



# Sudbury & District Board of Health 2012 Cost-Shared Operating Budget

---

City of Greater Sudbury Finance Committee

Dr. Penny Sutcliffe  
Medical Officer of Health/Chief Executive Officer  
Monday, November 21, 2011

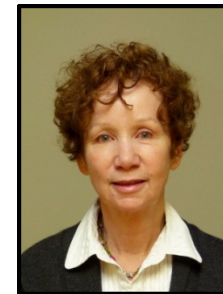
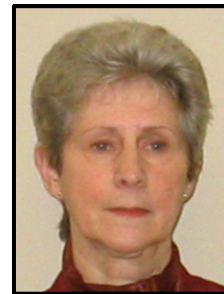
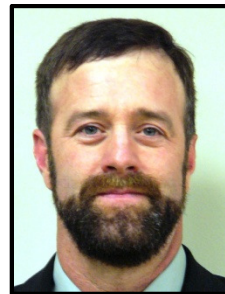
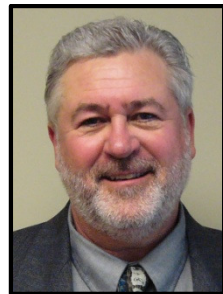
# Sudbury & District Board of Health Members

---

## Greater Sudbury Representatives:



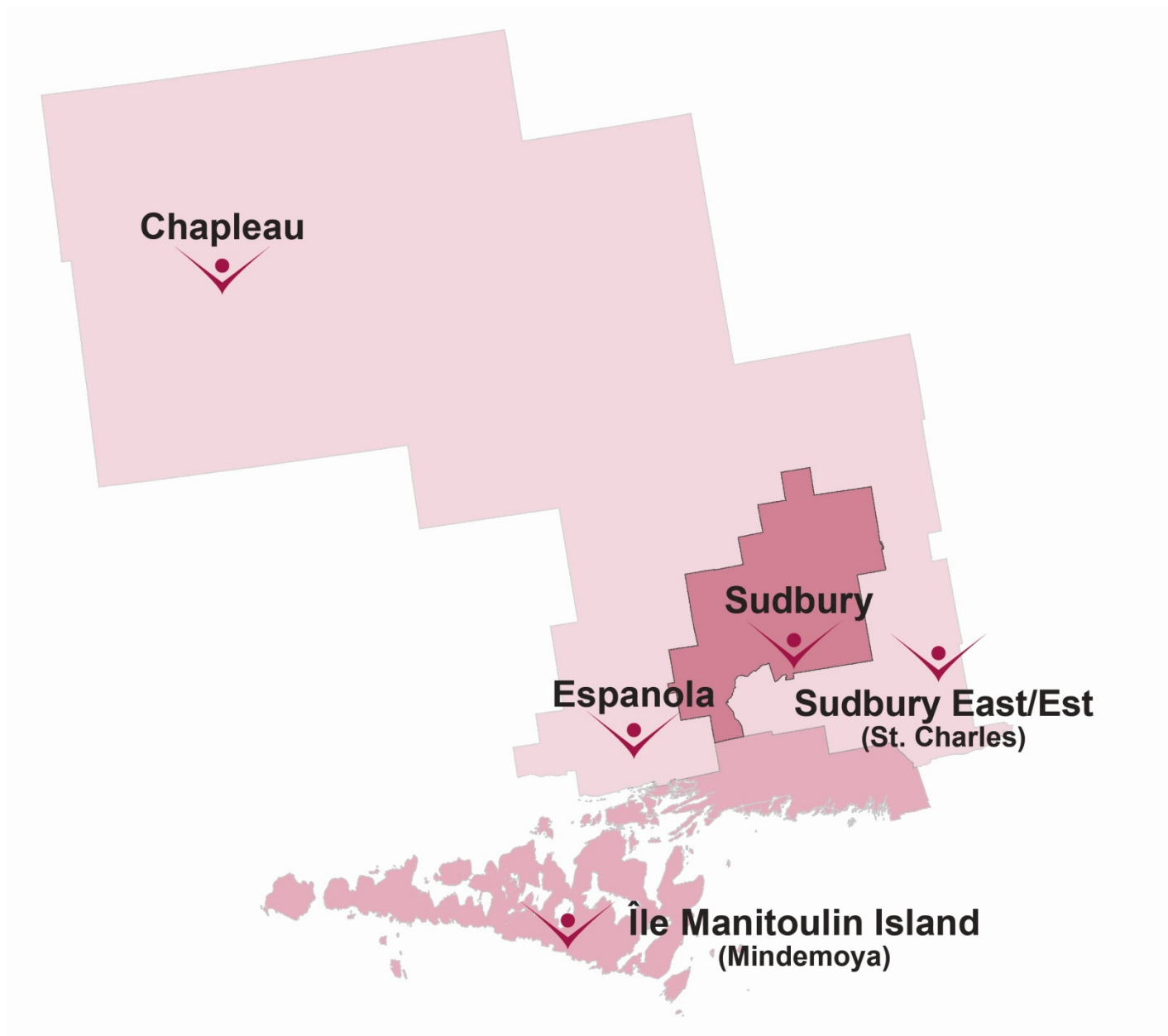
## Sudbury & Manitoulin Districts and Provincial Representatives:



