



SUDBURY & DISTRICT BOARD OF HEALTH 2017 COST-SHARED OPERATING BUDGET

City of Greater Sudbury
Finance and Administration
Committee
December 6, 2016

SUDBURY & DISTRICT BOARD OF HEALTH

City of Greater Sudbury Representatives



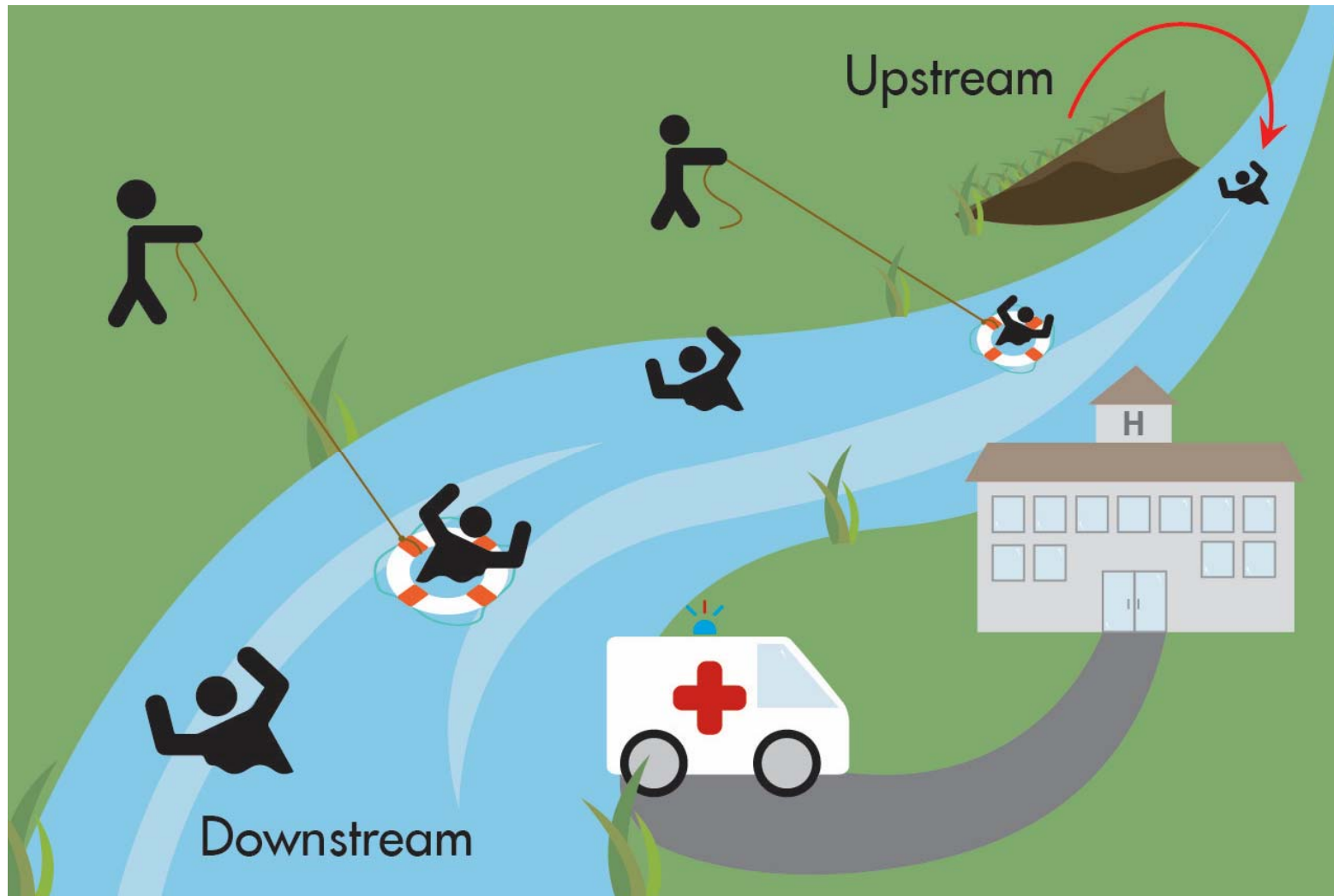


WE ARE PART OF A HEALTHY COMMUNITY
