



# 2006 Operating Budget

Sudbury & District Board of Health

November 2005



Make it a **Healthy Day!** *Vissez Santé dès aujourd'hui!*

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



# 2006 Operating Budget

1. Funding context
2. Funding process
3. Drivers and principles
4. Budget highlights



# 2006 Budget: Bottom Line

- **\$ 18,812,728**
  - ◆ 14.1% increase overall
  - ◆ 12.4% *reduction* to municipal levy



Balances increasing health investment  
with municipal financial relief

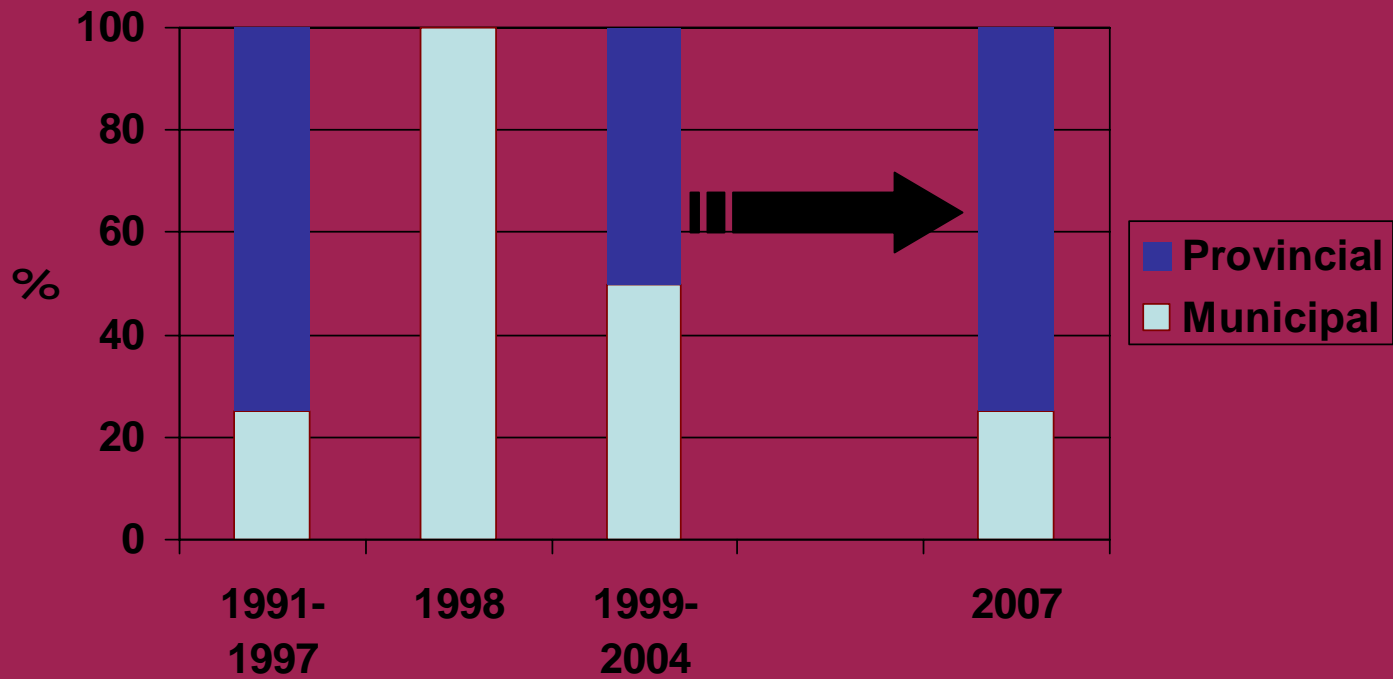


# How can we strike this balance?

- Public health funding formula change
  - 2005 55% province; 45% municipal
  - 2006 65% province; 35% municipal
  - 2007 75% province; 25% municipal
- What is the right balance?



