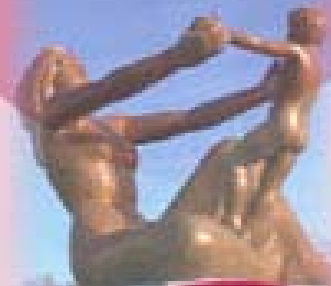




Make it a
Healthy
Day!

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



Sudbury & District Board of Health

Approved Budget 2004

www.sdh.u.com

During the last year, have you...

- ... gone outside?
- ... had a glass of water?
- ... visited a restaurant or a bar?
- ... had a new baby?
- ... visited the hospital?
- ... had a child at school?
- ... had sex?
- ... gone to work?

If you answered **yes** to any of these questions, the Sudbury & District Health Unit plays an important role in your life!

If you have done any
of these things...

...you have been
helped & protected by
these things!

- ... gone outside? → sun safety, rabies, WNV, beaches
- ... had a glass of water? → safe drinking water
- ... visited a restaurant
or a bar? → food safety, tobacco by-law,
impaired driving
- ... had a new baby? → healthy babies healthy
children, immunization
- ... used the health care system? → infection control, SARS, flu,
outbreak response
- ... had a child at school? → school health curriculum
- ... had sex? → sexual health counselling,
hepatitis A/B, HIV prevention
- ... gone to work? → workplace health promotion

Massive immunization program expanded

Health unit salutes smoke-free Island restaurants

**Health Unit releases
SARS information**

Health unit confirms
two meningitis cases

**Service de santé prend
des mesures de
dépistage du SRAS**

**Health unit promotes
healthy teeth in schools**

Health unit advises:

**Don't let West Nile
ruin your summer**

**Chapleau under boil water advisory
as mother nature plays a seasonal role**

**No effects of Aylmer Meat Packers
recall in region reports Health Unit**

No butts about it

Health unit working to create a smoke-free city, district

**Service de santé publique
gagne un prix national**

Espanola rolling up its sleeve

Flu season begins again

Where we've been...

SARS

Meningitis outbreak

Power outage

Alymer beef recall

Hurricane preparations

Collective bargaining

New legislation (Bill
105, criminal
reference checks)

Health unit capital
project



Corporate
communication plan

Pandemic influenza &
avian influenza

West Nile virus

Eastern Equine
encephalitis

Sudbury Soils Study

Early Years initiatives

Tobacco by-law
advocacy

Northern Child Health
Survey



2003

1,621 new families followed up (58% home visit)

