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# **Sudbury & District Board of Health 2008 Cost-Shared Operating Budget**

City of Greater Sudbury  
Tuesday, November 27, 2007





# 2008 Cost-Shared Operating Budget

(Briefing Note pages 1 and 2)

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- Total approved budget \$20,141,659
- Compared with 2007 represents:
  - 4.2% overall increase
  - 2.8% municipal increase
- Maintains same program and service level as 2007





# Budget Background

(Briefing Note pages 2 and 3)

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2.1 Provincial funding envelope provides for up to 5% growth.



2.2 Maintains the program and service base while ensuring capacity to respond to emergent public health issues.

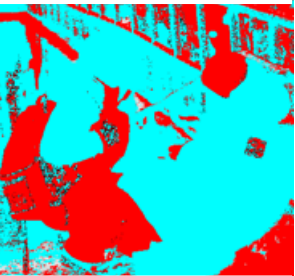




# Budget Background

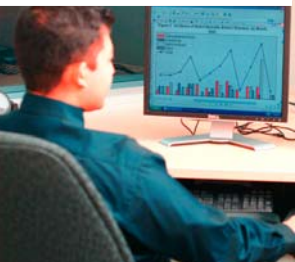
(Briefing Note pages 2 and 3)

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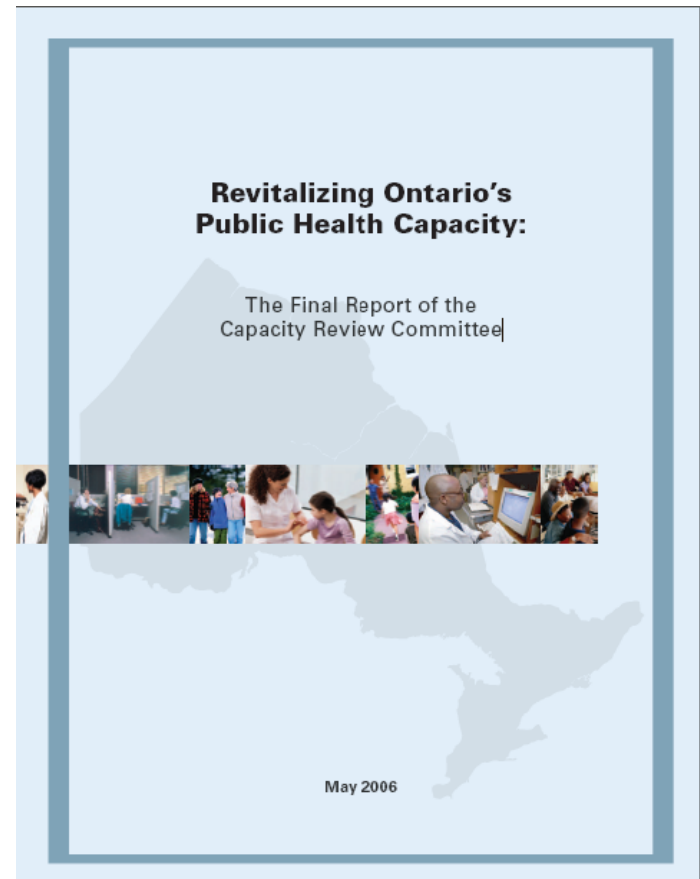
2.3 Budget leverages the growth provided by the 75/25 funding ratio, acknowledging the continuing context of change:

- Capacity Review Committee recommendations
- Revised mandate for public health
- Health care system transformation



# Capacity Review Committee Final Report

- New Vision for Public Health
- Strengthening the Public Health Workforce
- Ensuring Accountability
- Governance and Funding
- Building Stronger Health Units
- Research and Knowledge Exchange
- Strategic Partnerships



# Review of the Mandatory Health Programs and Services Guidelines (1997)



Revenue  
neutral,  
enhanced  
accountabilities

Implementation  
expected in 2008

## ONTARIO PUBLIC HEALTH STANDARDS

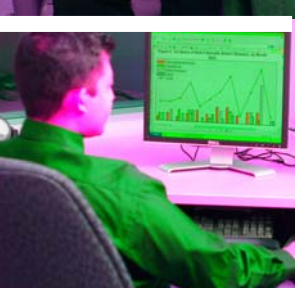
DRAFT & CONFIDENTIAL

THIS DRAFT IS FOR CONSULTATION PURPOSES ONLY  
AND IS SUBJECT TO CHANGE.

THE FINAL STANDARDS MUST BE APPROVED BY THE  
MINISTERS OF HEALTH AND LONG-TERM CARE,  
CHILDREN AND YOUTH SERVICES, AND HEALTH  
PROMOTION.

