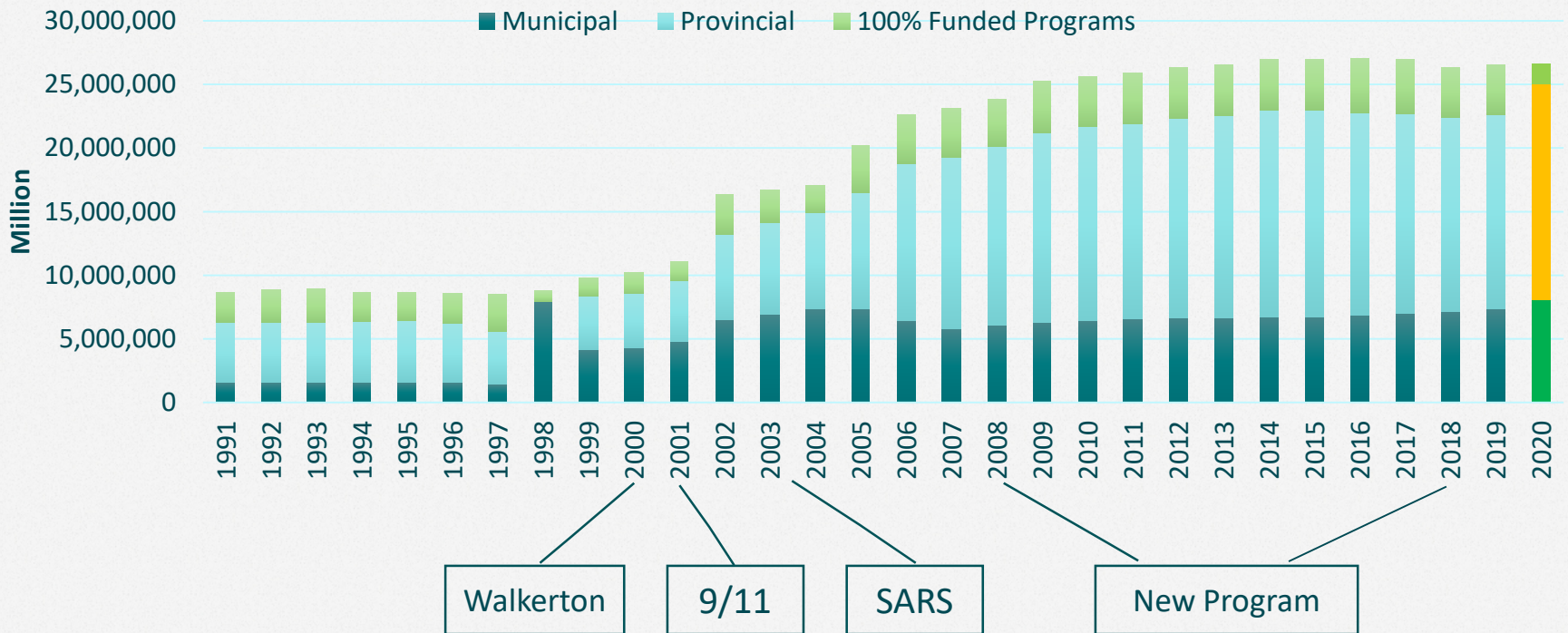
	2018	%	2019	2020		Monthly
Municipalities	Population*	Population	Levy	Levy	Difference	Billing
Assiginack (Township of)	754	0.459%	33,720	37,093	3,372	3,091
Baldwin (Township of)	505	0.307%	22,555	24,811	2,256	2,068
Billings (Township of)	501	0.305%	22,408	24,649	2,241	2,054
Burpee and Mills (Township of)	273	0.166%	12,198	13,418	1,220	1,118
Central Manitoulin (Township of)	1,711	1.042%	76,545	84,200	7,655	7,017
St. Charles	1,156	0.704%	51,717	56,889	5,172	4,741
Chapleau (Township of)	1,915	1.166%	85,654	94,219	8,566	7,852
French River	2,374	1.445%	106,148	116,763	10,615	9,730
Espanola Town	4,362	2.655%	195,030	214,533	19,503	17,878
Gordon/ Barrie Island	449	0.273%	20,057	22,063	2,006	1,839
Gore Bay Town	739	0.450%	33,059	36,365	3,306	3,030
Markstay-Warren	2,328	1.417%	104,091	114,501	10,409	9,542
Northeastern Manitoulin & the Islands ( Tow	2,129	1.296%	95,203	104,724	9,521	8,727
Nairn & Hyman ( Township)	396	0.241%	17,707	19,478	1,771	1,623
Killarney	346	0.211%	15,503	17,054	1,551	1,421
Sables-Spanish River (Township of)	2,680	1.631%	119,811	131,792	11,981	10,983
City of Greater Sudbury	141,290	86.010%	6,317,974	6,949,767	631,793	579,147
Tehkummah (Township of)	363	0.221%	16,238	17,862	1,624	1,488
TOTAL	164,271	100%	7,345,618	8,080,180	734,562	673,348
Per Capita Rate			44.72	49.19	4.47	