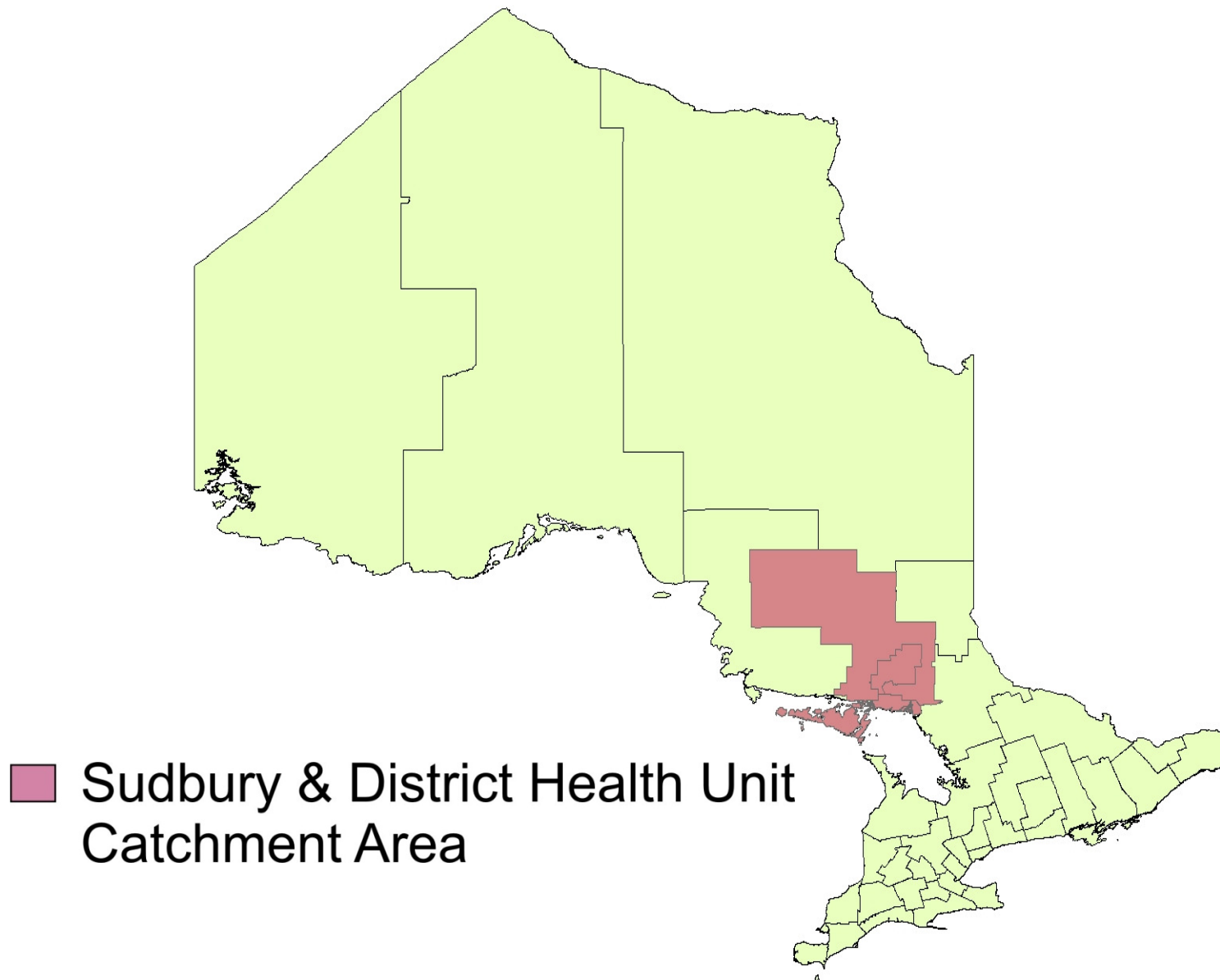
# 2012 Cost-Shared Operating Budget Summary