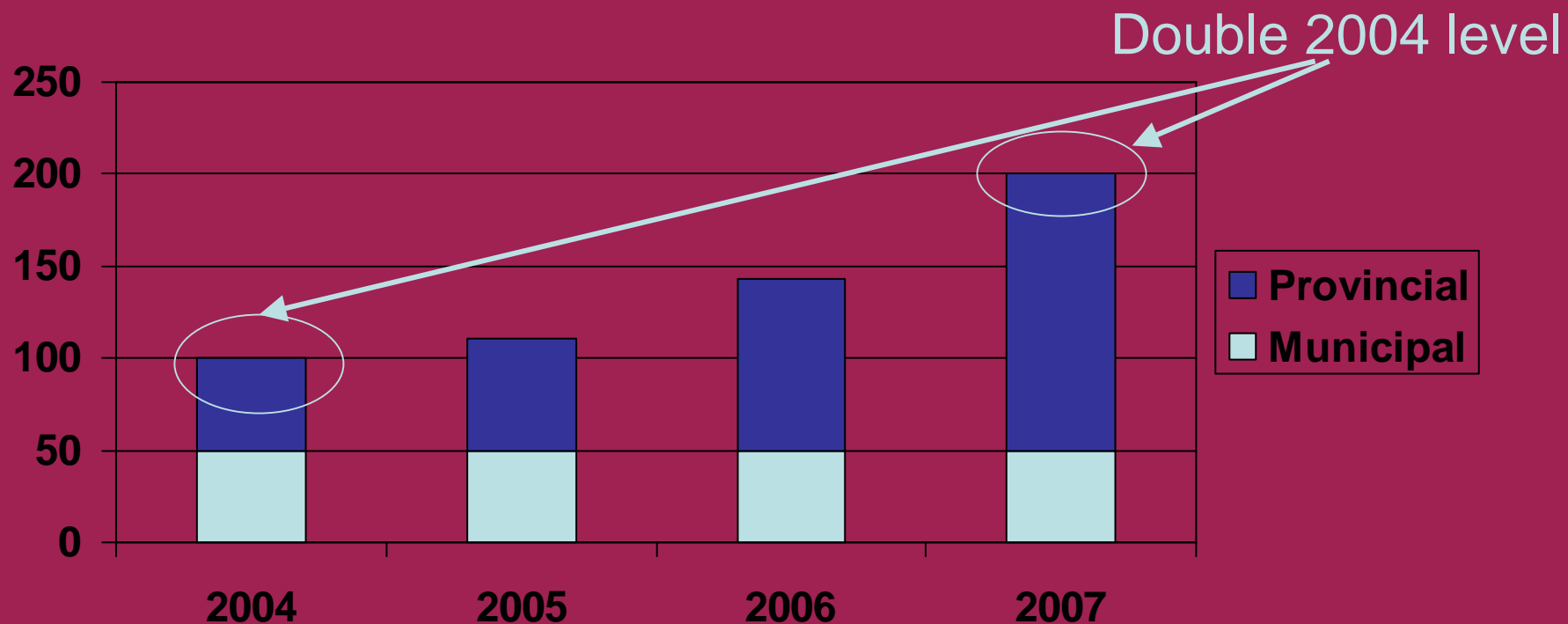
# 1. Context: History of Cost-Shared Budget



Enhance population health approaches.



# Building Public Health Capacity



Intensify partnerships to address public health issues.