NOUS FAISONS PARTIE D'UNE COLLECTIVITÉ SAINE

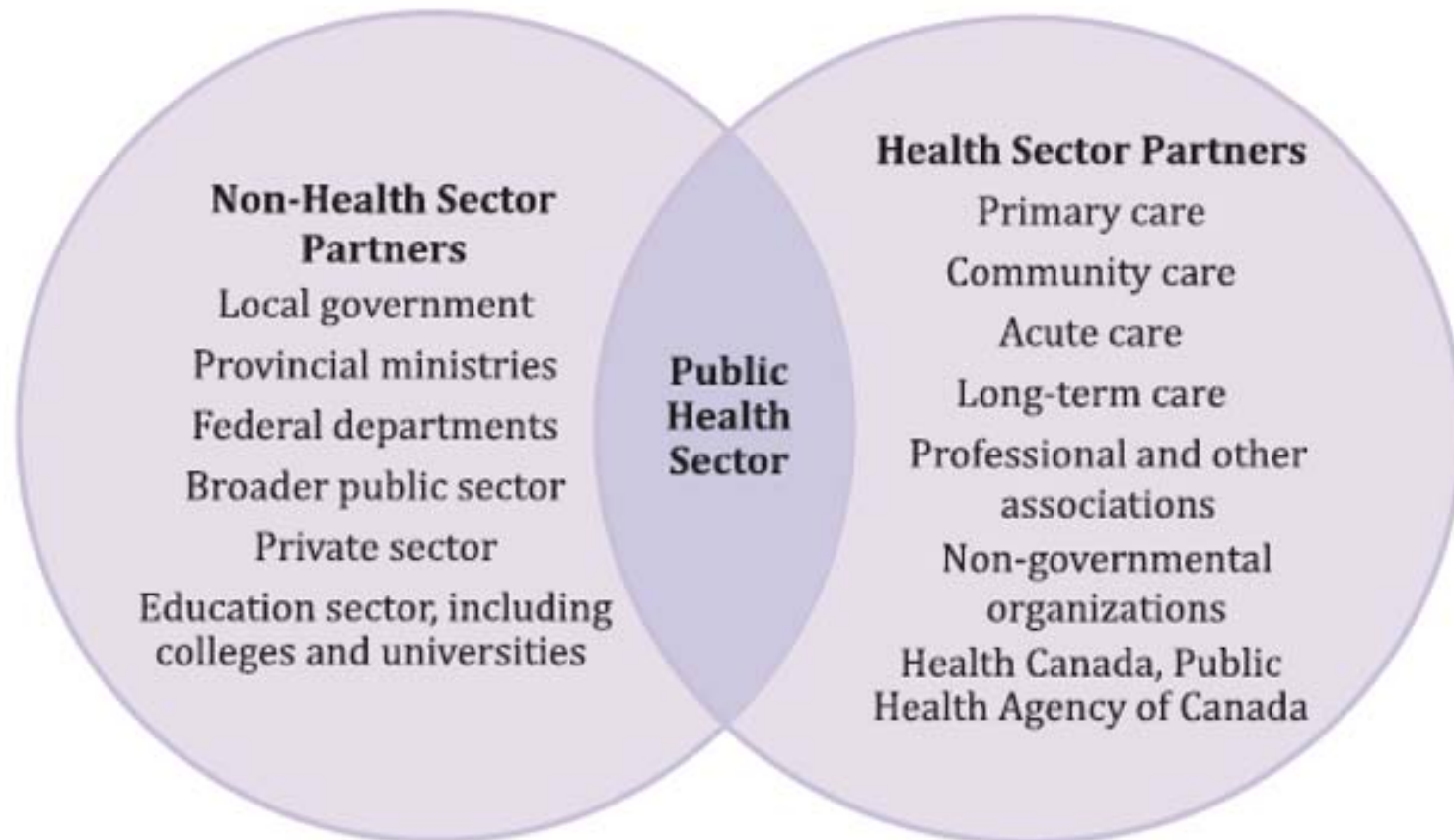


<https://www.youtube.com/watch?v=xaL389ccd90&sns=em>

PUBLIC HEALTH WORKS UPSTREAM



PUBLIC HEALTH IS A BRIDGE



Source: Ministry of Health and Long-Term Care. *Make No Little Plans: Ontario's Public Health Sector Strategic Plan*. 2013.