---

- Total of \$22,426,243
  - **2.0%** overall increase over 2011
    - **2.1%** municipal levy increase
    - **2.5%** provincial grant increase
- Within a context of fiscal constraint:
  - Maintains 2011 service level
  - Maintains critical public health capacity



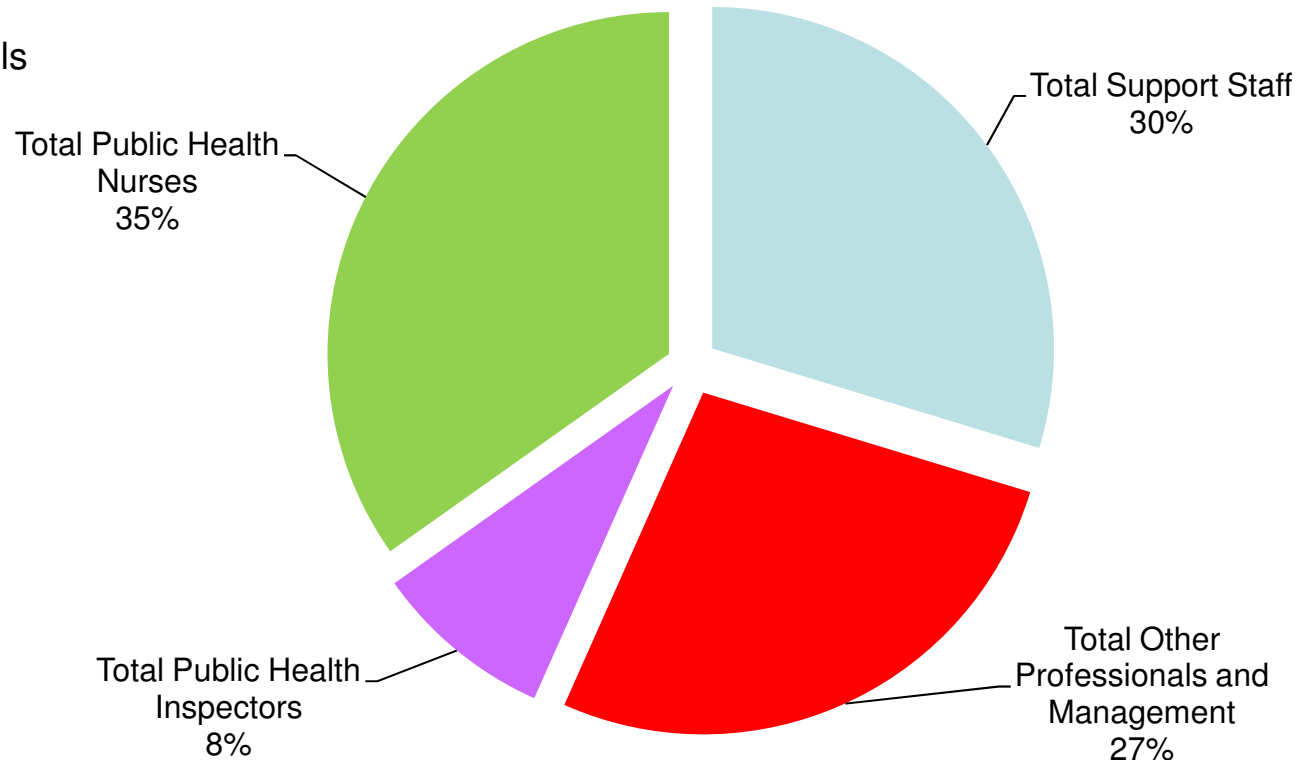
# Public Health in Ontario



# Our Staff

---

Public Health Physician  
(Medical Officer of Health)  
Communications Professionals  
Corporate Services (Finance,  
Human Resources,  
Accreditation and Quality  
Assurance)  
Dental Educators and Dental  
Hygienists  
Dietitians and Nutritionists  
Education Officer  
Epidemiologists and Health  
Promoters  
Information Technologists  
Nurse Practitioners  
Researchers and Program  
Evaluators  
Staff Development  
Tobacco Enforcement Officers  
Volunteer Resources







I'm part of a healthy community ...