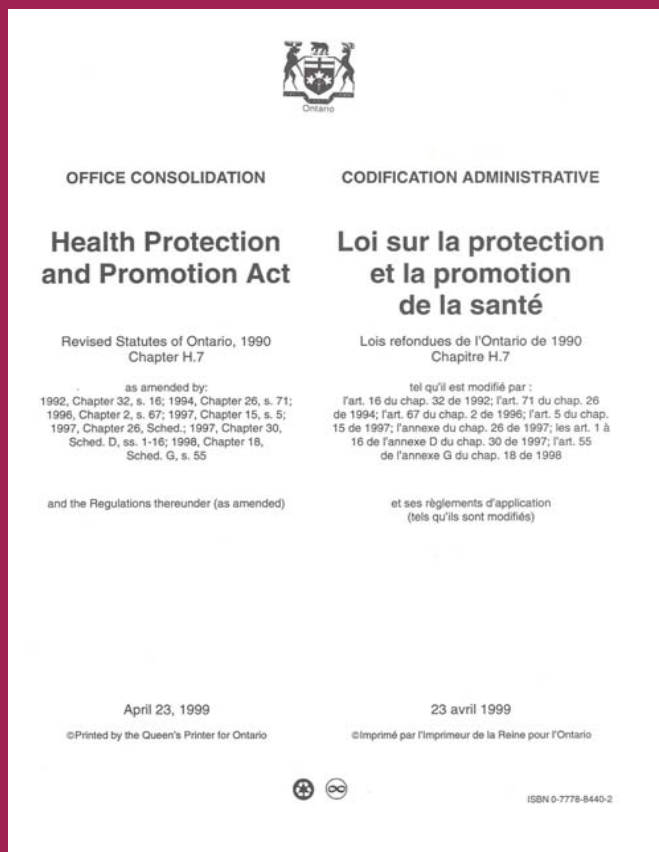
# How the Numbers Change for 2006

Scenario	Municipal	Overall	Provincial
Municipal @ 2005 level	0% (\$0)	30% (\$4.9 m)	54% (\$4.9 m)
Recommended budget	-12.4% (-\$0.9 m)	14.1% (\$2.3 m)	35% (\$3.2 m)





## 2. Process: What is the funding process?



- **Purpose:** To provide for the organization and delivery of public health programs and services, the prevention of the spread of disease and the promotion and protection of health of the people of Ontario.





# Public Health Funding Process

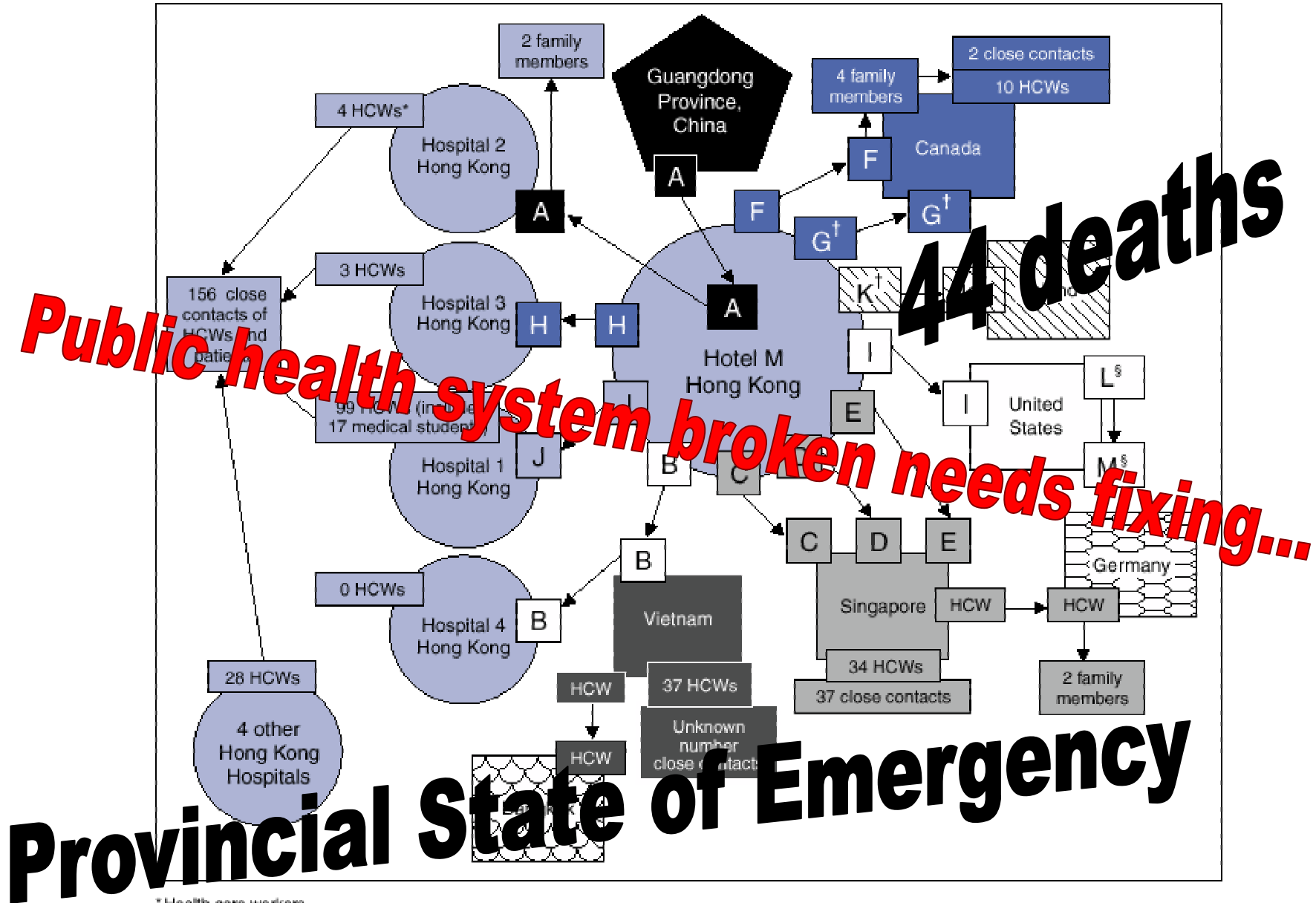
- **Obligated municipalities:**
  - ◆ ...shall pay the expenses incurred by or on behalf of the board of health [or MOH] of the health unit in the performance of its functions and duties under this or any other Act.
- **Boards of Health:**
  - ◆ ... shall give annually to each obligated municipality in the health unit 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]
- **The Minister:**
  - ◆ ... may make grants for the purposes of this Act on such conditions as he or she considers appropriate.