PUBLIC HEALTH IS RETURN ON INVESTMENT

- The average lifespan of Canadians has increased by more than 30 years since the early 1900s – 25 of which are attributable to public health
- Every \$1 invested in...



Immunizing children with the measles-mumps-rubella vaccine saves \$16 in health care costs;

SAVES ...\$16



car and booster seats saves \$40 in avoided medical costs; introducing **cleaner vehicles and fuels** to reduce air pollution saves \$4 in avoided health problems;

...\$40



fluoridated drinking water results in \$38 saved in dental care;

...\$38



tobacco prevention programs save up to \$20 in future health care costs;

...\$20



early childhood development and health care saves up to \$9 in future spending on health, social, and justice services.

...\$9



**ONTARIO PUBLIC HEALTH SYSTEM
MANDATE AND STRUCTURE** | **2017**

STRUCTURE:

ONTARIO PUBLIC HEALTH SYSTEM

Health Protection and Promotion Act

Catchment area

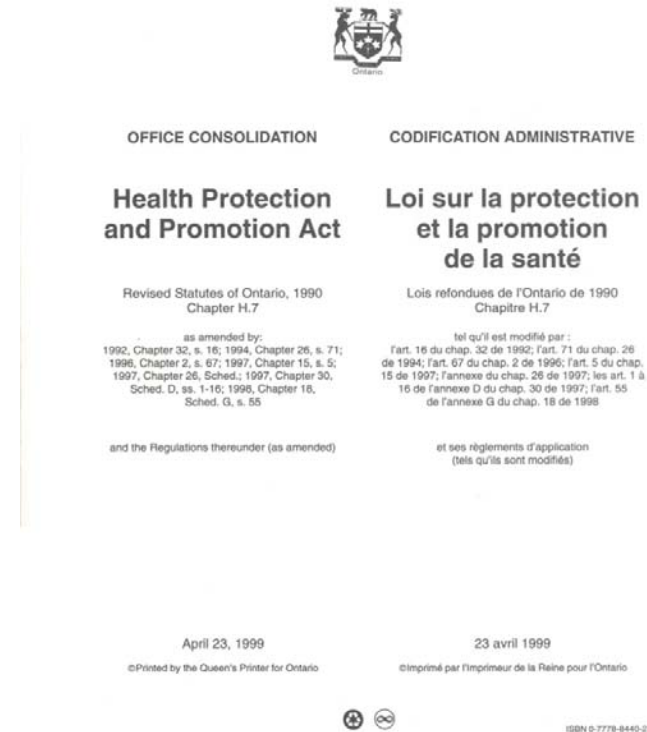
BOH composition, governance, funding

Provincial public health powers

Administration, regulations and enforcement

Public health programs and services and enforcement duties

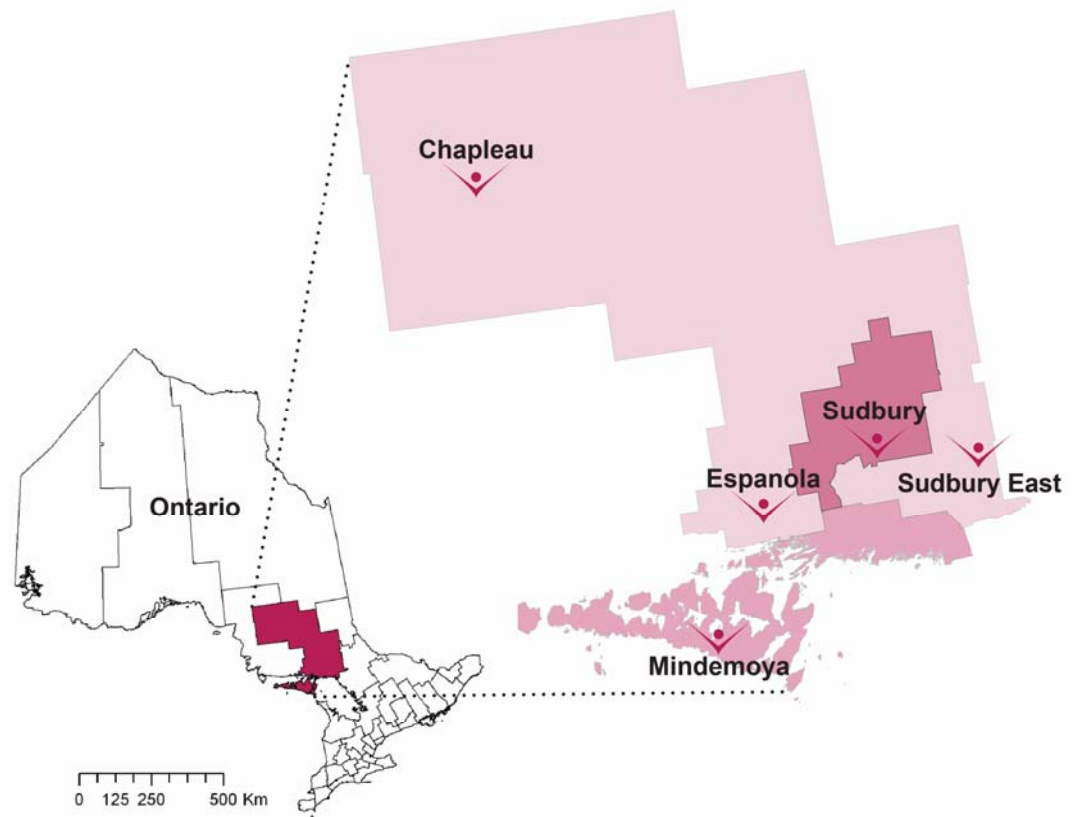
- Ontario Public Health Standards
- Ontario Public Health Organizational Standards



LOCAL:

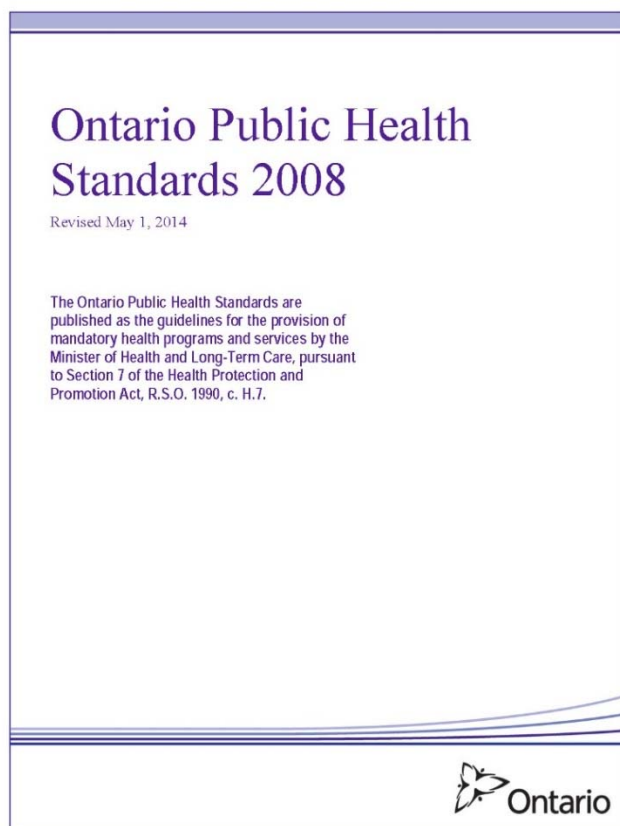
SUDBURY & DISTRICT HEALTH UNIT

- Population 164,890
- 19 municipalities
- 46 500 km²
- Autonomous board of health



PROGRAMS:

ONTARIO PUBLIC HEALTH STANDARDS



PROVINCIAL REQUIREMENTS for
fundamental public health
programs and services

Boards of health shall tailor
programs and services to meet
local needs

1. Chronic Disease and Injuries
2. Family Health
3. Infectious Diseases
4. Environmental Health
5. Emergency Preparedness

