



**2013  
Operating  
Budget**

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

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		0	0	-	0	0	-
<b><u>Expenses</u></b>							
Grants - Transfer Payments	5,596,189	5,596,189	5,578,627	(0.3)	0	5,578,627	(0.3)
<b>Total Expenses</b>	<b>5,596,189</b>	<b>5,596,189</b>	<b>5,578,627</b>	<b>(0.3)</b>	<b>0</b>	<b>5,578,627</b>	<b>(0.3)</b>
<b>Net Budget</b>	<b>5,596,189</b>	<b>5,596,189</b>	<b>5,578,627</b>	<b>(0.3)</b>	<b>0</b>	<b>5,578,627</b>	<b>(0.3)</b>



Sudbury & District

Health Unit  
Service de  
santé publique

# Briefing Note

**To:** R. Dupuis, Chair, Sudbury & District Board of Health  
**From:** Dr. P. Sutcliffe, Medical Officer of Health and Chief Executive Officer  
**Date:** November 8, 2012  
**Re:** Recommended 2013 Cost-Shared Operating Budget

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For Information

For Discussion

For a Decision

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**Issue:**

The management of the Sudbury & District Health Unit (SDHU) is seeking approval of the 2013 operating budget for cost-shared programs and services.

**Recommended Action:**

**THAT the Sudbury & District Board of Health approve the 2013 operating budget for cost-shared programs and services in the amount of \$22,619,386. The total includes the Vector Borne Disease control contingency budget of \$500,000, the municipal portion of which will be levied only if the Medical Officer of Health requires such control measures in 2013.**

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<sup>1</sup> Strategic Priorities:

1. Champion and lead equitable opportunities for health
2. Strengthen relationships
3. Strengthen evidence-informed public health practice
4. Support community actions promoting health equity
5. Foster organization-wide excellence in leadership and innovation

**SUDBURY & DISTRICT HEALTH UNIT**  
**Cost Shared Programs & Services**

**Recommended 2013 Budget**

	MOLHTC 2012 Approved	2013 Budget	Increase (Decrease)	% Change Inc/Dec
<b>Revenue</b>				
Ministry of Health Grant - General	14,314,663	14,600,956	286,293	2.0%
MOHLTC - Unorganized Territories	754,781	754,781	-	
MOHLTC - Vector Borne Disease	64,939	64,939	-	
MOHLTC - VBD Contingency	375,000	375,000	-	
MOHLTC - SDWS	106,000	106,000	-	
MOHLTC - CINOT Expansion	29,365	29,365	-	
Municipal Levies	6,417,945	6,414,688	(3,257)	-0.1%
Municipal Levies - Vector Borne Disease	21,646	21,646	-	
Municipal Levies - Small Drinking Water Systems	39,982	47,222	7,240	18.1%
Municipal Levies - VBD Contingency	125,000	125,000	-	
Municipal Levies -CINOT Expansion	10,493	9,788	(705)	-6.7%
Interest Earned	58,000	70,000	12,000	
<b>Total Revenue</b>	<b>22,319,314</b>	<b>22,619,386</b>	<b>301,592</b>	<b>1.4%</b>

