

PUBLIC HEALTH SERVICES

Accomplishments

Prosperity

- Resumed full service post-H1N1
- Added rapid HIV point of care testing at 4 new outreach sites
- Improved access to services in ADGS
- Launched Healthy Smiles
- Nurse Family Partnership feasibility study successful
- Completed RCF Bylaw Review
- Implemented Acute Care Enhanced Surveillance System
- Implemented Small Drinking Water System Risk Assessments
- Launched new anti-stigma peer support group for Grade 9 girls
- Supported 68 school Health Action Teams
- Published 6 Health Status bulletins & collaborated on Vital Signs

Accomplishments

Service delivery

- Completed reorganization
- Realigned roles and responsibilities at all levels of PHS
- Implemented operational planning within all program areas
- Completed e-Health inventory
- Achieved full accreditation of PHS & C&AS
- Undertook 4 situational assessments: C&AS, Street Health, Workplace Health, Chronic Disease & Injury Prevention

Challenges 2011 & Beyond

- Tension in resource allocation between chronic disease and acute disease/issues
- Incorporating determinants of health approach into practice
- Implementing OPH standards & protocols
- Success on health goals dependent on multi-sector collaboration
- New Organizational Standard, Accountability Agreement
- Evolution of provincial public health system – still in flux
- Implementing Phase 3 of OSR Review
- Skill development: core competencies, management development
- Service delivery review & performance measurement
- Technology to meet client needs, professional standards and mobile workforce
- Pressures in 100% funded programs
- Recruitment, especially for technical positions
- Cultural change – accountability & teamwork

Major Goals

Prosperity

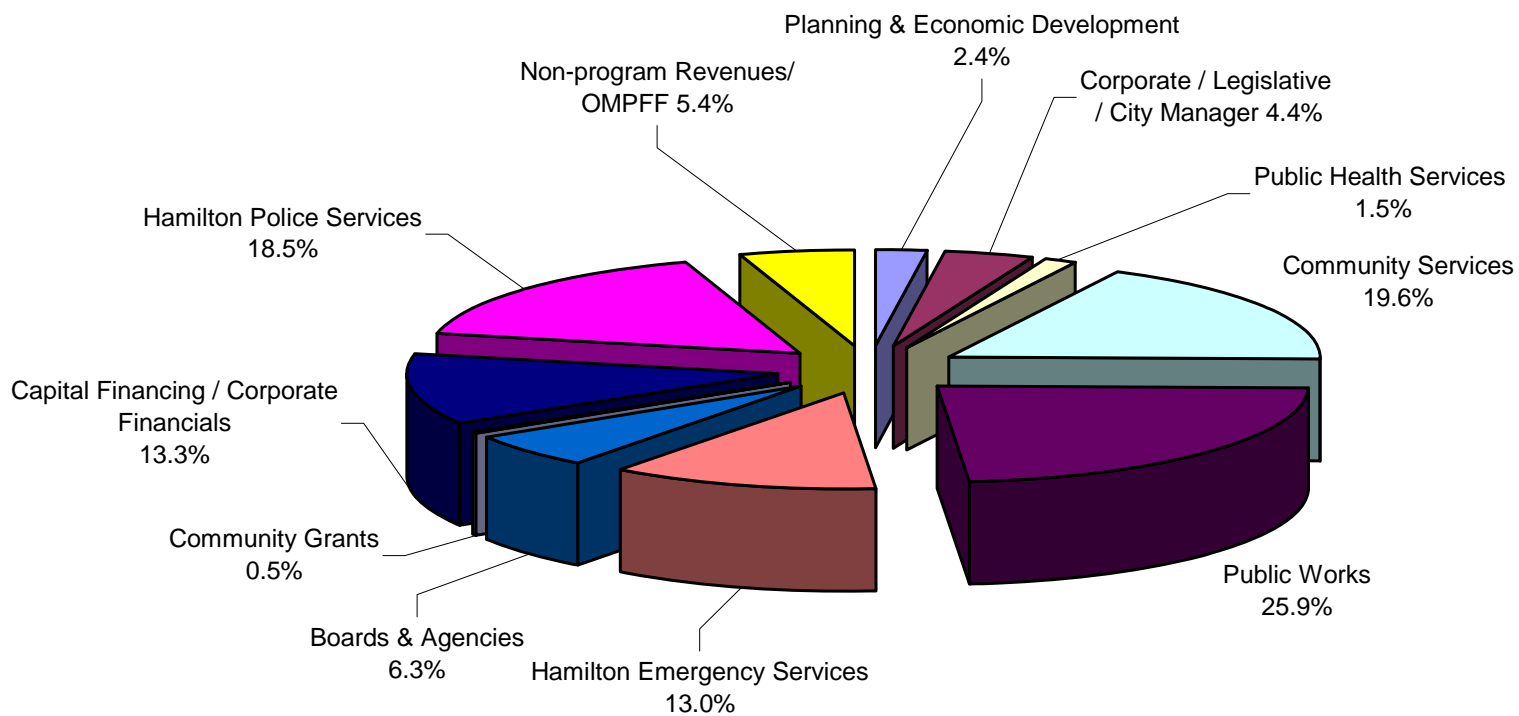
- Reduce health inequities through Neighbourhood Strategy & reorienting programs to impact SDOH, with initial focus on:
 - Maternal-Child Health
 - Environmental issues
 - Harm Reduction
- Implement Healthy Smiles Program
- Implement Baby Friendly Breastfeeding Community initiative
- Replicate Nurse-Family Partnership program and improve HBHC
- Maximize impact on obesity and physical activity through greater focus on population level change and policy approaches
- Ensure critical demand services (clinical, environmental) are provided in a timely manner