November 21, 2011

SDHU 2012 Cost-Shared Operating Budget







November 21, 2011

SDHU 2012 Cost-Shared Operating Budget

10



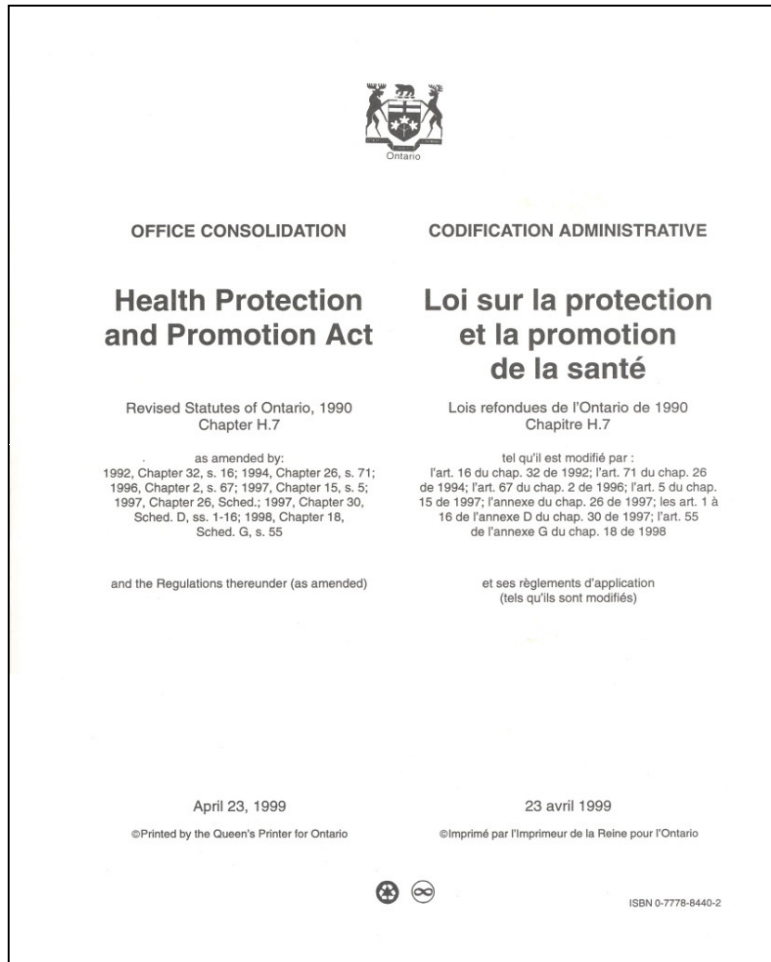


November 21, 2011

SDHU 2012 Cost-Shared Operating Budget



# Public Health Mandate



- Health Protection and Promotion Act
- Ontario Public Health (Program) Standards
- Ontario Public Health Organizational Standards

# Public Health Funding Process

## Legislative Basis

---

Boards of Health approve the budget:

...shall give annually to each obligated municipality in the health unit a written notice...of the amount that the board of health estimates will be required to defray the expenses...[required for the performance of the board's functions and duties]

