

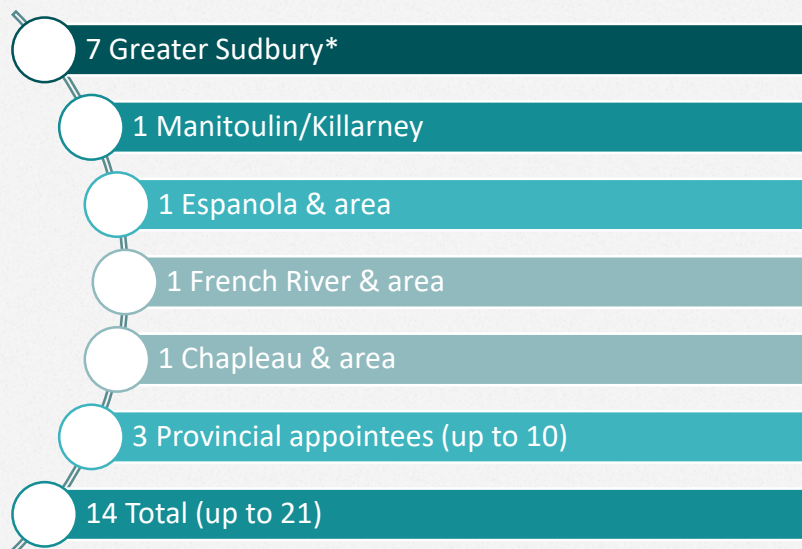
# We are Public Health



**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



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# 2021 Operating Budget

## Public Health Sudbury & Districts



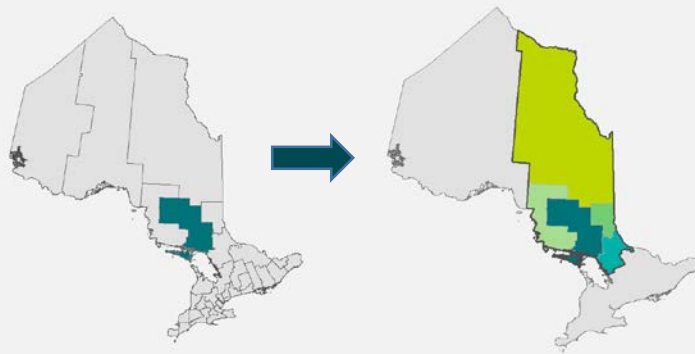
# Board of Health Budget Decision November 2020

- **THAT the Board of Health approve the 2021 operating budget for Public Health Sudbury & Districts in the amount of \$ 27,419,472.**
  - 1.5% over 2020
  - \$2.46 per capita municipal (5%)

# Context

## Provincial

- Ontario Public Health System engaged in discussions on Public Health Modernization



## Environmental

- WHO declaring that the 2019 nCoV outbreak constituted a Public Health Emergency



# Context

## Global/Provincial

- March 11, 2020: WHO declares a pandemic
- March 17, 2020: Ontario declares a provincial emergency