Major Goals

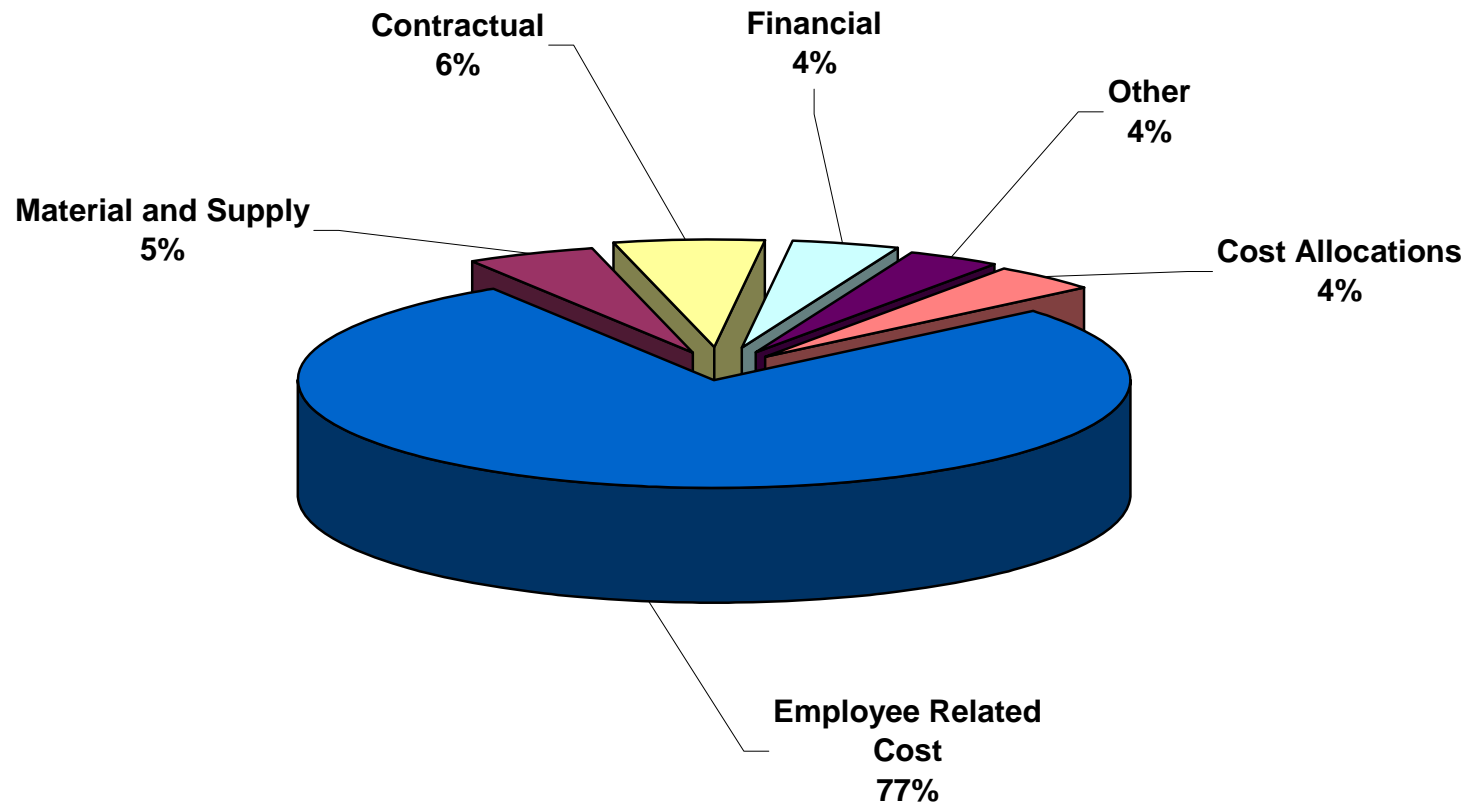
Sustainable Services

- Improve administrative/business processes
 - 2011 focus on financial processes
- Align program review/situational assessments with corporate service delivery review
- Develop multi-year IT plan to address major risks
- Decide future location for consolidating PHS into single office site