Source: Health Protection and Promotion Act

1. Cost-shared programs (municipal:provincial)
2. 100% provincially funded programs

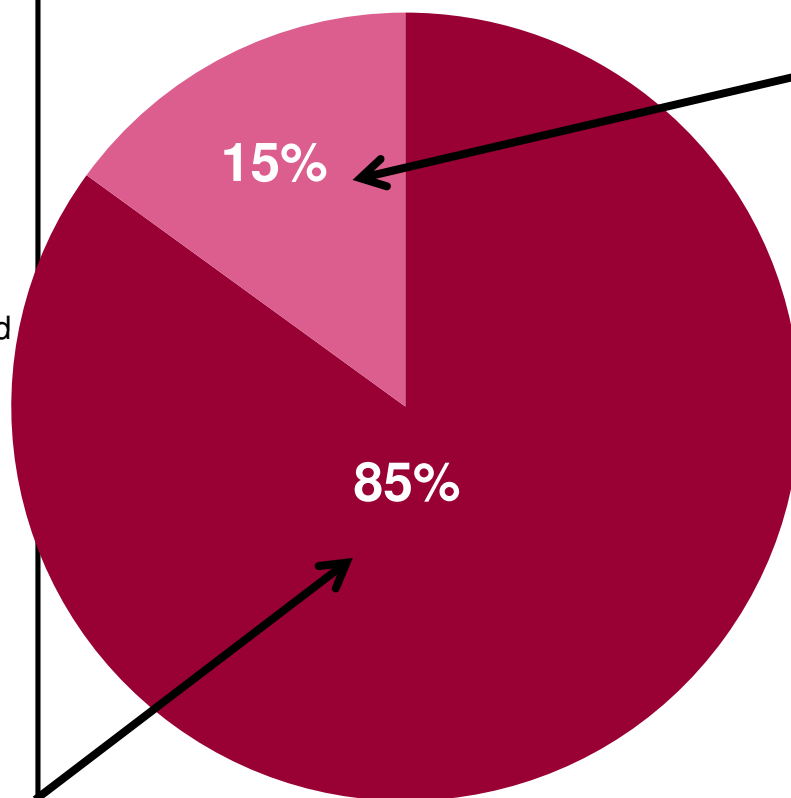
# Total 2012 Budget

## Cost-Shared and 100% Provincial

---

### Cost-Shared Program Examples:

- Chronic Disease Prevention
- Prevention of Injury & Substance Misuse
- Reproductive Health
- Child Health
- Infectious Diseases Prevention & Control
- Rabies Prevention and Control
- Sexual Health, Sexually Transmitted Infections, and Blood-borne Infections (including HIV)
- Tuberculosis Prevention/Control
- Vaccine Preventable Diseases
- Food Safety
- Safe Water
- Health Hazard Prevention and Management
- Public Health Emergency Preparedness
- Planning, Evaluation & Evidence
- Small Drinking Water Systems



### 100% Provincial Program Examples

- Aboriginal Diabetes
- Anonymous Testing
- Asthma
- Bed Bug Support
- CCO – Program Training Consultation Centre
- Food Safety
- Healthy Babies Healthy Children
- Healthy Smiles Ontario
- Infection Prevention & Control PHN
- Infectious Disease Control
- LHINS Falls Prevention
- PPNP
- Safe Water
- Smoke Free Ontario
- Special Nursing Initiative



# Small Drinking Water Systems Program

---

- Public health inspectors first do site-specific risk assessments to help operators maintain safe drinking water and then provide oversight and monitoring.
- Program introduced in April 2008 as a 100% provincially-funded program with an expectation that it would become cost-shared once the program was in the monitoring stage.
- Program becomes cost-shared in 2012.

# Budget Breakdown

---

Breakdown of 2.0% overall increase:

**2.70%** to maintain programs including common cost drivers such as negotiated settlements, staff movement on salary grids, pension and benefits

**-0.70%** reduction to operating expenditures

# Budget Details

---

## Expenditures

<b>Expenditures</b>	<b>Contribution to overall increase</b>	<b>Comparison with 2011 budget line</b>
Salary	2.1%	3.25%
Pension and Benefits	0.6%	3.5%
Non-salary	-0.70%	-4.7%
<b>Total budget</b>	<b>2.0%</b>	<b>2.0%</b>



**SUDBURY & DISTRICT HEALTH UNIT**
**Recommended 2012 Budget**
**Municipal Levy** (excluding VBD Contingency)

	2011	2012
Total Budget (excluding VBD contingency)	21,426,091	21,926,243
VBD Contingency (to be billed separately)	500,000	500,000
Total Budget	21,926,091	22,426,243
Municipal Levy	6,303,659	6,417,945
Municipal Levy - Vector Borne Disease	21,646	21,646
Municipal Levy CINOT Expansion	32,029	10,493
Municipal Levy Small Drinking Water System	-	39,982
Total Levy**	6,357,334	6,490,066