12,365 students screened for dental disease

2,194 prenatal packages distributed

33 research and evaluation projects

22,000 hours of student placement

8 smoke-free by-laws enacted

400 child car seats inspected

149 active volunteers

106 news releases

16,000 mosquitoes trapped

3,224 food premise inspections

251 rabies incidents investigated

406 sewage system permits issued

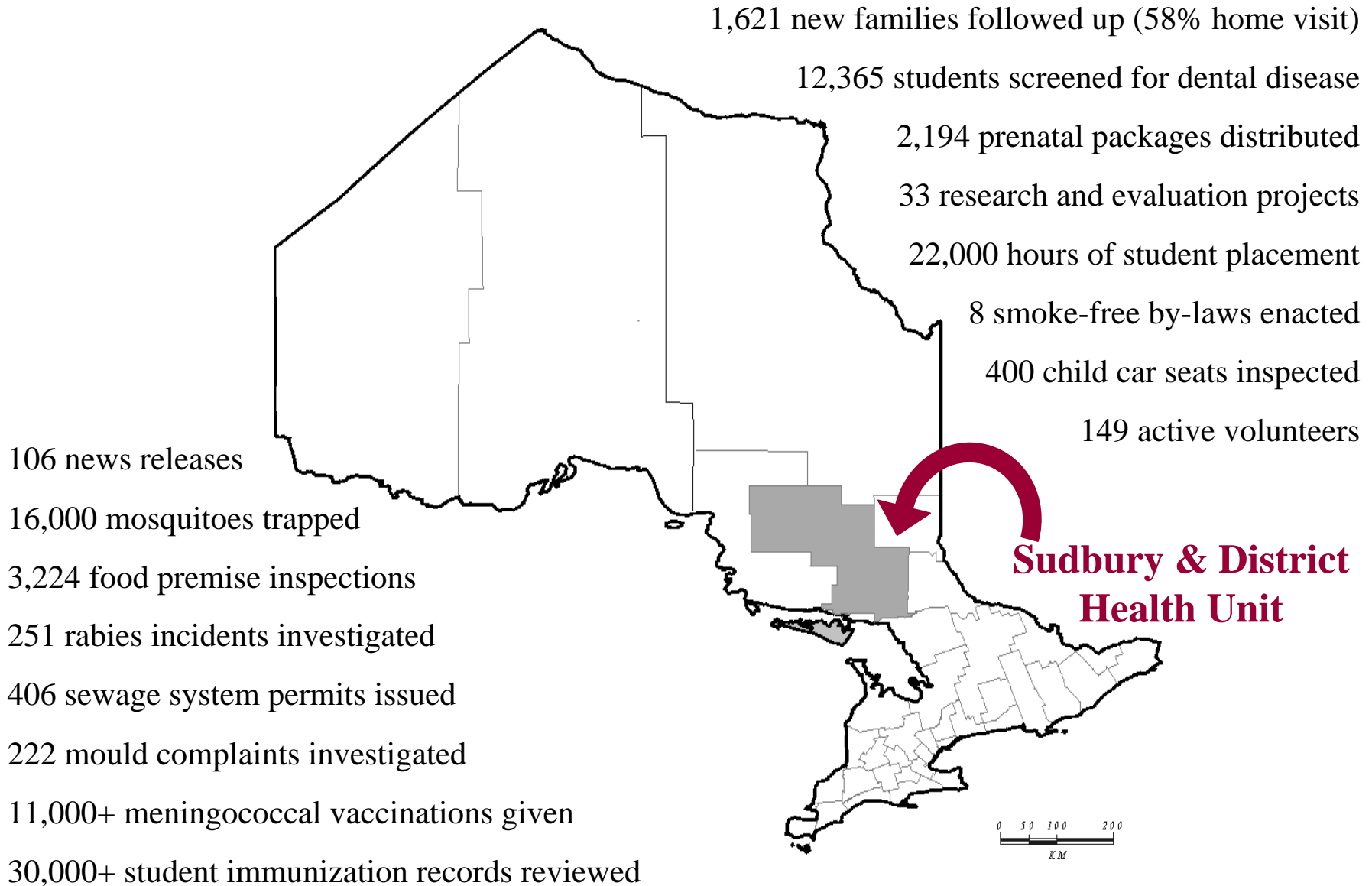
222 mould complaints investigated

11,000+ meningococcal vaccinations given

30,000+ student immunization records reviewed



Public Health Units in Ontario



Definitions

Public Health is...