# Funding history – 3 decades

## Public Health Sudbury & Districts

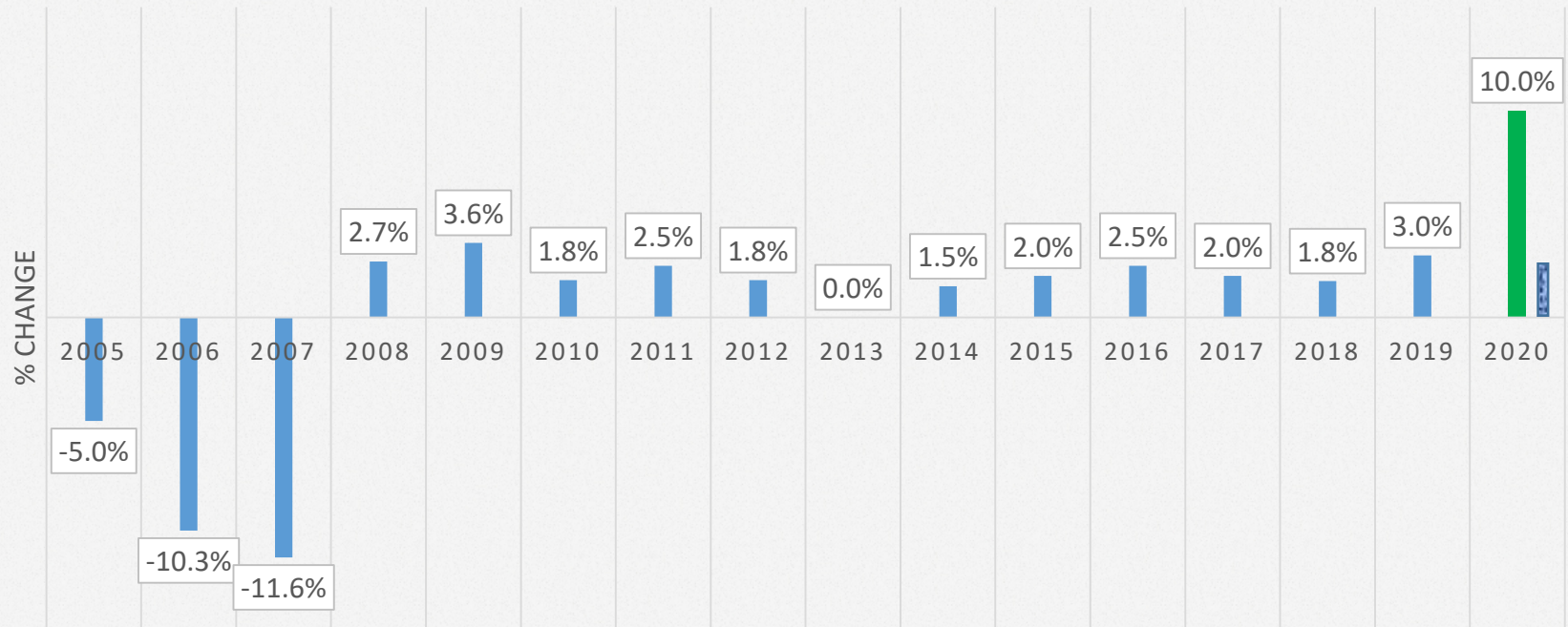
### Cost-shared and 100% funded programs