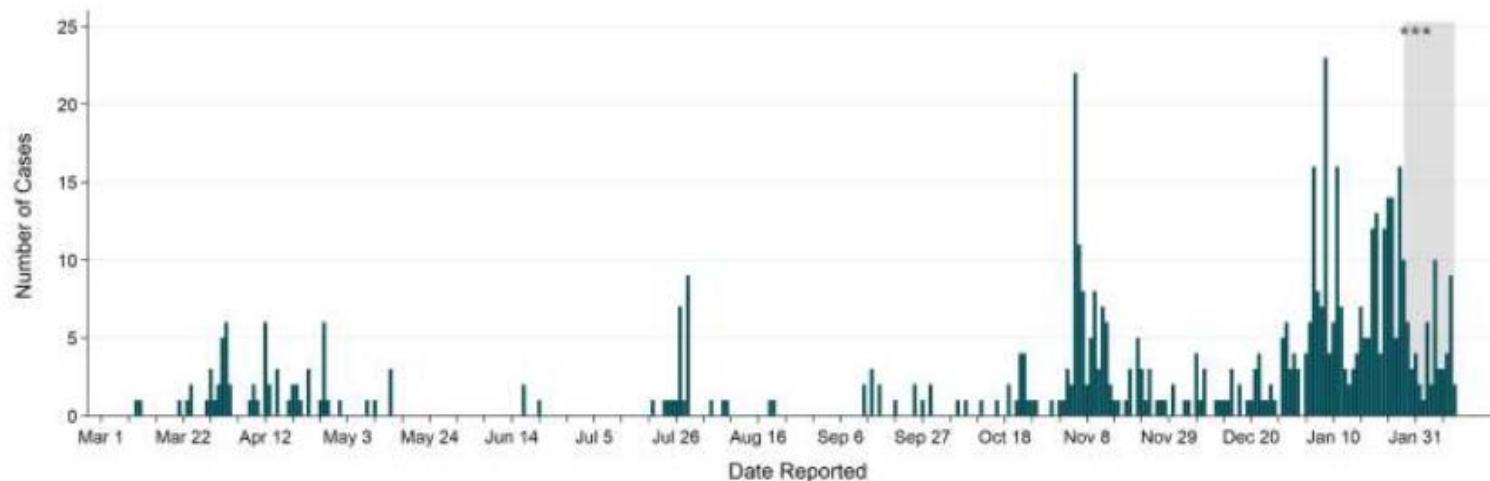
## Local

- March 10, 2020: first locally confirmed case of COVID-19
- April 6, 2020: CGS declares an emergency

## Cases over time

Note: External data sources may have slight delays in capturing locally reported cases.

**FIGURE 1. Confirmed cases, by date of reporting, Sudbury and districts**





# Financial Context

## Provincial

- Provincial funding policy to reduce contributions to local public health (75% to 70%; most 100% funded program) continues
- One-time mitigation funding for public health to offset municipal costs associated with funding policy change is extended for an additional calendar year (2021)
- Up to \$100M for public health sector available to support COVID-19 extraordinary costs

## Local

- Programs and services are suspended to reallocate resources required to respond to COVID-19
- Financial resources are funneled to support the pandemic response
- In May 2020, human resources are working at 111% capacity
- Ongoing and increasing commitment to COVID-19 response
- Reserve transfers to fund critical ageing infrastructure and refresh end of life HVAC

# 2021 Budget Assumptions

- Ministry of Health funding policy will continue with offsetting mitigation grant the same as in 2020
- Additional human resources needed to manage the delivery of high-risk programs and services while meeting COVID-19 demands
- Fixed costs continue to increase @ over \$500K annually, while CPI rose 9.2% over the last five years
- Base provincial funding is expected to remain status quo (provincial: 2% 2014, 3% 2018; municipal % increases since 2015: 2, 2.5, 2, 1.75, 3, 10, 5)
- Significant additional costs estimated to be required for COVID-19 response are not included in the approved 2021 budget and will be submitted as part of COVID-19 extraordinary costs
- Future unknown regarding Public Health Modernization



# 2021 Budget Details

## Starting point

- \$1.6M shortfall
  - \$1.2M (6.6%) provincial base decrease
  - \$410K fixed cost increases

## Mitigation

- Balanced budget
  - \$1.2M one-time provincial grant
  - \$404K municipal increase (increase of \$2.46/person/year)

# 2021 Budget Composition and 2020 Comparison

Estimated expenditures 2021	Comparison with 2020 budget lines	
Salary	\$347,461	1.9%
Benefits	\$224,257	4.2%
Non-salary	- \$161,431	- 4.7%
Total budget	\$410,287	