	2010 Population*	% Population	2011 Levy	2012 Levy	Difference	Monthly Billing
Assiginack (Township of)	769	0.444%	28,290	28,816	526	2,401
Baldwin (Township of)	525	0.303%	19,326	19,665	339	1,639
Billings (Township of)	496	0.286%	16,911	18,562	1,651	1,547
Burpee and Mills (Township of)	285	0.164%	10,744	10,644	-100	887
Central Manitoulin (Township of)	1,696	0.979%	60,077	63,538	3,461	5,295
St. Charles	1,196	0.690%	42,340	44,781	2,442	3,732
Chapleau (Township of)	2,072	1.196%	80,865	77,621	-3,244	6,468
French River	2,360	1.362%	82,709	88,395	5,686	7,366
Espanola Town	4,657	2.687%	173,237	174,388	1,151	14,532
Gordon/ Barrie Island	453	0.261%	16,211	16,939	728	1,412
Gore Bay Town	775	0.447%	27,209	29,011	1,801	2,418
Markstay-Warren	2,481	1.432%	91,037	92,938	1,901	7,745
Northeastern Manitoulin & the Islands ( Town)	2,211	1.276%	77,496	82,813	5,317	6,901
Nairn & Hyman ( Township)	403	0.233%	15,003	15,122	119	1,260
Killarney	397	0.229%	14,177	14,862	685	1,239
Sables-Spanish River (Township of)	2,746	1.585%	99,429	102,868	3,439	8,572
City of Greater Sudbury	149,433	86.228%	5,490,448	5,596,189	105,741	466,349
Tehkummah (Township of)	345	0.199%	11,825	12,915	1,091	1,076
<b>TOTAL</b>	<b>173,300</b>	<b>100%</b>	<b>6,357,334</b>	<b>6,490,066</b>	<b>132,732</b>	<b>540,839</b>
Per Capita Rate			36.684	37.45	0.77	

**Per Capita Increase/-Decrease over previous year**
**2.1%**

\* Population data per 2010 Ontario Population Report, Municipal Property Assessment Corporation

\*\* The above levy excludes VBD Control Measures Contingency. It will be billed only if expenditures deemed necessary by the Medical Officer of Health.

# Public Health Funding Review

---

- The government is reviewing its methodology for allocating provincial funding to public health for the delivery of mandatory programs in organized and unorganized areas.
- Funding adjustments will be implemented on an incremental basis using future increases to the overall provincial funding envelope for public health.

Make it a  
**Healthy  
Day!**

Sudbury & District Health Unit  
Service de santé publique de Sudbury et du district



**Strategic Plan  
2010-2012**

*Working with our communities to promote  
and protect health and to prevent disease.*

# Strategic Priorities

## 1 Champion equitable opportunities for health in our communities.

- Reduce social and economic barriers to healthy choices
- Address a broad range of underlying factors that impact health
- Support all communities to reach their full health potential

## 2 Strengthen relationships with priority neighbourhoods and communities, and strategic partners.

- Invest in relationships based on community needs and opportunities
- Help build capacity in others
- Monitor our effectiveness at working in partnership

## 3 Strengthen the generation and use of evidence-informed public health practices.

- Implement effective processes and outcomes
- Apply surveillance, evaluation and research results
- Exchange knowledge, internally and externally

## 4 Support community voices to speak about issues that impact health equity.

- Facilitate diverse community engagement
- Support advocacy and policy development at local and provincial levels
- Tailor programs and services to reflect community voices and needs

## 5 Maintain excellence in leadership and agency-wide resource management as key elements of an innovative learning organization.

- Cultivate a skilled, prepared, and responsive workforce
- Invest resources wisely
- Build capacity



Sudbury & District

**Health Unit**

Service de  
santé publique



# Public Health in the News

---

*Inspectors see  
people's dark side*

*Bats found with rabies in Chelmsford*

**Get your flu shot,  
health unit advises**

**Blue-green algae shows  
up in McFarlane Lake**

*Les algues bleues viennent gâcher l'été des Sudburois*

*Tips on avoiding  
exposure to rabies*

Health unit issues heat advisory

Health board calls for  
energy drink review

**Sudbury & District Health Unit  
presents cheque to United Way**

*Support grows for connected bicycle paths*

**Health unit teaches youth  
the important role of water**

**Sudbury health unit unveils  
community health video**

**Sudbury Health Unit keeping swimmers  
safe from bacteria**

**Free public skating, skate exchange in Lively**

**Conseils sur l'utilisation de l'écran solaire**

**Community partners unveil parenting program**

**Helping teens deal with stress: Health unit  
launches new educational film**

# 2012 Cost-Shared Operating Budget Summary

---

- Total of \$22,426,243
  - Small Drinking Water Systems transferred to cost-shared
  - New program requirements (e.g. Baby Friendly Initiative and Community Healthy Eating Educator program)
- **2.0%** overall increase over 2011
  - **2.1%** municipal levy increase
  - **2.5%** provincial grant increase
- Within a context of fiscal constraint:
  - Maintains 2011 service level
  - Maintains critical public health capacity



Vision:  
Healthier communities in which the  
Sudbury & District Health Unit plays a key  
role.

---

This presentation was prepared by staff at the Sudbury & District Health Unit.

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

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

© Sudbury & District Health Unit, 2011



Sudbury & District Health Unit  
Service de santé publique de Sudbury et du district