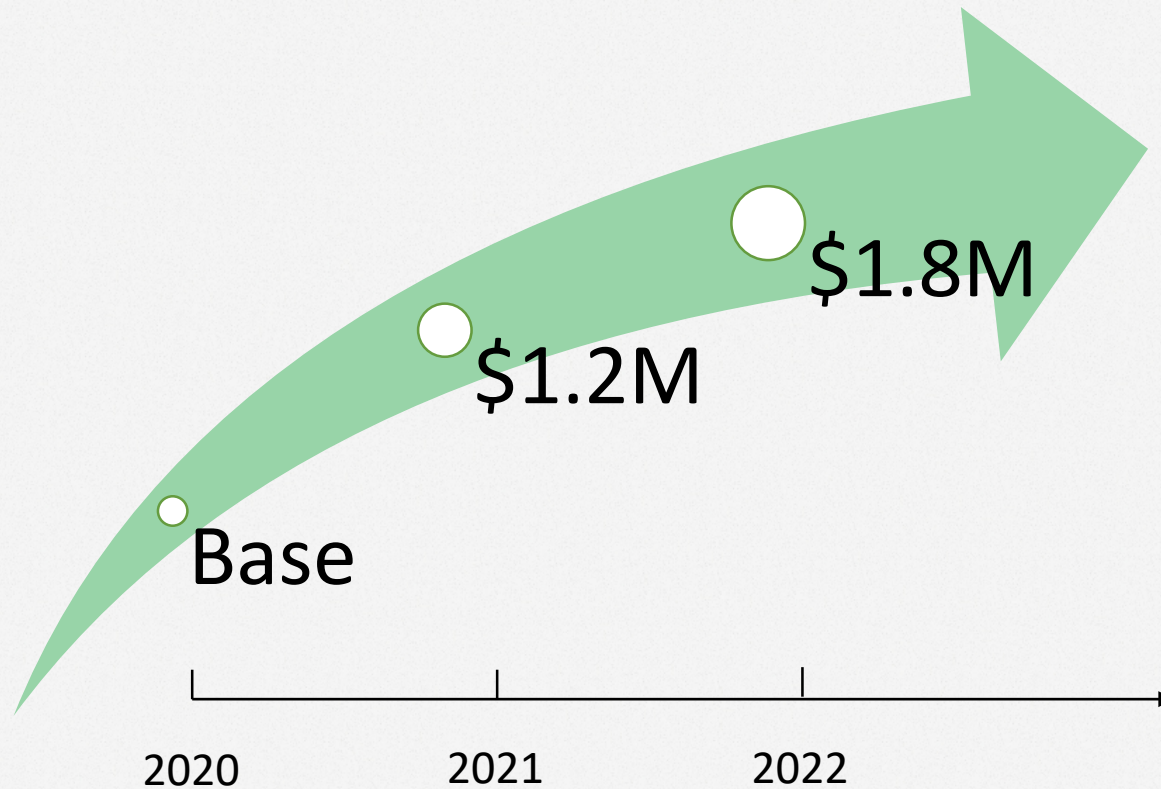


# Year over year comparisons

## Municipal funding to Public Health Sudbury & Districts



# Cumulative deficit projections





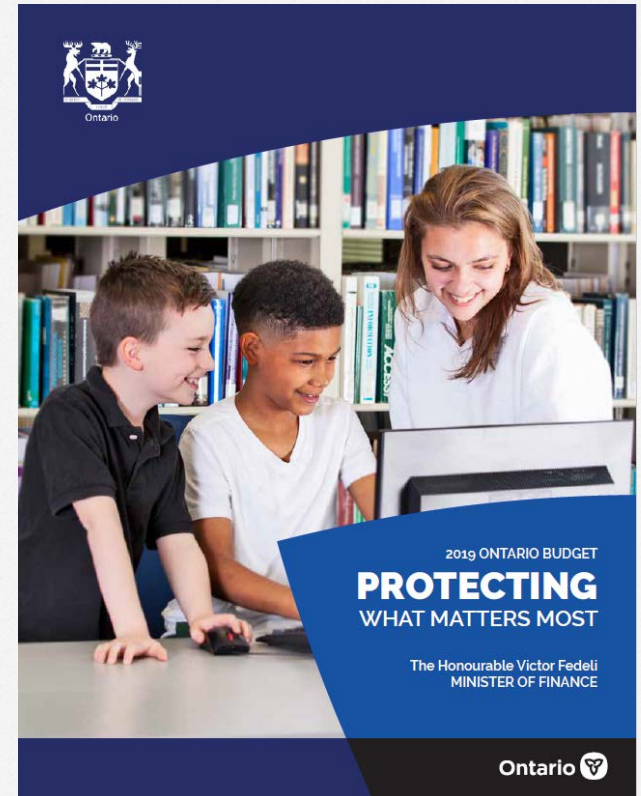
# North East Public Health Transformation Initiative

## Vision:

- A healthy northeastern Ontario enabled by a coordinated, efficient, effective, and collaborative public health entity