**Expenditures**

<b>Corporate Services</b>				
Corporate Services	3,827,994	4,150,265	322,271	
Print Shop	313,909	310,802	(3,107)	
Espanola	119,773	122,047	2,274	
Manitoulin Island	120,582	119,176	(1,406)	
Chapleau	96,898	94,381	(2,517)	
Sudbury East	107,396	36,651	(70,745)	
Volunteer Resources	8,638	6,838	(1,800)	
<b>Total Corporate Services</b>	<b>4,595,191</b>	<b>4,840,159</b>	<b>244,969</b>	<b>5.3%</b>
<b>Clinical Services</b>				
General	755,164	847,097	91,933	
Clinic Services	1,195,990	1,234,967	38,977	
Branches	310,269	302,382	(7,887)	
Family	615,143	592,415	(22,729)	
Risk Reduction	134,516	134,516	-	
Intake	297,721	301,940	4,219	
Clinical - Outreach Services	189,604	136,870	(52,735)	
Sexual Health	914,433	917,907	3,474	
MOHLTC - Influenza	-	-	-	
MOHLTC - Meningitis	-	-	-	
MOHLTC - HPV	-	-	-	
Dental	39,858	39,153	(705)	
CINOT	821,089	772,398	(48,691)	
Reproduction & Child Health	959,188	952,798	(6,389)	
<b>Total Clinical Services</b>	<b>6,232,976</b>	<b>6,232,442</b>	<b>(533)</b>	<b>0.0%</b>
<b>Environmental Health</b>				
General	705,228	734,091	28,862	
Environmental	2,603,578	2,637,517	33,939	
Vector Borne Disease	586,585	585,466	(1,119)	
Small Drinking Water Systems	145,980	165,111	19,131	
<b>Total Environmental Health</b>	<b>4,041,371</b>	<b>4,122,185</b>	<b>80,814</b>	<b>2.0%</b>
<b>Health Promotion</b>				
General	1,288,092	1,319,244	31,151	
School	1,627,907	1,591,767	(36,141)	
Workplace Wellness	363,167	366,688	3,521	
Branches	533,164	558,156	24,992	
Nutrition & Physical Activity	1,314,293	1,328,998	14,705	
Health Equity Office	143,474	140,586	(2,889)	
Injury Prevention	506,037	499,483	(6,554)	
Tobacco	316,568	308,618	(7,949)	
<b>Total Health Promotion</b>	<b>6,092,703</b>	<b>6,113,538</b>	<b>20,836</b>	<b>0.3%</b>
<b>Resources, Research, Evaluation, Development (RRED)</b>				
RRED	1,355,574	1,311,061	(44,513)	
<b>Total RRED</b>	<b>1,355,574</b>	<b>1,311,061</b>	<b>(44,513)</b>	<b>-3.3%</b>
<b>Total Expenditures</b>	<b>22,317,814</b>	<b>22,619,386</b>	<b>301,592</b>	<b>1.4%</b>

**Net Surplus (Deficit)**

**275 -**

**Revenue by Funding Agency**

	2012 Budget		2013 Budget	%	Increase (Decrease)	% Change Inc/(Dec)
<b>Ministry of Health and Long-Term Care</b>						
Official Local Health Agency	14,314,663	0.69	14,600,956	0.69	286,293	2.0%
Unorganized Territories	754,781		754,781		-	0.0%
Vector Borne Disease- education & surveillance	64,939		64,939		-	0.0%
Small Drinking Water System	106,000		106,000		-	0.0%
CINOT Expansion	29,365		29,365		-	0.0%
<b>Subtotal</b>	<b>15,269,748</b>		<b>15,556,041</b>		<b>286,293</b>	<b>1.9%</b>
Vector Borne Disease - control measures contingency	375,000		375,000		-	0.0%
<b>Total MOHLTC</b>	<b>15,644,748</b>	<b>0.70</b>	<b>15,931,041</b>	<b>0.71</b>	<b>286,293</b>	<b>1.8%</b>
<b>Municipalities</b>						
Official Local Health Agency	6,417,945	0.31	6,414,688	0.31	(3,256)	-0.1%
Vector Borne Disease- education & surveillance	21,646		21,646		-	0.0%
Small Drinking Water System	39,982		47,222		7,240	0.0%
CINOT Expansion	10,493		9,788		(705)	-6.7%
<b>Subtotal **</b>	<b>6,490,066</b>		<b>6,493,345</b>		<b>3,279</b>	<b>0.1%</b>
Vector Borne Disease - control measures contingency	125,000		125,000		-	0.0%
<b>Total Municipalities</b>	<b>6,615,066</b>	<b>0.30</b>	<b>6,618,345</b>	<b>0.29</b>	<b>3,279</b>	<b>0.1%</b>
<b>Other Revenue</b>						
Transfer from Working Capital Reserve	-		-		-	
Interest	58,000		70,000		12,000	20.7%
<b>Total Other</b>	<b>58,000</b>		<b>70,000</b>		<b>12,000</b>	<b>20.7%</b>
<b>Grand Total</b>	<b>22,317,814</b>		<b>22,619,386</b>		<b>301,572</b>	<b>1.4%</b>