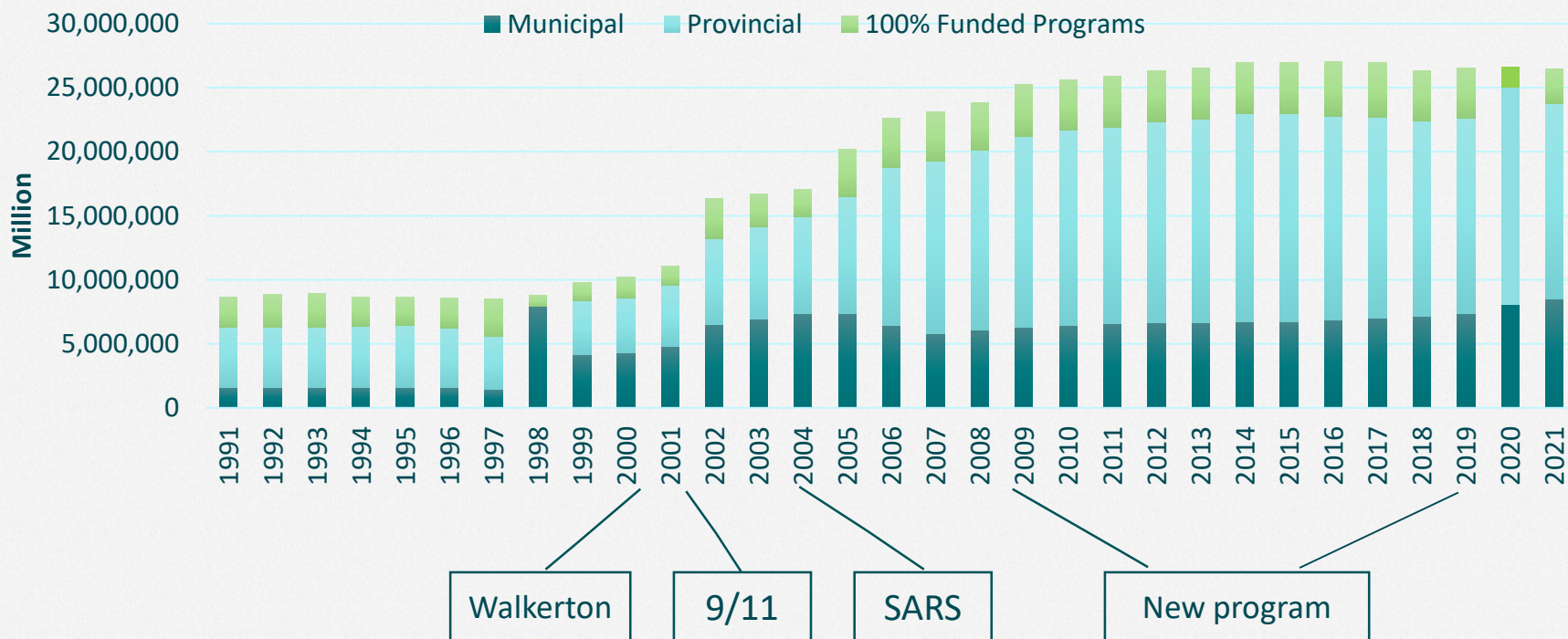
	2018	%	2020	2021	
Municipalities	Population*	Population	Levy	Levy	Difference
Assiginack (Township of)	754	0.459%	37,093	38,947	1,854
Baldwin (Township of)	505	0.307%	24,811	26,051	1,240
Billings (Township of)	501	0.305%	26,649	25,881	1,232
Burpee and Mills (Township of)	273	0.166%	13,418	14,088	670
Central Manitoulin (Township of)	1,711	1.042%	84,200	88,410	4,210
St. Charles	1,156	0.704%	56,889	59,733	2,844
Chapleau (Township of)	1,915	1.166%	94,219	98,930	4,712
French River	2,374	1.445%	116,763	122,601	5,838
Espanola Town	4,362	2.655%	214,533	225,260	10,727
Gordon/ Barrie Island	449	0.273%	22,063	23,167	1,104
Gore Bay Town	739	0.450%	36,365	38,184	1,819
Markstay-Warren	2,328	1.417%	114,501	120,226	5,725
Northeastern Manitoulin & the Islands ( To	2,129	1.296%	104,724	109,960	5,236
Nairn & Hyman ( Township)	396	0.241%	19,478	20,452	974
Killarney	346	0.211%	17,054	17,906	852
Sables-Spanish River (Township of)	2,680	1.631%	131,792	138,382	6,590
City of Greater Sudbury	141,290	86.010%	6,949,767	7,297,256	347,489
Tehkummah (Township of)	363	0.221%	17,862	18,755	893
TOTAL	164,271	100%	8,082,180	8,484,189	404,009
Per Capita Rate			49.19	51.65	2.46



