



Sudbury & District Board of Health 2011 Cost-Shared Operating Budget

City of Greater Sudbury Finance Committee

Dr. Penny Sutcliffe
Medical Officer of Health/Chief Executive Officer
Tuesday, February 22, 2011





2010 Cost-Shared Operating Budget Summary

- Total of \$21,926,091
 - **1.0%** overall increase over 2010
 - **2.2%** municipal levy increase
 - **2.5%** provincial grant increase
 - Loss of PHRED Program (-\$300,000)
 - 5% unorganized territories grant increase
 - 36% municipal CINOT decrease
- Within a context of fiscal constraint:
 - Maintains 2010 service level
 - Incorporates salary freezes
 - Maintains critical public health capacity

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]

Municipalities are required to pay:

...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.

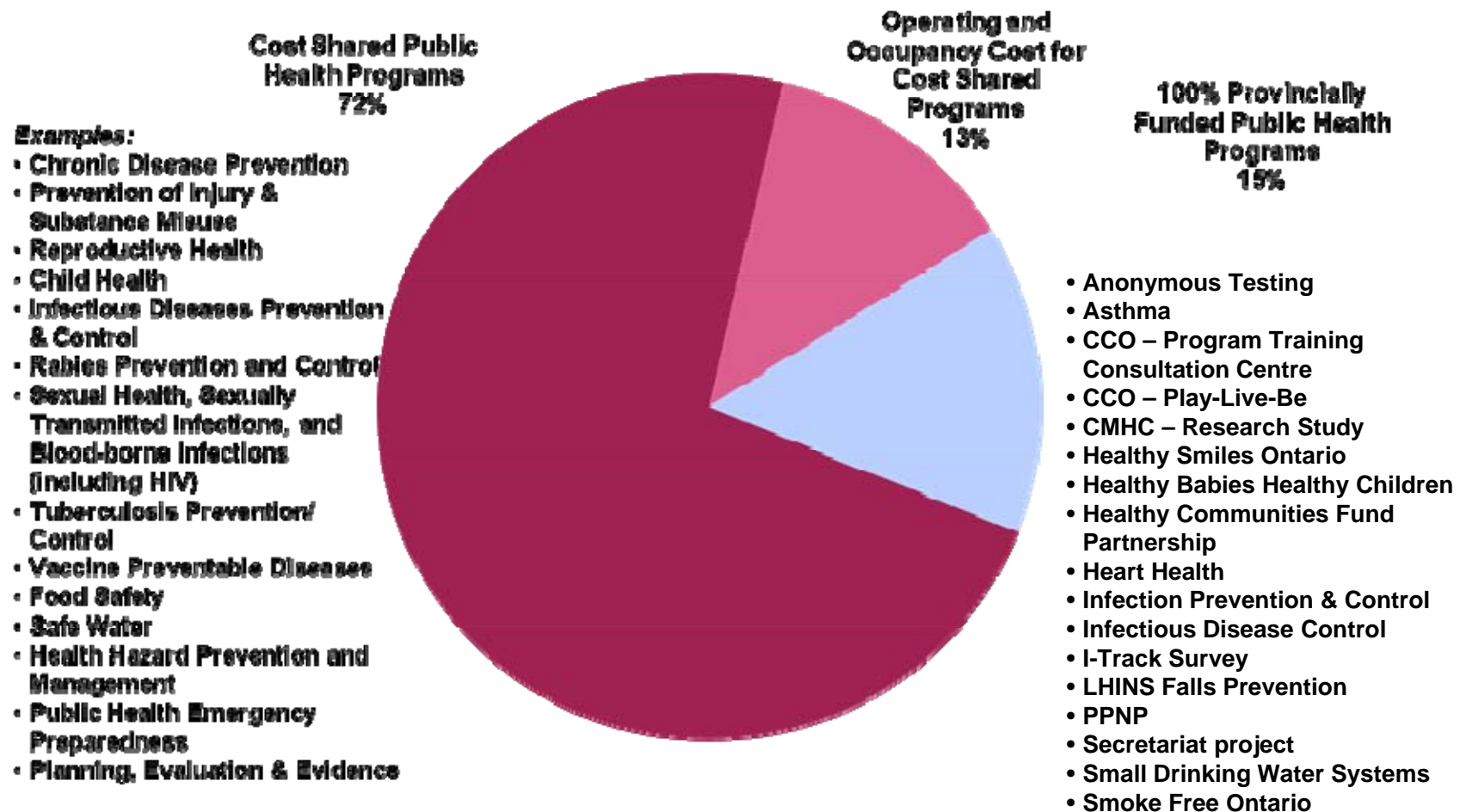
The Minister may make grants:

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

Source: Health Protection and Promotion Act

Total 2011 Budget

Cost-Shared and 100% Provincial

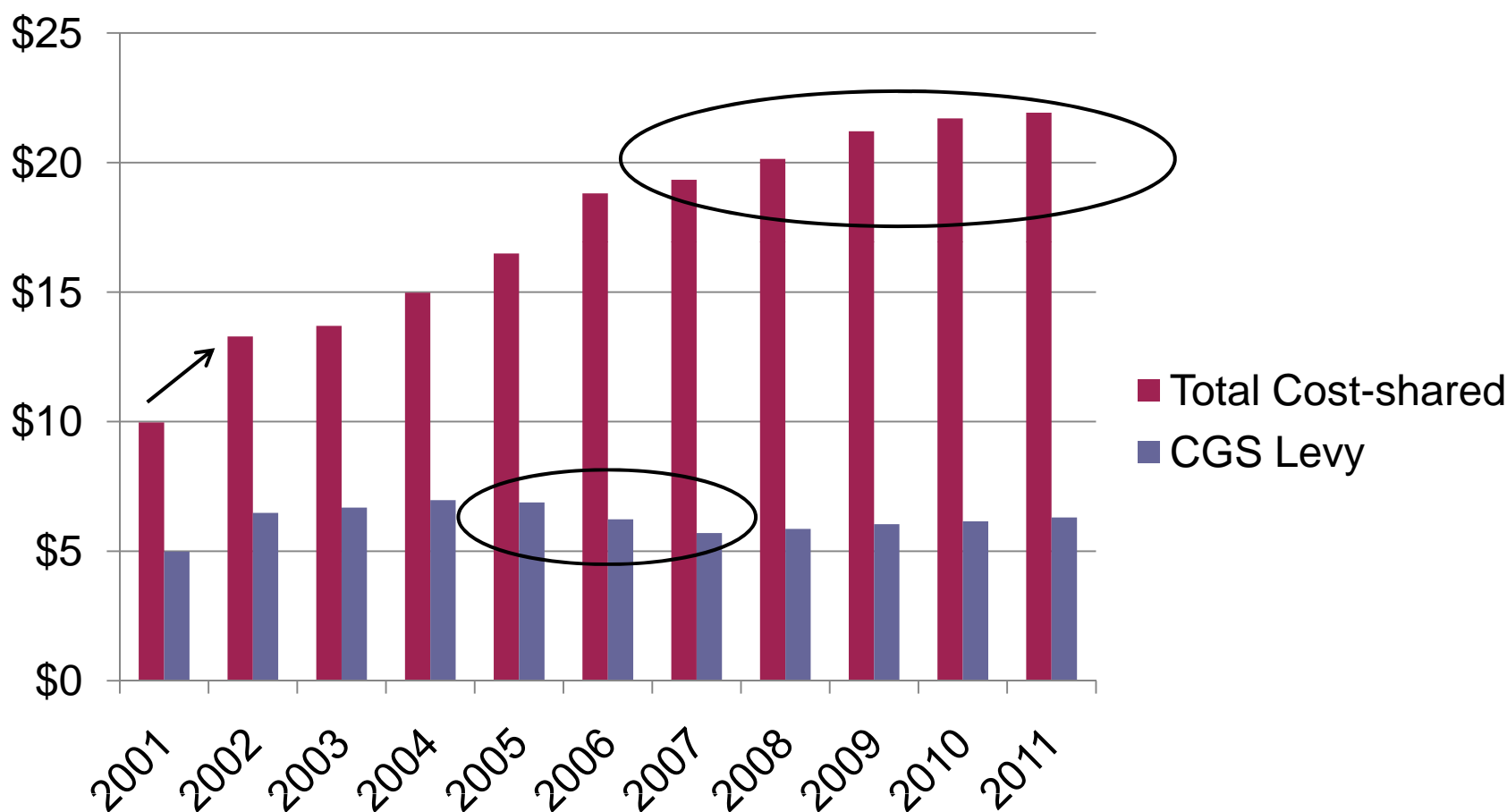


MOHLTC – Funding Trends

- 2007 - 5% ↑
- 2008-2009 - 5% ↑ (3 + 2)
(for population growth and low income population)
- 2010 - 2-3% ↑
- 2011 - Anticipate 2-3% ↑
- 2012 - Funding Review ?