FUNDING

HEALTH PROTECTION AND PROMOTION ACT

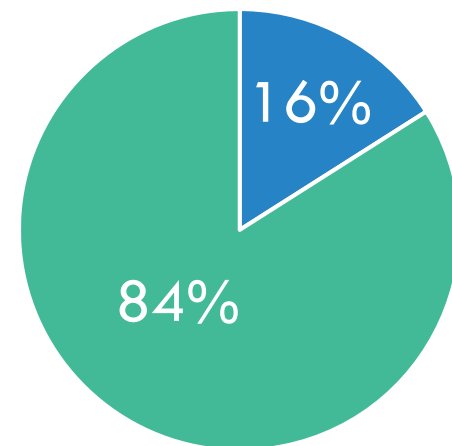
Boards of health approve the budget

- “...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.”

Minister may make grants...

1. 100% provincially funded programs
2. Cost-shared municipal/provincial

■ 100% Funded ■ Cost-Shared





**STRATEGIC ISSUES &
OPPORTUNITIES** | **2017**

2017 STRATEGIC ISSUES AND OPPORTUNITIES

Changes in the environment

Patients First: Action Plan for Health Care (LHINs)

Truth and Reconciliation report

Poverty and homelessness

Aging population

Ontario Public Health Standards modernization

Opportunities for PH to support communities

Indigenous engagement

Population health assessment

Basic Income Guarantee

Equity-focused Health Impact Assessments

Strategic planning 2018-2023

Opioid response

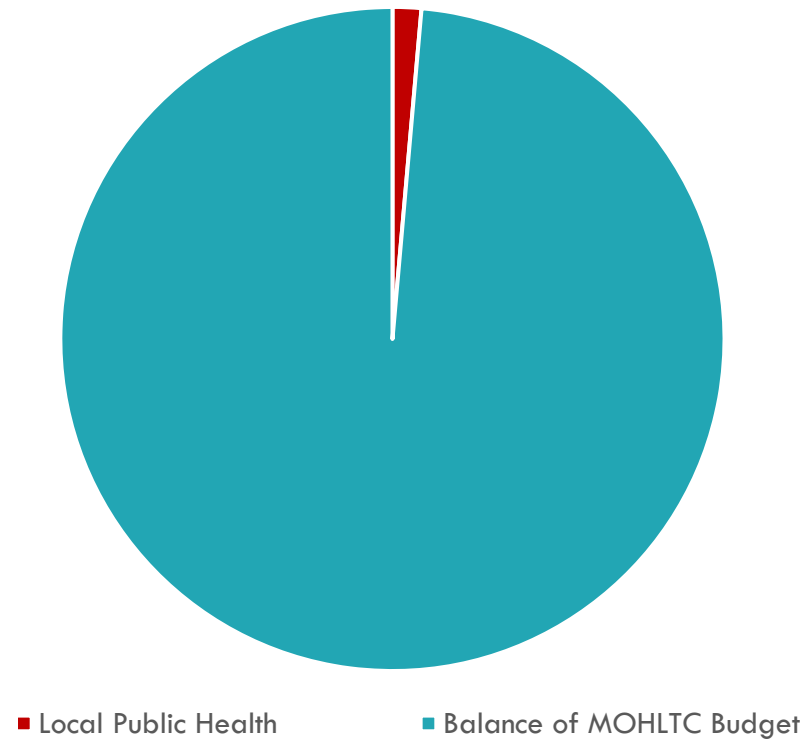
Built environment/planning

Child & youth mental health

Age-friendly initiatives

PUBLIC HEALTH FUNDING ENVELOPE

MOHLTC Budget*

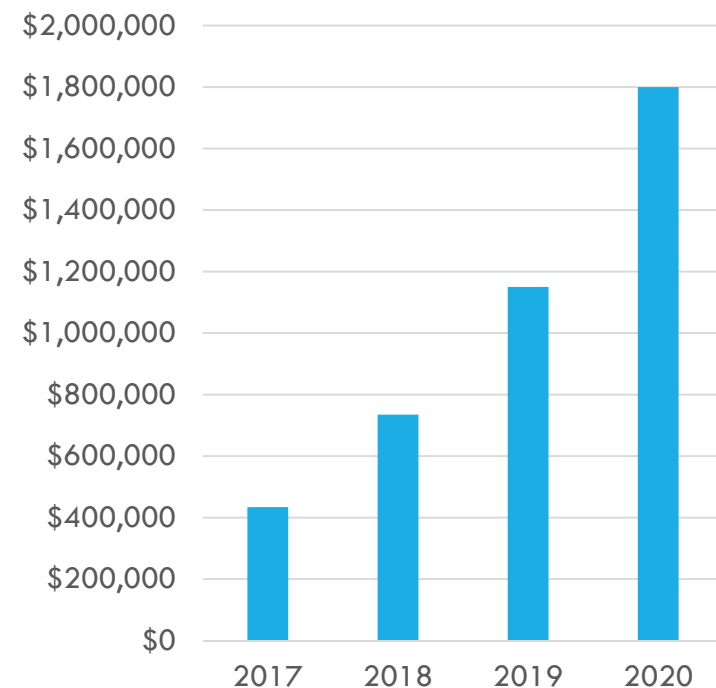


*Public health programs delivered through boards of health received 1.4% or \$700.4 million of the \$50.2 billion total MOHLTC 2015-2016 budget

PROVINCIAL FUNDING MODEL

- 2015
 - 2% growth envelope applied to 9 of 36 boards of health
- 2016
 - 1% growth envelope applied to 10 of 36 boards of health

SDHU 5 Year Projected Shortfalls*



*Assumptions re fixed costs and minimal/no revenue increases



BUDGET | **2017**

BUDGET 2017 — STARTING POINTS

1. Starting point:
 - \$433,780 projected shortfall for 2017
2. Incremental savings from 2016:
 - \$254,000 savings
3. Unfunded organizational need:
 - \$180,000

2017 COST-SHARED OPERATING BUDGET SUMMARY

Total of \$22,774,566 or 0.4% decrease over 2017:

- **1.8%** municipal levy increase

Within a context of fiscal constraint:

- Maintains compliance with Ontario public health law and required standards
- Maintains local public health services and critical surge capacity