# Funding History – 3 decades

## Public Health Sudbury & Districts

### Cost-shared and 100% funded programs



# Year-over-year Comparisons

## Municipal funding to the Board of Health



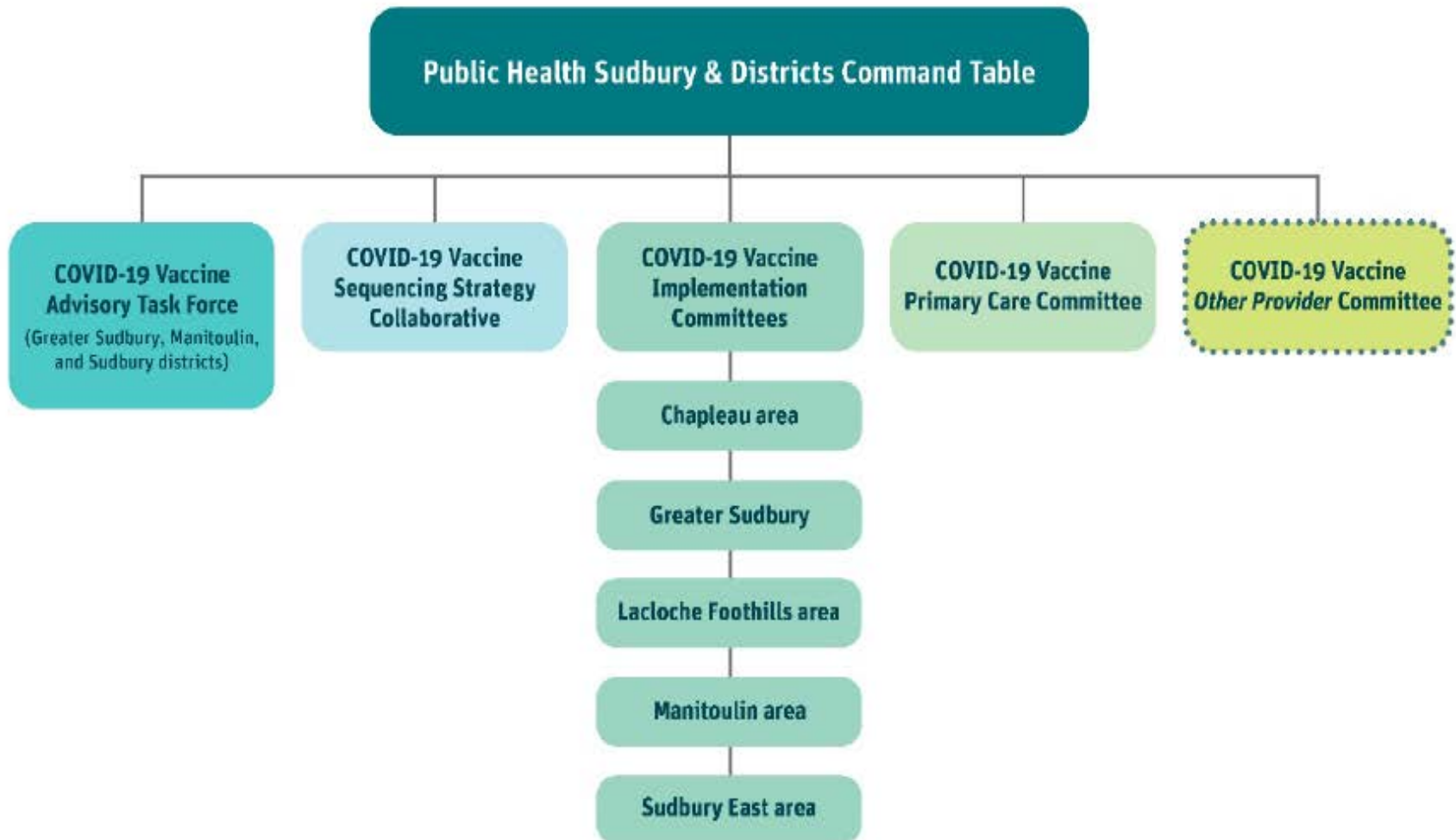




# Covid-19 Vaccination Program

## Organizing and Engagement Structure

### Organizing and Partner Engagement Framework



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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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