SDHU Budget History

Total Cost-Shared & CGS Levy



Budget Background

New Ontario Public Health Standards approved and effective January 1, 2009 requiring more evidence-informed practice

Leveraging our history as a teaching health unit (PHRED – Public Health Research Education and Development Unit)

Anticipated new Accountability Agreements with provincial government

Budget Breakdown

Breakdown of 1.0% overall increase:

- 2.72%** to maintain programs including common cost drivers such as negotiated settlements, staff movement on salary grids, pension & benefits
- 1.72%** reduction to operating expenditures

Budget Details

Expenditures

Expenditures	Contribution to overall increase	Comparison with 2010 budget line
Salary	0.72%	1.1% (\$156k)
Pension & Benefits	2.0%	13% (\$433k)
Non-salary	-1.72%	-9.2% (-\$371k)
Total budget	1.0%	1.0% (\$219k)

	2010	2011
Total Budget (excluding VBD contingency)	21,206,897	21,426,091
VBD Contingency (to be billed separately)	500,000	500,000
Total Budget	21,706,897	21,926,091
Municipal Levy	6,149,905	6,303,659
Municipal Levy - Vector Borne Disease	21,646	21,646
Municipal Levy - Infectious Disease Control	-	-
Municipal Levy PHRED	-	-
Municipal Levy CINOT Expansion	50,046	32,029
Total Levy**	6,221,597	6,357,334

	2009 Population*	% Population	2010 Levy	2011 Levy	Difference	Monthly Billing
Assignack (Township of)	814	0.445%	27,686	28,290	604	2,358
Baldwin (Township of)	556	0.304%	18,914	19,326	413	1,611
Billings (Township of)	488	0.266%	16,549	16,911	361	1,409
Burpee and Mills (Township of)	309	0.169%	10,514	10,744	229	895
Central Manitoulin (Township of)	1,731	0.945%	58,794	60,077	1,283	5,006
St. Charles	1,220	0.666%	41,436	42,340	904	3,528
Chapleau (Township of)	2,329	1.272%	79,139	80,865	1,727	6,739
French River	2,382	1.301%	80,943	82,709	1,766	6,892
Espanola Town	4,991	2.725%	169,539	173,237	3,699	14,436
Gordon Township	467	0.255%	15,865	16,211	346	1,351
Gore Bay Town	784	0.428%	26,628	27,209	581	2,267
Markstay-Warren	2,623	1.432%	89,093	91,037	1,944	7,586
Northeastern Manitoulin & the Islands (Town)	2,232	1.219%	75,841	77,496	1,655	6,458
Nairn & Hyman (Township)	433	0.236%	14,683	15,003	320	1,250
Killarney	408	0.223%	13,874	14,177	303	1,181
Sables-Spanish River (Township of)	2,864	1.564%	97,306	99,429	2,123	8,286
City of Greater Sudbury	158,154	86.364%	5,373,220	5,490,448	117,228	457,537
Tehkummah (Township of)	340	0.186%	11,572	11,825	252	985
TOTAL	183,125	100%	6,221,597	6,357,334	135,737	529,778
Per Capita Rate			33.975	34.72	0.74	

Per Capita Increase/-Decrease over previous year	2.2%
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* Population data per 2009 Ontario Population Report, Municipal Property Assessment Corporation, Oct 2009

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

*** Amalgamated with Gordon Township

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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

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

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

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

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



Sudbury & District

Health Unit

Service de
santé publique

Foleyet under water advisory

Support grows for paved
Highway 6 cycling pathways

*Protégez-vous et protégez les
autres contre le norovirus*

**Callers posing as
public health inspectors**

Val Caron woman a winner
in Driven to Quit Challenge

Health Unit reminds
pet owners to vaccinate
their cats and dogs
against rabies

*Blue-green algae
plagues area lakes*

Prendre soin de son côlon

Giant Hogweed plant
is major skin irritant

Flu clinics coming to Island

**Health unit provides
suggestions for preventing
frostbite and hypothermia**

*Low income still a barrier
to healthy eating for families*

**Norovirus hitting
community**

Board of Health
welcomes new
Associate Medical
Officer of Health

*Sudbury Board of Health lobbies
for national immunization registry*

Sudbury Board of
Health advocates for
artificial tanning
legislation

*Drinking water advisory
issued in Wahnapiatae*

Province announces free
dental care for children
of low-income families

**Sudbury beaches
declared safe again**

*Renforcer les
partenariats afin
d'éliminer la
tuberculose*

Heat advisory issued as humidex approaches 36°C

Giant Colon promotes
screening for cancer

*Plan seeks to reduce
inequities in health*



Vision:

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

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