### 3. What are the drivers and principles for the 2006 budget?

- Public health environment
- Board of health initiatives
- Management analysis

FIGURE 1. Chain of transmission among guests at Hotel M — Hong Kong, 2003



\* Health-care workers.

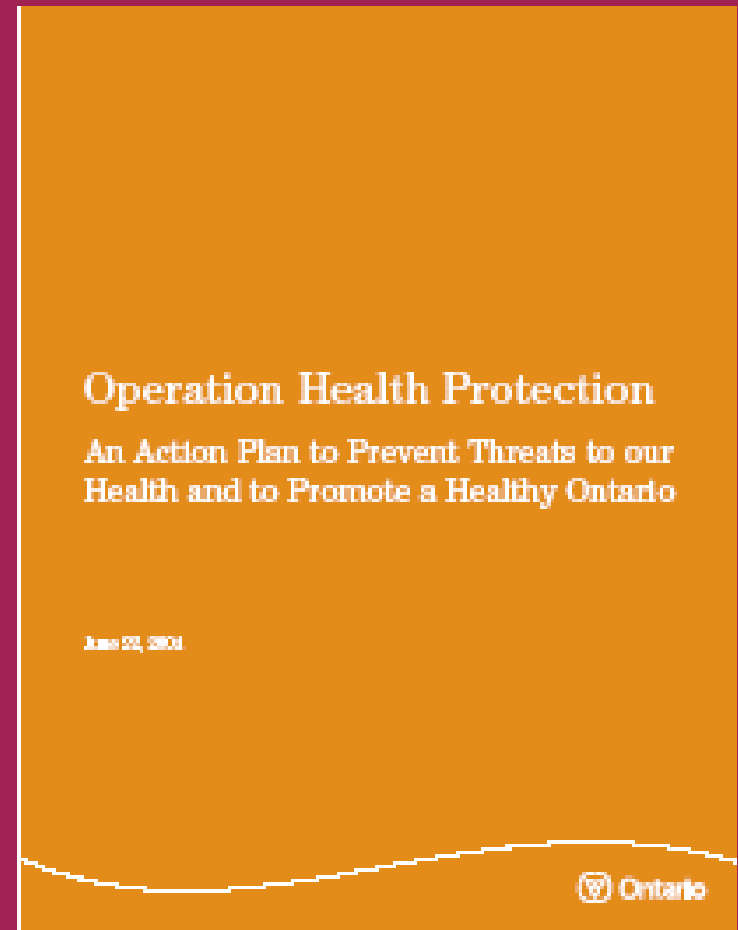
<sup>†</sup> All guests except G and K stayed on the 9th floor of the hotel. Guest G stayed on the 14th floor, and Guest K stayed on the 11th floor.