February 19, 2007





# Budget Details

(Briefing Note page 3)

Revenue	Contribution to overall increase
Provincial	3.4%
Municipal	0.8%
	<b>4.2%</b>

Expenditure	Contribution to overall increase
Salary	3.2%
Benefits	0.3%
Non-Salary	0.7%
	<b>4.2%</b>

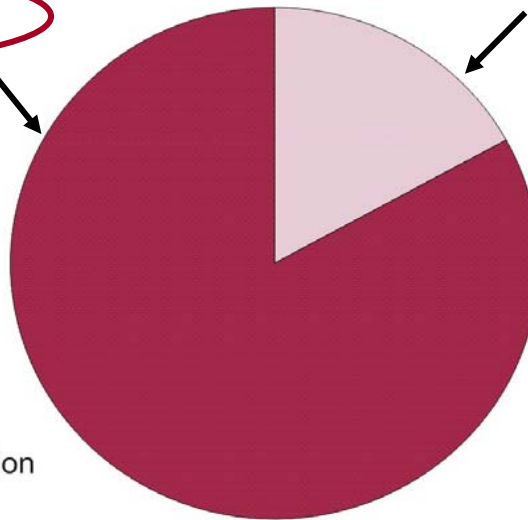




# Program Funding

## Cost-Shared Public Health Programs (84%)

- Child Health
- Chronic Disease Prevention
- Control of Infectious Diseases
- Early Detection of Cancer
- Equal Access
- Food Safety
- Health Hazard Investigation
- Infection Control
- Injury Prevention Including Substance Abuse Prevention
- PHRED (50/50)
- Program Planning and Evaluation
- Reproductive Health
- Rabies Control
- Safe Water
- Sexual Health
- Sexually Transmitted Diseases/HIV/AIDS
- Tuberculosis Control
- Vaccine Preventable Diseases
- West Nile Virus



## 100% Provincially Funded Public Health Programs (16%)

- Anonymous Testing
- Asthma
- Cancer Care Ontario – Cervical Screening
- FOCUS Community Project
- Healthy Babies Healthy Children
- Heart Health
- Infection Control
- Intravenous Drug Usage
- I-Track Analysis
- Prenatal/Postnatal Nurse Practitioner Services Initiative
- Smoke Free Ontario
- School Health Survey
- Cancer Care Ontario - Program Training Consultation Centre
- Francophone Health Status Report
- Homelessness and Health
- Knowledge to Action
- Ontario Shared Services - Data Capacity and Francophone Services





# Public Health Funding Process

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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.



# Public Health Funding Process

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## 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:

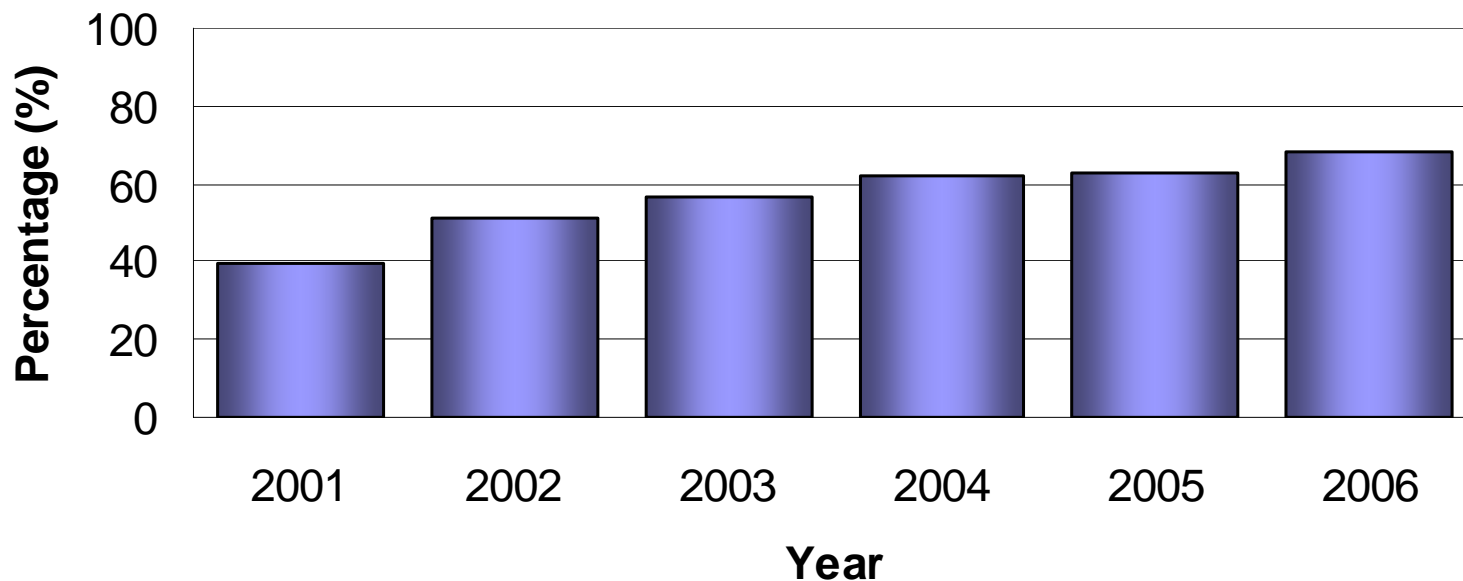
... may make grants for the purposes of this Act on such conditions as he or she considers appropriate.