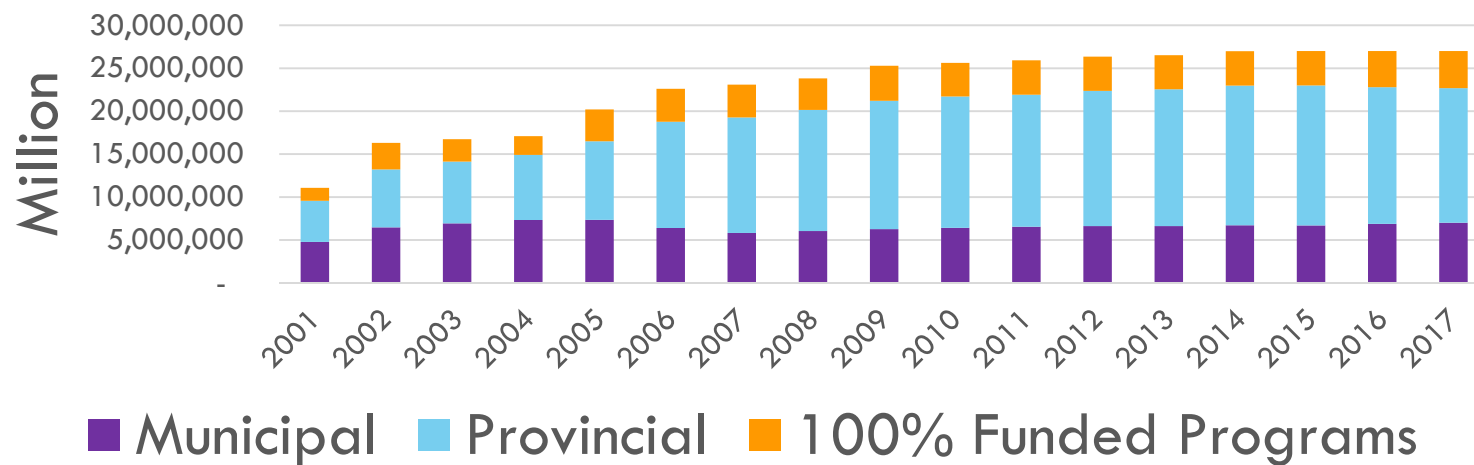
CGS \$111,606

2017 COST-SHARED BUDGET DETAIL

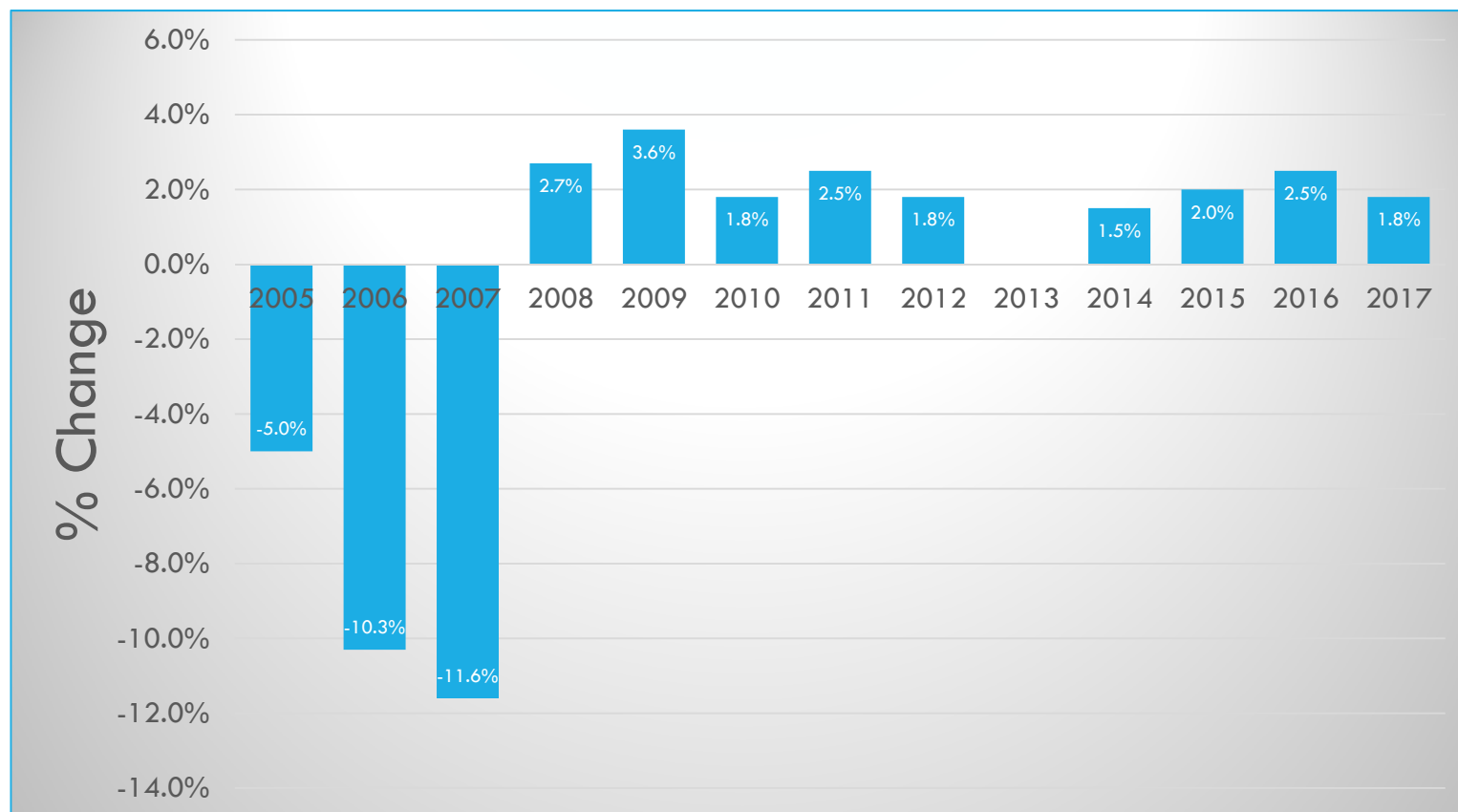
2017 Expenditures	Comparison with 2016 budget line	Contribution to overall 0.4% reduction
Salary	-.5%	-0.3%
Pension and Benefits	1.2%	0.2%
Non-salary	-2.9%	-0.3%
Total budget		-0.4%