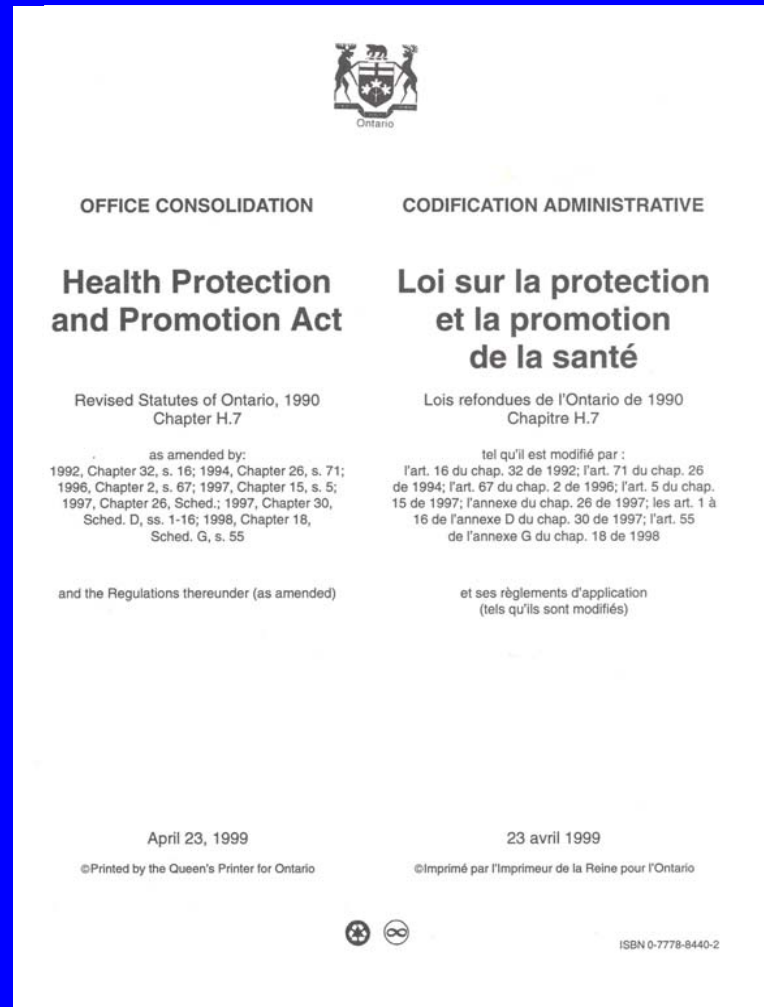
one of the efforts
organized by society
to protect, promote
and restore people's
health.

Source: Last 1988

A dictionary of epidemiology



What are the responsibilities of Ontario Boards of Health?



Duty of Board of Health...

“Every board of health,

(a) shall superintend, provide or ensure the provision of the health programs and services required by this Act and the regulations to the persons who reside in the health unit serviced by the board; and

(b) shall perform such other functions as are required by or under this or any other Act.” R.S.O. 1990, c.H7, s.4

The funding of public health is set out in the legislation:

- **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:**

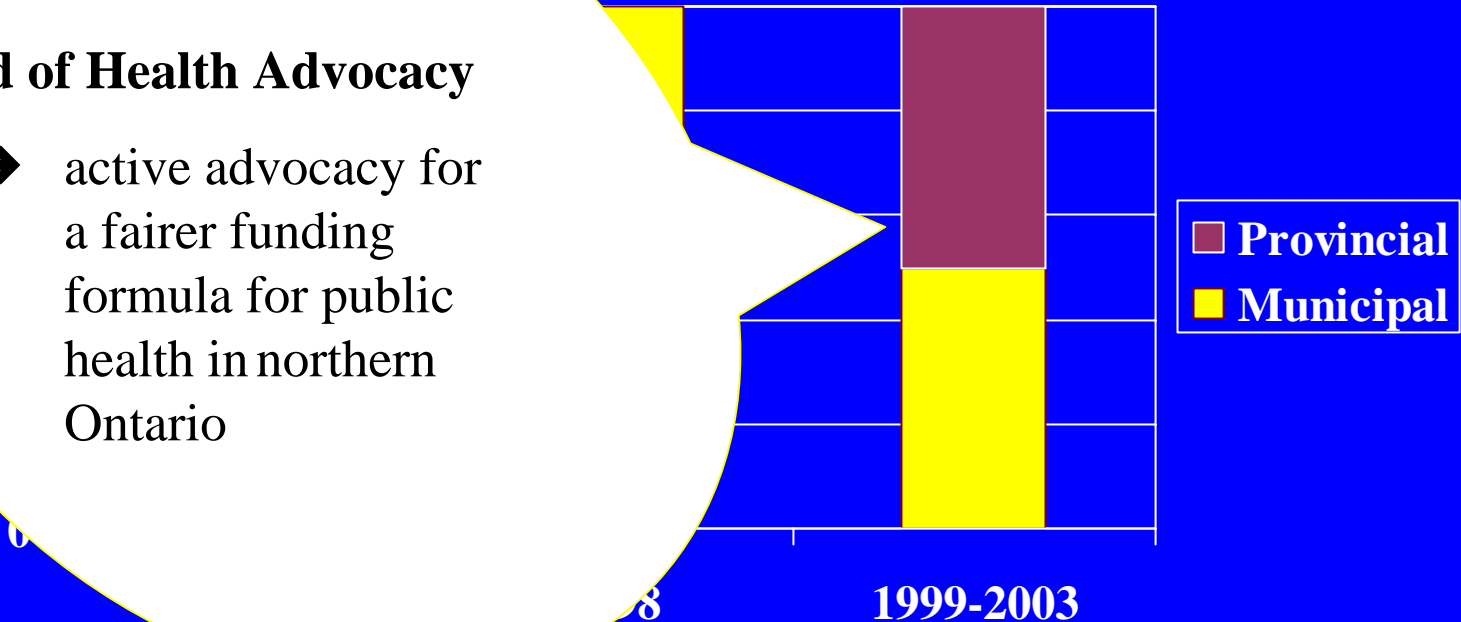
“... may make grants for the purposes of this Act on such conditions as he or she considers appropriate.”