# The Numbers Tell Us...

**Proportion of totally smoke-free homes within the SDHU area, 2001-2006.**



Rapid Risk Factor Surveillance System, 2001-2006

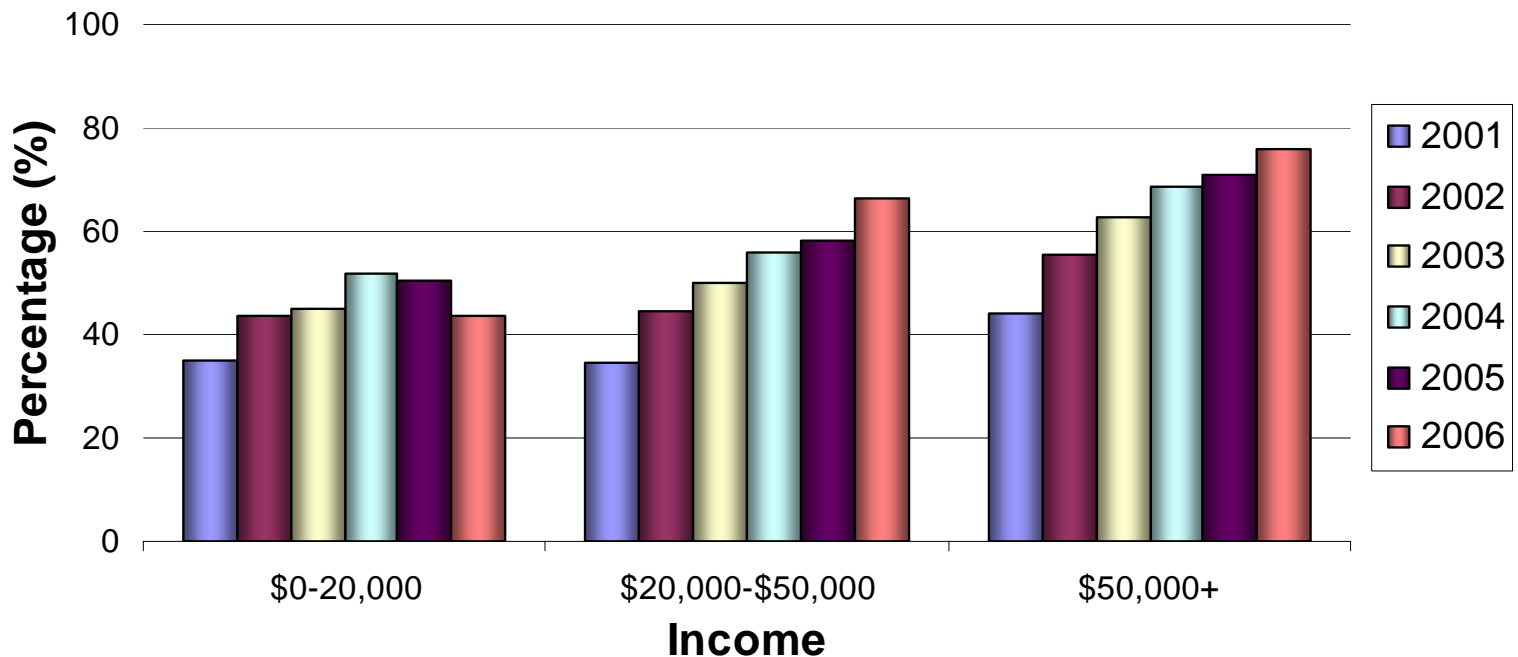
Sudbury & District Board of Health 2008 Cost-Shared Operating Budget





# The Numbers Tell Us...

**Proportion of totally smoke-free homes within the SDHU area, by household income, 2001-2006.**



Rapid Risk Factor Surveillance System, 2001-2006

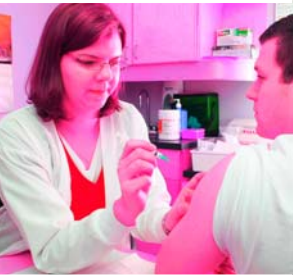
Sudbury & District Board of Health 2008 Cost-Shared Operating Budget





# Conclusion

(Briefing Note page 4)



- Approved budget \$20,141,659
- 4.2% overall increase
- 2.8% municipal increase
- Maintains 2007 program and service level





# Our Vision Statement

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

