



Greater Grand
Sudbury

Budget 16

Health Unit



**2016
Operating
Budget**

Operating Budget Summary	
Description	
To reflect the City's estimated share of the Sudbury and District Health Unit budget.	

	2015		2016				
--	------	--	------	--	--	--	--

	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Grants - Transfer Payments	5,773,378	5,773,378	5,917,248	2.5	0	5,917,248	2.5
Total Expenses	5,773,378	5,773,378	5,917,248	2.5	0	5,917,248	2.5
Net Budget	5,773,378	5,773,378	5,917,248	2.5	0	5,917,248	2.5



Sudbury & District

November 27, 2015

RECEIVED

NOV 31 2015

CLERK'S

Health Unit

Service de
santé publique

Make it a
Healthy
Day!

Vissez Santé
dès
aujourd'hui!

Sudbury
1300 rue Paris Street
Sudbury ON P3E 3A3
☎ : 705.522.9200
☎ : 705.522.5182

Rainbow Centre
40 rue Elm Street
Unit / Unité 109
Sudbury ON P3C 1S8
☎ : 705.522.9200
☎ : 705.677.9611

Chapleau
101 rue Pine Street E
Box / Boîte 485
Chapleau ON P0M 1K0
☎ : 705.860.9200
☎ : 705.864.0820

Espanola
800 rue Centre Street
Unit / Unité 100 C
Espanola ON P5E 1J3
☎ : 705.222.9202
☎ : 705.869.5583

Ile Manitoulin Island
6163 Highway / Route 542
Box / Boîte 87
Mindemoya ON P0P 1S0
☎ : 705.370.9200
☎ : 705.377.5580

Sudbury East / Sudbury-Est
1 rue King Street
Box / Boîte 58
St. Charles ON P0M 2W0
☎ : 705.222.9201
☎ : 705.867.0474

Tollfree / Sans frais
1.866.522.9200

www.sdhu.com

Ms. Brigitte Sobush
City of Greater Sudbury
Tom Davies Square
PO Box 5000, Station "A"
200 Brady Street
Sudbury, ON P3A 5P3

Dear Ms. Sobush:

On November 19, 2015, the Board of Health approved a 2016 operating budget for the cost-shared programs of \$22,873,326. The Board of Health motion is as follows:

"THAT the Sudbury & District Board of Health approves the 2016 operating budget for cost-shared programs and services in the amount of \$22,873,326."

In accordance with the Health Protection and Promotion Act, the municipalities will be billed \$6,886,526 as their share of the Board of Health approved budget for cost-shared programs. The per capita rate based on a population base of 167,836 increased to \$41.03 from the previous year.

Please note by way of context that on September 4, 2015, the Ministry of Health and Long Term Care (MOHLTC) communicated that it was implementing a public health funding formula for mandatory programs. The stated goal is to improve accountability, transparency of provincial public funding, align public health funding with other government formula funding approaches, and support a more equitable approach to public health funding.

The new funding model, combined with very minimal or no predicted growth in the provincial public health funding envelope has resulted in a significant financial impact on the Sudbury and District Health Unit for 2016 which will likely persist well into the future. The 2016 operating budget for cost-shared programs incorporates significant reductions totaling over \$500,000 in order to achieve a balanced budget.

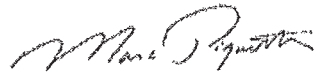
We are acutely aware of the government's fiscal challenges and of the need for a strong public health system to respond to community needs. The Sudbury & District Health Unit will continue to seek efficiencies while

*An Accredited Teaching Health Unit
Centre agréé d'enseignement en santé*

ensuring important local public health capacity is maintained. We are committed to a long term focus on health, maintaining surge capacity and striving to improve health for all.

Attached to this letter are schedules detailing the total 2016 levy for each of the municipalities that receive service from the Sudbury & District Health Unit.

Sincerely,

A handwritten signature in cursive script, appearing to read "Marc Piquette".

Marc Piquette, B.A., LL.B., M.B.A.
Director, Corporate Services

MP/lh

Enclosure

SUDBURY & DISTRICT HEALTH UNIT
Recommended 2016 Cost Shared Budget

Municipal Levy

	2015	2016
Total Budget	22,999,762	22,873,326
Municipal Levy	6,641,127	6,807,155
Municipal Levy - Vector Borne Disease	21,646	21,646
Municipal Levy C/NOT Expansion	10,503	10,503
Municipal Levy Small Drinking Water System	47,222	47,222
Total Levy**	6,720,498	6,886,526

	2015	%	2015	2016		Monthly
	Population*	Population	Levy	Levy	Difference	Billing
Assignack (Township of)	767	0.457%	30,578	31,471	893	2,623
Baldwin (Township of)	514	0.306%	20,363	21,073	710	1,756
Billings (Township of)	516	0.307%	20,498	21,142	644	1,762
Burpee and Mills (Township of)	276	0.164%	11,089	11,294	205	941
Central Manitoulin (Township of)	1,767	1.053%	70,767	72,515	1,748	6,043
St. Charles	1,154	0.688%	45,565	47,379	1,814	3,948
Chapleau (Township of)	2,025	1.207%	81,520	83,120	1,601	6,927
French River	2,408	1.435%	95,431	98,822	3,391	8,235
Espanola Town	4,470	2.663%	180,513	183,388	2,876	15,282
Gordon/ Barric Island	443	0.264%	18,145	18,180	35	1,515
Gora Bay Town	793	0.472%	31,922	32,504	582	2,709
Markstay-Warren	2,360	1.406%	94,826	96,825	1,998	8,069
Northeastern Manitoulin & the Islands (Town)	2,225	1.326%	88,845	91,315	2,470	7,610
Nairn & Hyman (Township)	408	0.243%	16,264	16,734	471	1,395
Killarney	350	0.209%	14,180	14,393	213	1,199
Sables-Spanish River (Township of)	2,785	1.659%	111,896	114,247	2,351	9,521
City of Greater Sudbury	144,212	85.924%	5,773,378	5,917,248	143,869	493,104
Tehkummah (Township of)	363	0.216%	14,651	14,875	224	1,240
TOTAL	167,836	100%	6,720,431	6,886,526	166,095	573,877
Per Capita Rate			39.750	41.03	1.28	

Municipal Levy Increase/-Decrease over previous year **2.5%**

* Population data per 2015 Ontario Population Report, Municipal Property Assessment Corporation

** The above levy excludes VBD Control Measures Contingency. It will be billed only if expenditures deemed necessary by the Medical Officer of Health.