SUDBURY & DISTRICT BOARD OF HEALTH BUDGET HISTORY 2001-2017

Cost-shared and 100% funded programs



CHANGES TO MUNICIPAL PUBLIC HEALTH FUNDING





ACCOMPLISHMENTS



ACCOMPLISHMENTS



Finding the Right Fit
Age-Friendly Community Planning

ontario.ca/seniors



Greater Sudbury
Food Policy Council



HEALTHY KIDS
COMMUNITY CHALLENGE

**Pathways to
Resilient Schools**

ACCOMPLISHMENTS

Check Before You Eat

Food premises inspection results, convictions, and closures.



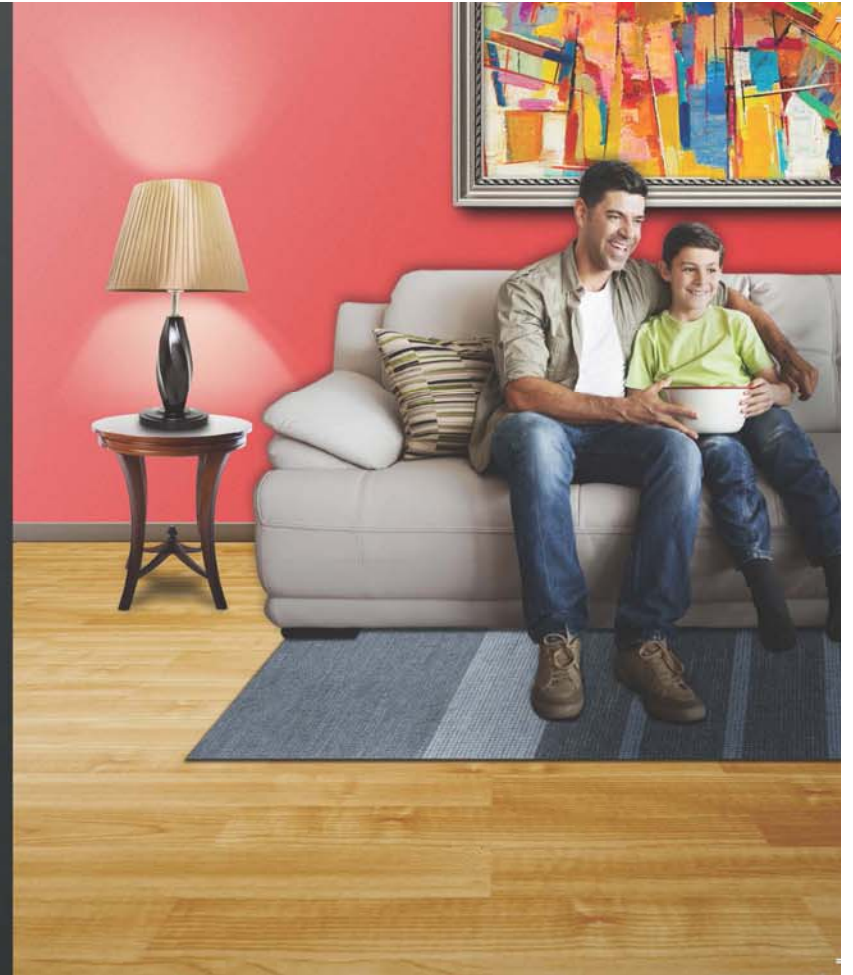
[Learn more](#)



**YOUR NEIGHBOUR
MAY BE LIVING
IN POVERTY.**

**YOU CAN
CREATE CHANGE.**

Visit sdhu.com/change



YOU CAN CREATE CHANGE

Public Health working
in partnership

SUDBURY & DISTRICT HEALTH UNIT

MISSION

WORKING WITH OUR
COMMUNITIES TO PROMOTE AND
PROTECT HEALTH AND TO
PREVENT DISEASE.

VISION

HEALTHIER COMMUNITIES IN
WHICH THE SUDBURY & DISTRICT
HEALTH UNIT PLAYS A KEY ROLE.





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