<sup>§</sup> Guests L and M (spouses) were not at Hotel M during the same time as index Guest A but were at the hotel during the same times as Guests G, H, and I, who were ill during this period.

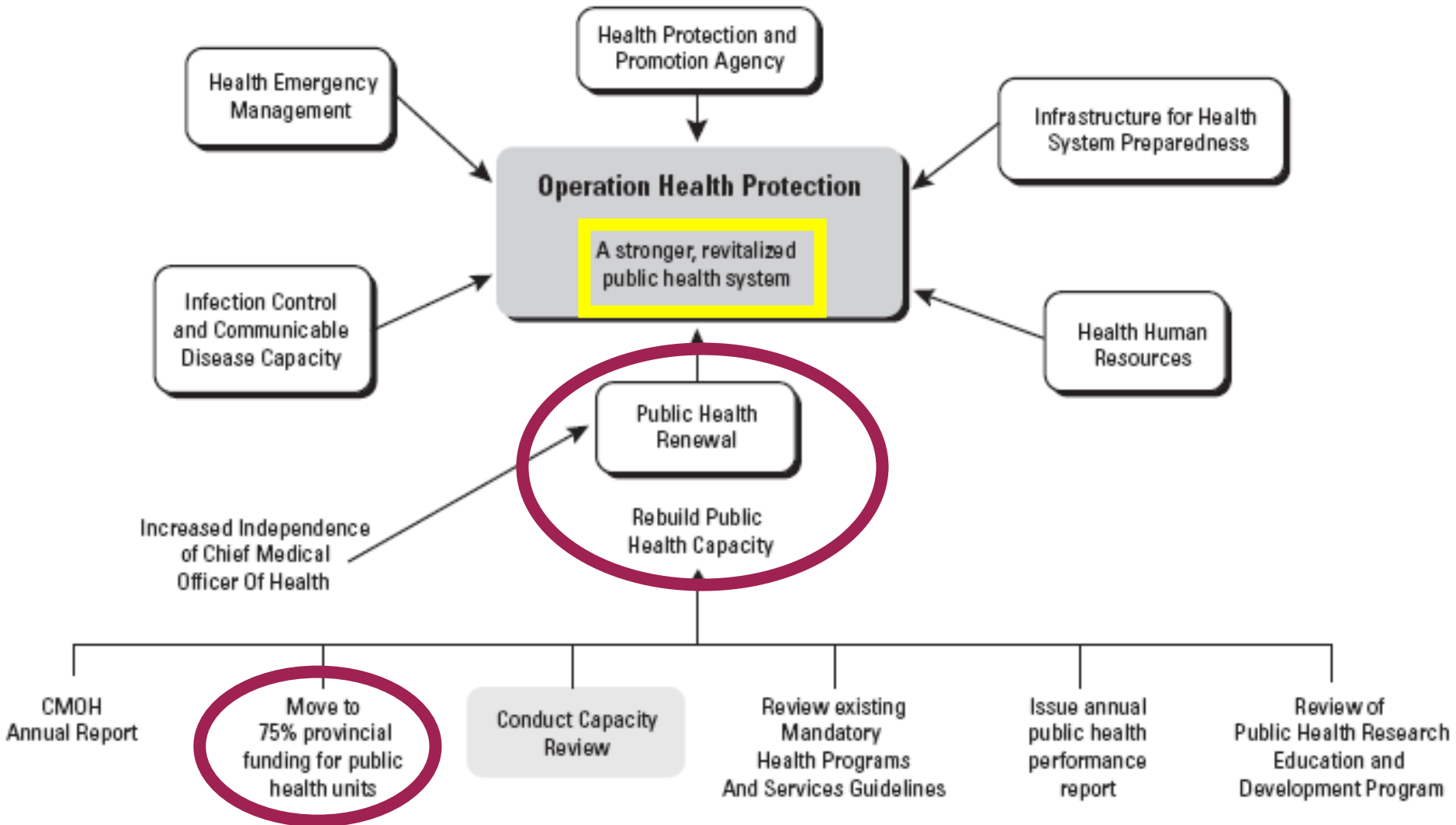


## Commissioned Reviews

1. Naylor Report
2. Walker Report
3. Campbell Interim Reports



# Operation Health Protection





# Intent of Funding Formula Change

“New provincial funding is intended to enhance the total funding available for public health in order to improve local public health capacity, and the Province expects municipalities to contribute their full share to this important area of public service. While these provincial initiatives may offer limited financial relief to some local municipalities, the government’s primary purpose in providing these funds is to protect and promote the health of the public.”

Dr. Basrur, Chief Medical Officer of Health, December 2004



# Board of Health Initiatives

- 2005 Initiatives:

- Determinants of Health Position Statement
- Strategic Plan
- Equity-Based Planning
- Accreditation Award
- Advocacy Motions

- 2005 Budget Priorities

- Accountability & performance measurement
- Risk management and ‘right person doing right job’
- Outreach to vulnerable & improve access and equity





# Analysis

- Leverage the growth opportunity provided for by the funding formula change to invest in local public health capacity
- Reaffirm and continue to build on 2005 budget priorities
- Balance public health capacity growth with municipal fiscal relief



## 4. Budget Highlights

### Priorities:

- Managing increasing workload and complexity
- Accountability and risk management
- Health protection capacity
- Health equity and determinants of health



# Investing in Priorities

## Priority

## Issues

Priority	Issues
1. Managing increasing workload and complexity	•Volume, intensity, expectations
2. Accountability and risk management	•Program supports; statutory needs
3. Health protection capacity	•Volume, intensity, expectations, legislative
4. Health equity and determinants of health	•Addressing needs, filling gaps, using evidence

SUDBURY & DISTRICT HEALTH UNIT  
 2006 Budget - Revenue Shared Programs & Services