How is public health funded in Ontario?

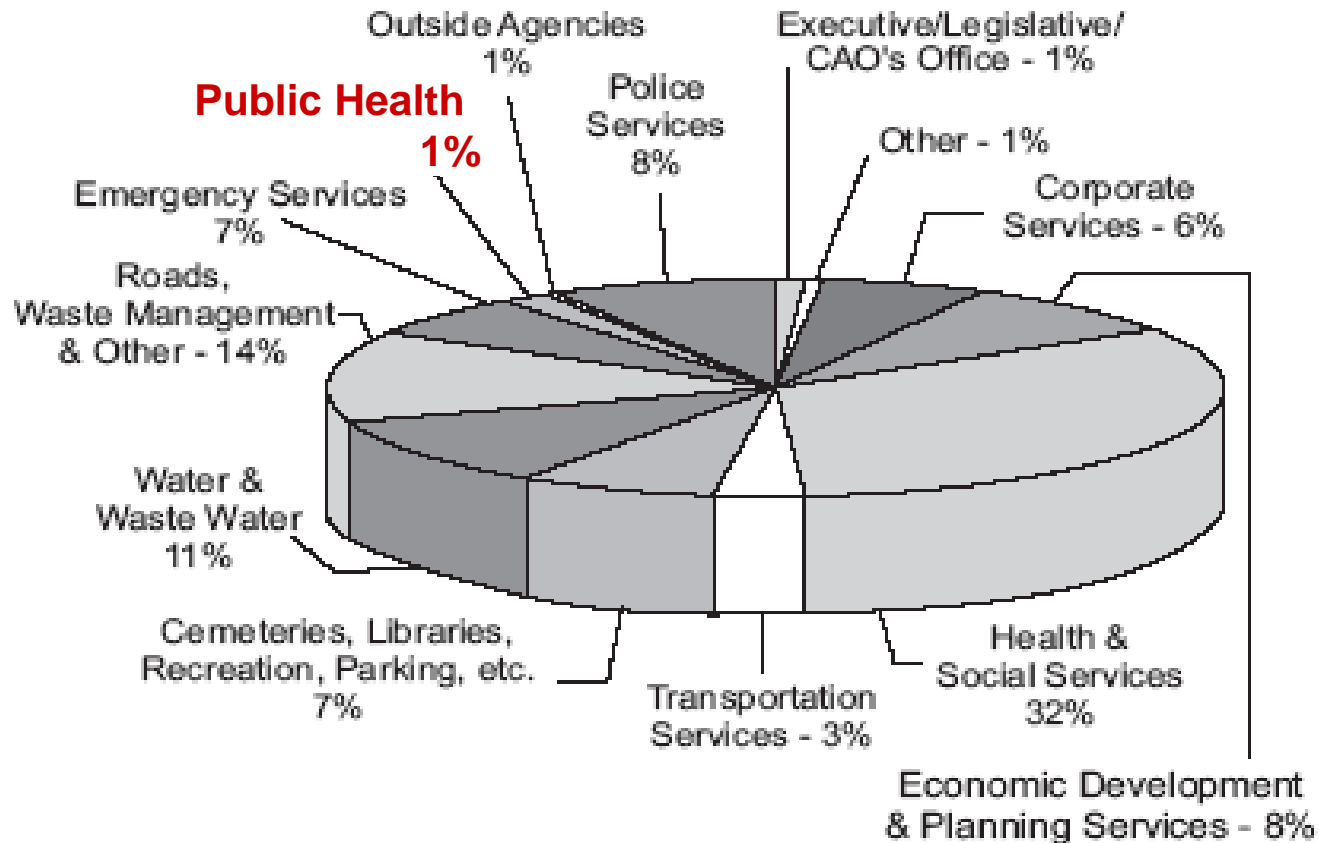
Context of Cost-Shared Budget

Board of Health Advocacy

- ➔ active advocacy for a fairer funding formula for public health in northern Ontario



CGS Gross Expenditures 2003 Budget



SUDBURY & DISTRICT HEALTH UNIT
2004 Budget - Revenue Shared Programs & Services

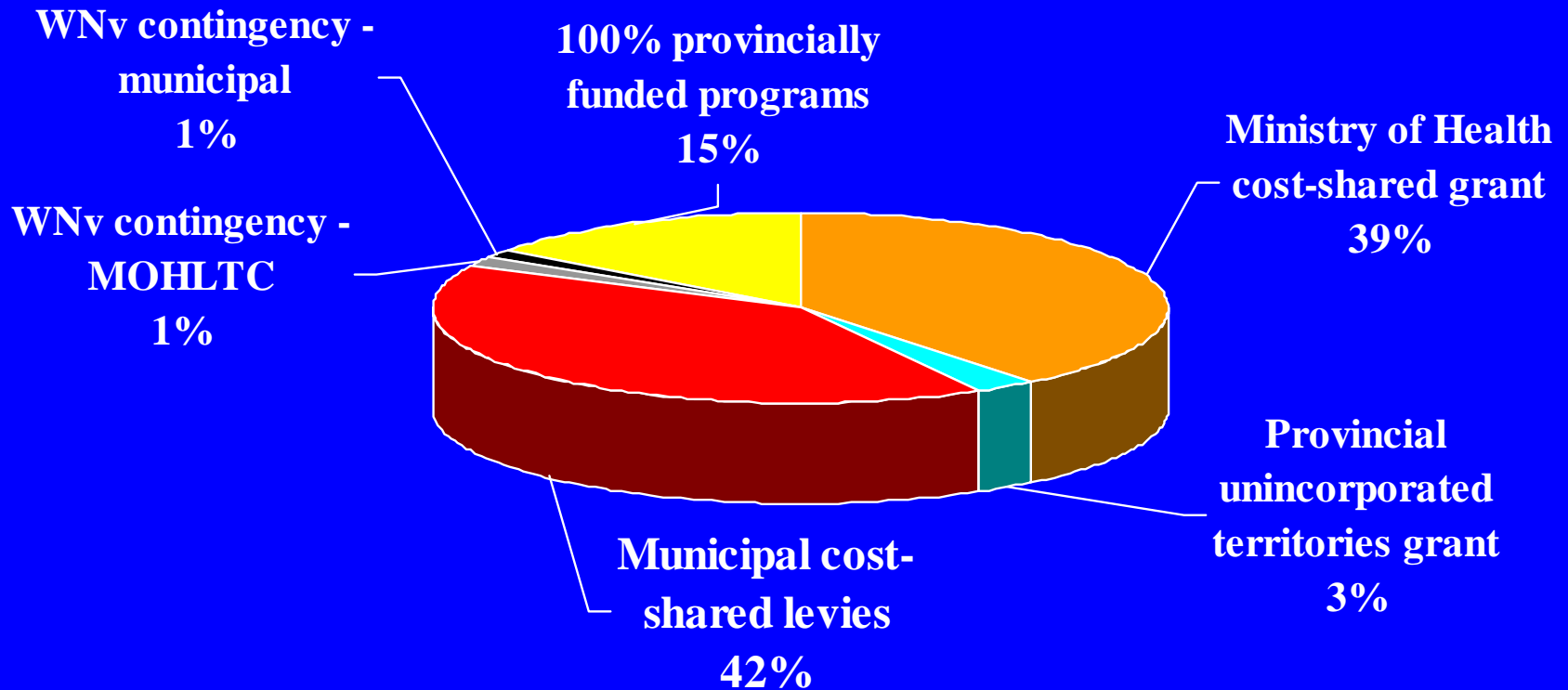
Revenue	2003 Budget	2004 Budget	Increase (Decrease)	
			\$000 Previous Yr	% Change Std/Dev
Municipal Levies	1,420,000	1,485,150	65,150	4.58%
Municipal Levies - PWED	267,000	267,000	-	0.00%
Municipal Levies - W9s	38,700	38,700	-	0.00%
Municipal Levies - PWED	1,114,300	1,180,450	66,150	5.93%
Municipal Levies - W9s	28,700	28,700	-	0.00%
Health Services	30,000	30,000	-	0.00%
Municipal Levies - W9s Contingency	250,000	250,000	-	0.00%
Municipal Levies - W9s Contingency	290,000	290,000	-	0.00%
Total Revenue	2,038,700	2,124,300	85,600	4.20%
Municipal Levies - Infectious Disease Control	-	230,281	230,281	n/a
Total Revenue	2,038,700	2,354,581	315,881	15.49%
Expenditures				
Corporate Services				
Health Services				
Health Promotion				
Research, Evaluation, Development (REDD)				
Total Expenditures	2,038,700	2,124,300	85,600	4.20%
Net Surplus (Deficit)	-	-	-	n/a