**SUDBURY & DISTRICT HEALTH UNIT**  
**Cost Shared Programs & Services**  
**Expenditures by Category**

**Recommended 2013 Budget**

	2012	2013	Change (\$)	Change (%)
Description	Budget	Budget	Inc/(Dec)	Inc/-Dec
Salaries	14,966,085	15,364,213	398,128	2.7%
Benefits	3,909,053	3,971,967	62,914	1.6%
<b>Total Salaries &amp; Benefits</b>	<b>18,875,138</b>	<b>19,336,180</b>	<b>461,042</b>	<b>2.4%</b>
Travel	284,181	299,432	15,251	5.4%
Information technology	529,418	537,940	8,522	1.6%
Program resources	552,538	559,669	7,131	1.3%
Contracted health services	431,969	429,149	(2,820)	-0.7%
Staff development	114,556	123,066	8,510	7.4%
Building maintenance	324,203	335,307	11,104	3.4%
Media & advertising	189,612	180,306	(9,306)	-4.9%
Rent	238,509	245,080	6,571	2.8%
Office supplies	186,824	186,808	(16)	0.0%
Telephone, voice and data transmission	193,667	194,886	1,219	0.6%
Utilities	160,232	160,544	312	0.2%
Postage and courier	110,213	97,793	(12,420)	-11.3%
Insurance	98,141	99,911	1,770	1.8%
Photocopiers	83,243	101,813	18,570	22.3%
Translation	53,391	50,920	(2,471)	-4.6%
Professional fees	56,662	47,576	(9,086)	-16.0%
Furniture and equipment	24,781	19,330	(5,451)	-22.0%
Memberships	24,287	25,279	992	4.1%
Books & subscriptions	14,930	15,620	690	4.6%
Vector Borne Disease - education and surveillance	68,890	47,390	(21,500)	-31.2%
Vector Borne Disease - control measures contingency	500,000	500,000	-	0.0%
Rent revenue	(66,550)	(66,550)	-	0.0%
Rent surplus transferred to reserve	52,973	52,973	-	0.0%
Miscellaneous revenue	(783,996)	(961,036)	(177,040)	22.6%
	<b>3,442,676</b>	<b>3,283,206</b>	<b>(159,470)</b>	<b>-7.5%</b>
<b>Total</b>	<b>22,317,814</b>	<b>22,619,386</b>	<b>301,572</b>	<b>1.4%</b>

**SUDBURY & DISTRICT HEALTH UNIT**  
**Municipal Levy (excluding VBD Contingency)**

**Recommended 2013 Budget**

	2012	2013
Total Budget (excluding VBD contingency)	21,817,814	22,119,386
VBD Contingency (to be billed separately)	500,000	500,000
Total Budget	22,317,814	22,619,386
Municipal Levy	6,417,945	6,414,688
Municipal Levy - Vector Borne Disease	21,646	21,646
Municipal Levy CINOT Expansion	10,493	9,788
Municipal Levy Small Drinking Water System	39,982	47,222
Total Levy**	6,490,066	6,493,345

	2011	%	2012	2013		Monthly
	Population*	Population	Levy	Levy	Difference	Billing
Assiginack (Township of)	781	0.459%	28,816	29,804	988	2,484
Baldwin (Township of)	537	0.316%	19,665	20,519	854	1,710
Billings (Township of)	507	0.298%	18,562	19,350	788	1,613
Burpee and Mills (Township of)	285	0.168%	10,644	10,909	265	909
Central Manitoulin (Township of)	1759	1.034%	63,538	67,141	3,603	5,595
St. Charles	1198	0.705%	44,781	45,778	997	3,815
Chapleau (Township of)	2089	1.229%	77,621	79,803	2,182	6,650
French River	2360	1.388%	88,395	90,128	1,733	7,511
Espanola Town	4622	2.718%	174,388	176,489	2,101	14,707
Gordon/ Barrie Island	448	0.263%	16,939	17,077	138	1,423
Gore Bay Town	804	0.473%	29,011	30,714	1,703	2,559
Markstay-Warren	2399	1.411%	92,938	91,621	-1,317	7,635
Northeastern Manitoulin & the Islands (Town)	2217	1.304%	82,813	84,673	1,860	7,056
Naim & Hyman (Township)	416	0.245%	15,122	15,909	787	1,326
Killamey	371	0.218%	14,862	14,155	-707	1,180
Sables-Spanish River (Township of)	2804	1.649%	102,868	107,075	4,207	8,923
City of Greater Sudbury	146086	85.913%	5,596,254	5,578,627	-17,627	464,886
Tehkummah (Township of)	356	0.209%	12,915	13,571	656	1,131
<b>TOTAL</b>	<b>170,039</b>	<b>100%</b>	<b>6,490,132</b>	<b>6,493,345</b>	<b>3,213</b>	<b>541,112</b>
Per Capita Rate			37.450	38.19	0.74	

**Municipal Levy Increase/-Decrease over previous year 0.0%**

\* Population data per 2011 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.

\*\*\* The above levy reflects a 2% Per Capita Increase over the previous year which is related to a decrease in total population.