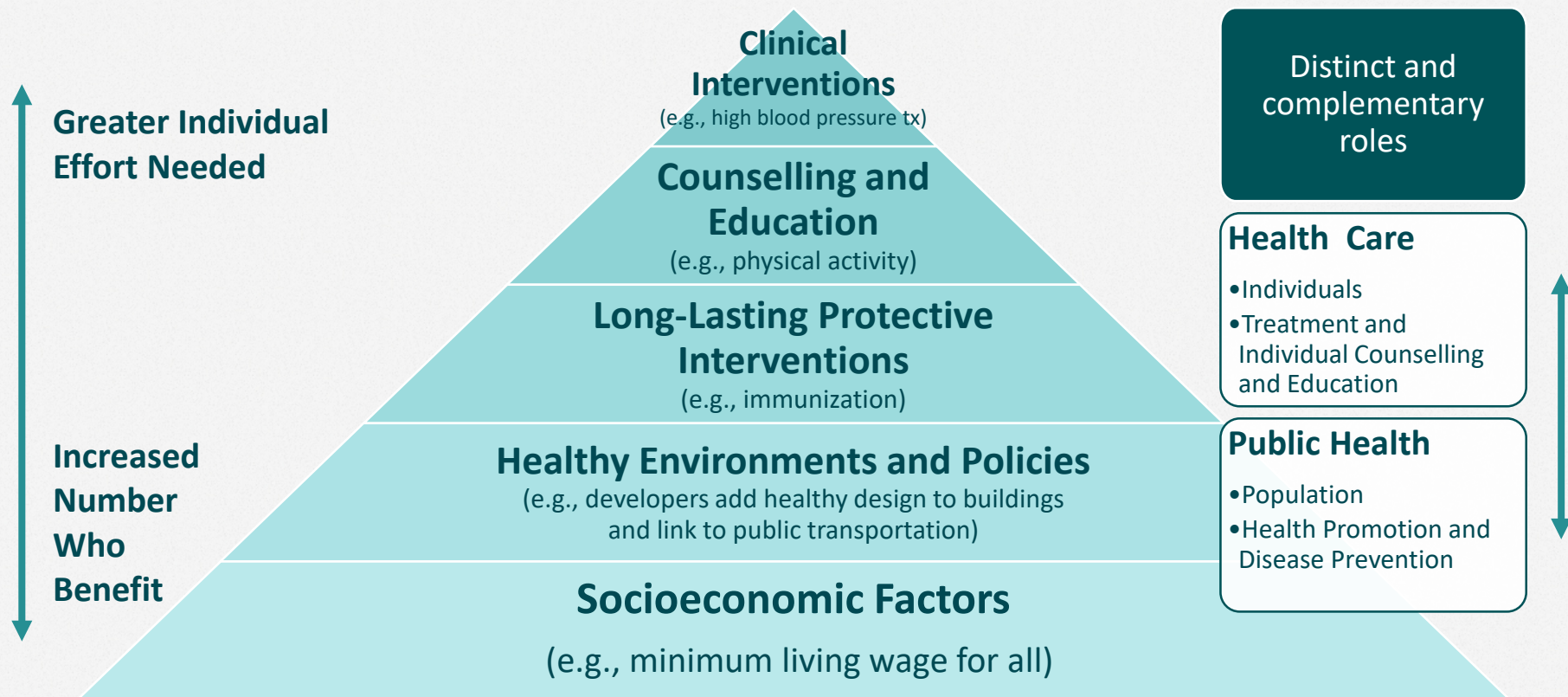
## Goal:

- To develop action-oriented recommendations for the implementation in the North East of a modernized public health entity as announced in Ontario's 2019 provincial budget, *Protecting What Matters Most*





# Working together for health



Adapted from: Frieden TR. A Framework for Public Health Action: The Health Impact Pyramid. Am J Public Health. 2010 Apr;100(4):590–5

# Public Health interventions are cost-saving

- Every \$ invested *locally* brings a return of an additional \$4
- Investing in public health more **upstream** brings greater returns
- An **ounce of prevention** is worth a pound of cure
- Public health investment decisions require **public** and **political will**



# Winding road

## 1. Programs and services

- Maintain and protect in context of increasing pressures and decreasing local capacity

## 2. Funding

- Provincial transfers result in base shortfall of \$1.17M and increased municipal responsibility

## 3. Structure

- Organizational restructuring already
- Possibly radical change to come with health system transformation (10 health regions from 35 – one for the northeast)





## Above

- Near-zero budget compared with 2019
- Maintains programs and services

## Below

- 6.4% decrease provincial base (\$1.17 million)
- \$522,500 (5 FTE) reductions and realignment
- \$734,000 municipal increase (\$4.47 per person per year)

# 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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