2004 Sudbury & District Board
of Health-Approved Budget

If the original 2003 budget was \$22,000,000. This amount includes amounts to reflect a subsequent budget adjustment of \$27,780 for W9s planning and promotion and \$200,000 in original budget for W9s social measures that was approved during 2003.

Where does the money come from?

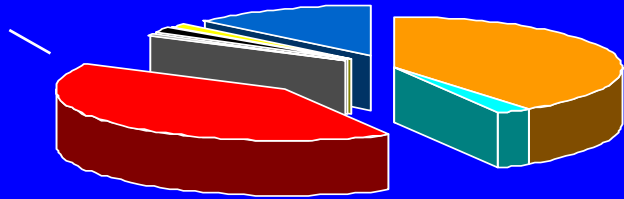
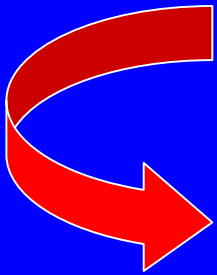
2004 Board of Health Budget*



* 100% provincially funded figure is from 2003-2004 fiscal year

Where does the money go?

Municipal cost-shared levies



- Outbreaks & Infectious Diseases (SARS, WNV, meningitis, influenza, pandemics, tuberculosis)

- Safe Water (boil water advisories)

- Health Hazards (chemicals, rats, vermin, sewage, safe housing, air quality)

- Educating future health workers

- Vaccine & Immunization

- Sexually Transmitted Diseases, AIDS

- Blood Borne Infection, (hepatitis, HIV)

- Emergency Response

- Cancer Prevention

- Diabetes Prevention

- Heart Disease Prevention

- Food Safety (poisonings, food recalls)

- Asthma Prevention

- Injury Prevention

- Dental Health

- Substance Use/Injury Prevention

- Tobacco Control

- Parenting

- Child Health

- Healthy Schools & Kids

- Workplace Health

- Health Surveys & Data Gathering

- Program Evaluation

2004 Board-Approved Budget

Budget Principles

1. As close to 0% increase as possible
2. No increase in staffing
3. No layoffs
4. Efficient allocation of budget to achieve public health mandate (no service reductions)