Revenue	2005 Budget	2006 Budget	Increase	
			(\$/Person) 2006 Previous Yr	% Change 2006/2005
Municipal Level	4,255,000	4,485,348	230,348	5.43%
Municipal Level - PHSED	287,864	287,864	-	0.00%
Municipal Level - WPH	38,785	38,785	-	0.00%
Municipal Level - PHSED	287,864	287,864	-	0.00%
Municipal Level - WPH	38,785	38,785	-	0.00%
Quality Services	30,000	30,000	-	0.00%
Internal Fund	30,000	30,000	-	0.00%
Municipal Level - WPH Contingency	290,000	290,000	-	0.00%
MUSELTC - WPH Contingency	290,000	290,000	-	0.00%
<b>Total Revenue</b>	<b>4,943,889</b>	<b>5,142,936</b>	<b>199,047</b>	<b>4.03%</b>
MUSELTC - Infectious Disease Control	-	110,181	110,181	-
Level - Infectious Disease Control	-	110,181	110,181	-
<b>Total Revenue</b>	<b>4,943,889</b>	<b>5,253,117</b>	<b>309,228</b>	<b>6.26%</b>
<b>Expenditures</b>				
<b>General Services</b>				
Corporate Services Department	1,250,000	1,250,000	0	0.00%
Print Shop	280,000	280,000	0	0.00%
Regents	35,000	35,411	411	1.17%
Marketing	24,750	25,213	463	1.87%
Travel	34,800	34,500	(300)	(0.86%)
Telephone	38,200	4,000	(34,200)	(89.53%)
Utilities	1,000,000	1,000,000	0	0.00%
<b>Total General Services</b>	<b>2,662,750</b>	<b>2,629,124</b>	<b>(33,626)</b>	<b>(1.26%)</b>
<b>Health Promotion</b>				
Health Promotion Centre	800,000	800,000	0	0.00%
Development	1,200,000	1,200,000	0	0.00%
Community - Injury	1,400,000	1,200,000	(200,000)	(14.30%)
Community - Tobacco By Law	0	200,000	200,000	n/a
Community - Chronic Disease	800,000	800,000	0	0.00%
<b>Total Health Promotion</b>	<b>4,200,000</b>	<b>4,000,000</b>	<b>(200,000)</b>	<b>(4.76%)</b>
<b>Health Promotion - Grants</b>				
Health Promotion Grants	1,100,000	1,270,000	170,000	15.45%
School	1,500,000	1,600,000	100,000	6.67%
Workshop	500,000	500,000	0	0.00%
Workshop	500,000	480,000	(20,000)	(4.00%)
Community - Chronic Disease	1,000,000	900,000	(100,000)	(10.00%)
Community - Injury	200,000	200,000	0	0.00%
Community - Tobacco By Law	0	200,000	200,000	n/a
Family	400,000	400,000	0	0.00%
Family - Expectation/Child Health	400,000	400,000	0	0.00%
Family Nutrition	100,000	100,000	0	0.00%
Volunteer Resources	0	0	0	0.00%
<b>Total Health Promotion - Grants</b>	<b>5,200,000</b>	<b>5,270,000</b>	<b>70,000</b>	<b>1.35%</b>
<b>Total Expenditures</b>	<b>7,862,750</b>	<b>7,899,124</b>	<b>36,374</b>	<b>0.46%</b>
<b>Revenue, Research, Evaluation, Development (RRERD)</b>				
Microfilm/Workshop	80,000	75,000	(5,000)	(6.25%)
Workshop	100,000	100,000	0	0.00%
<b>Total RRERD</b>	<b>180,000</b>	<b>175,000</b>	<b>(5,000)</b>	<b>(2.78%)</b>
<b>Total Expenditures</b>	<b>8,042,750</b>	<b>8,074,124</b>	<b>31,374</b>	<b>0.39%</b>
<b>Total Revenue</b>	<b>5,253,117</b>	<b>5,253,117</b>	<b>0</b>	<b>0.00%</b>
<b>Total Expenditures</b>	<b>8,074,124</b>	<b>8,074,124</b>	<b>0</b>	<b>0.00%</b>
<b>Net Surplus (Deficit)</b>	<b>-2,821,007</b>	<b>-2,821,007</b>	<b>0</b>	<b>0.00%</b>

If the original 2005 budget was \$22,000,000. This amount includes reported to reflect a subsequent budget adjustment of \$27,000 for WPH planning and promotion and a \$20,000 unassigned budget for WPH social measures that was approved being 2005.

2006 Sudbury & District Board of Health-Approved Budget



# Budget 2006 by the Numbers

- Overall increase of 14.1% over 2005:

- Salary & benefits

- Net changes to FTEs (26) 8.7%
- Rate, step & other increases 1.7%
- Benefits 3.6%

- Non-salary

- Program resources 0.3%
- Rent 0.4%
- Building maintenance 0.3%
- Other 0.3%
- Municipal loan (1.2%)

**14.1%**

Enhance population health approaches.



## Overall 2006 Budget Bottom Line

- **\$ 18,812,728**
  - 14.1% increase overall
  - 12.4% *reduction* to municipal levy

## C.G.S. 2006 Budget Bottom Line

- **\$ 5,526,739**
  - \$775,000 *reduction*
  - 12.4% *reduction* over 2005



Balances building public health capacity  
with municipal financial relief



© Sudbury & District Health Unit, 2005

Make it a **Healthy Day!** *Vissez Santé dès aujourd'hui!*  
Sudbury & District Health Unit Service de santé publique de Sudbury et du district.