Savings Identified

- Line by line review:
 - Corporate vacancy rate and leave without pay
 - No increase in staff complement since 2002
 - Efficiencies found in media and advertising
 - Reduced building maintenance costs
 - Reduction in IT budget
 - Reduced legal and labour relations fees

Budget Pressures

- Contract negotiations, salary grid movement
- Benefits (especially OMERS)
- Infectious disease program
- Postage and photocopying
- Travel
- Physician activity levels
- Insurance
- Sudbury Soils Study

2004 Board-Approved Budget

- Approved budget 2004 \$14.976 million
- Increase of 5.51% over 2003
 - Renewal of wage contracts 2.35%
 - Increase in benefits 1.13%
 - Infectious disease program 1.55%
 - Other 0.48%
 - 5.51%

West Nile Virus

- **Health Protection and Promotion Act**
 - Medical Officer of Health determines whether action is required by municipalities for WNV control activities
 - Municipalities are notified and shall comply with requirements

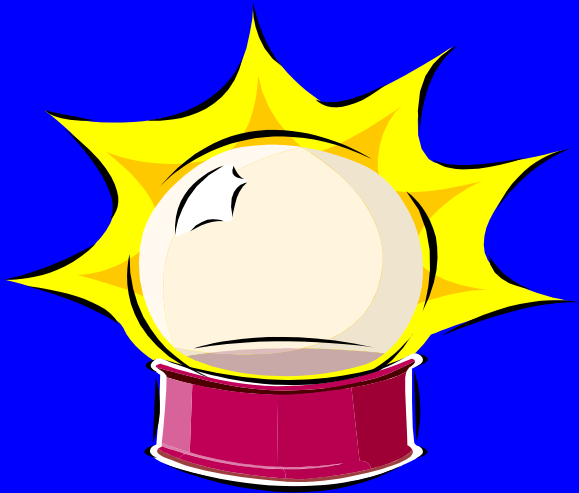
O.Reg. 199/03

West Nile Virus (cont'd)

- Including WNV contingency in HU budget creates mechanism for municipalities to access 50% funding
 - \$500,000 contingency = 3.5% 2004 HU budget
 - 2003: no required action; low levels implicated mosquitoes
 - 2004: unpredictable activity; not levied unless required
 - potential municipal surplus related to public health budgets

2004 Board-Approved Budget Summary

- West Nile virus contingency of \$500,000 (\$250,000 municipal) to be levied only if needed
- No staffing increase other than infectious disease funding opportunity
- Cost per person before WNV \$38.43
- Cost per person WNV \$1.36



What's in store for public health?

Changes in Public Health Environment

- New provincial government
- New CMOH – mandate to review public health system
- Post-SARS reports
- Emerging disease threats and emergency response role?
- Northern Ontario Medical School

Opportunities & Challenges Crystal Ball

- Structure and funding of public health system
- New diseases/emergencies
- Intensity of environmental issues
- Chronic disease epidemics
- Recruitment and retention
- Enhanced role as only northern teaching health unit



“If you fill the pothole, people notice and they thank you; if you prevent a disease outbreak from spreading or if you prevent someone from getting sick at all, as a politician you get nothing in return.”

Joe Mihevc, Municipal Councilor and
Chair, Toronto Public Health, June 2003

SDHU and CGS: Shared purpose... Proud partners!

- **CGS: Towards Tomorrow Together... building a sustainable future**
 - The budget is not just about dollars and cents. It's about quality of life and life in our community.
- **SDHU mission**
 - Healthy communities in which SDHU plays an essential role.



Sudbury & District

Health Unit

Service de
santé publique



Make it a
Healthy
Day!

Visez
Santé
dès aujourd'hui!

Sudbury & District Health Unit

Service de santé publique de Sudbury et du district