- Improve Competency-Based Employee Performance Management
- Implement *new* Organizational Standard & Accountability Agreement
- Implement accreditation work plan & complete annual review

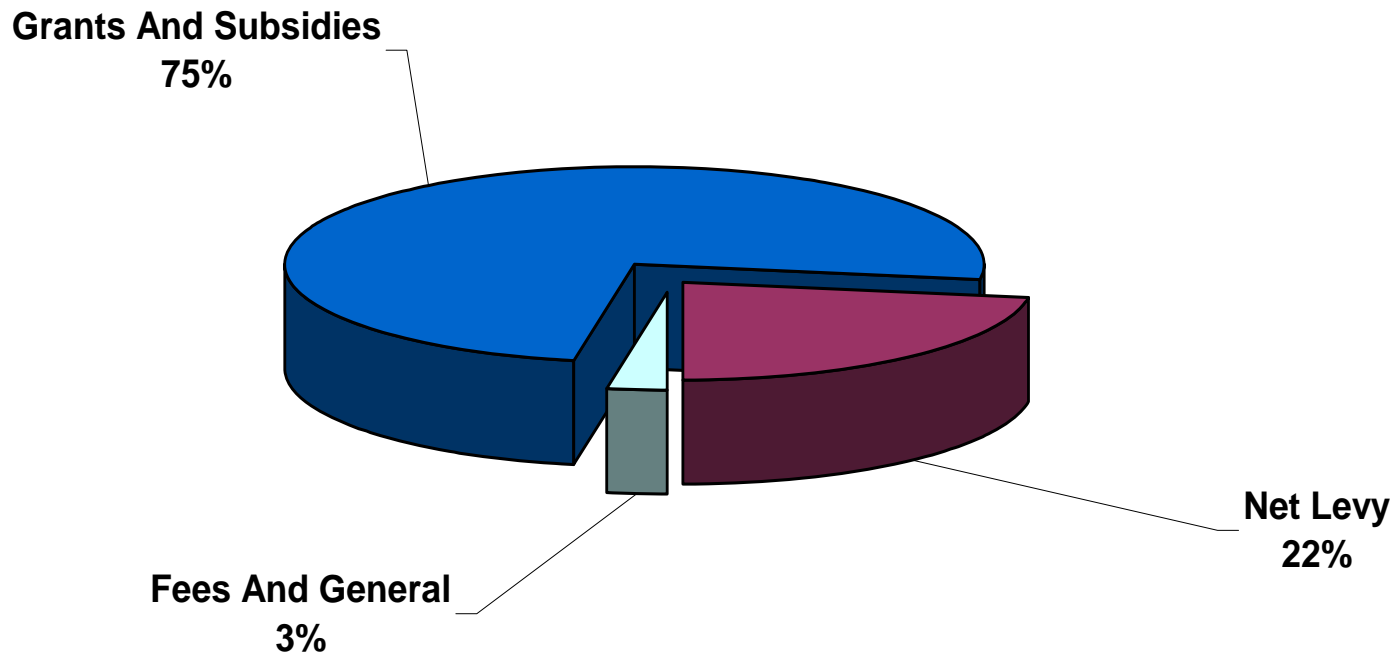
2011 Draft Net Tax Operating Budget by Dept.



2011 Gross Expenditures \$46,849,862



2011 Revenue Sources - \$46,849,862



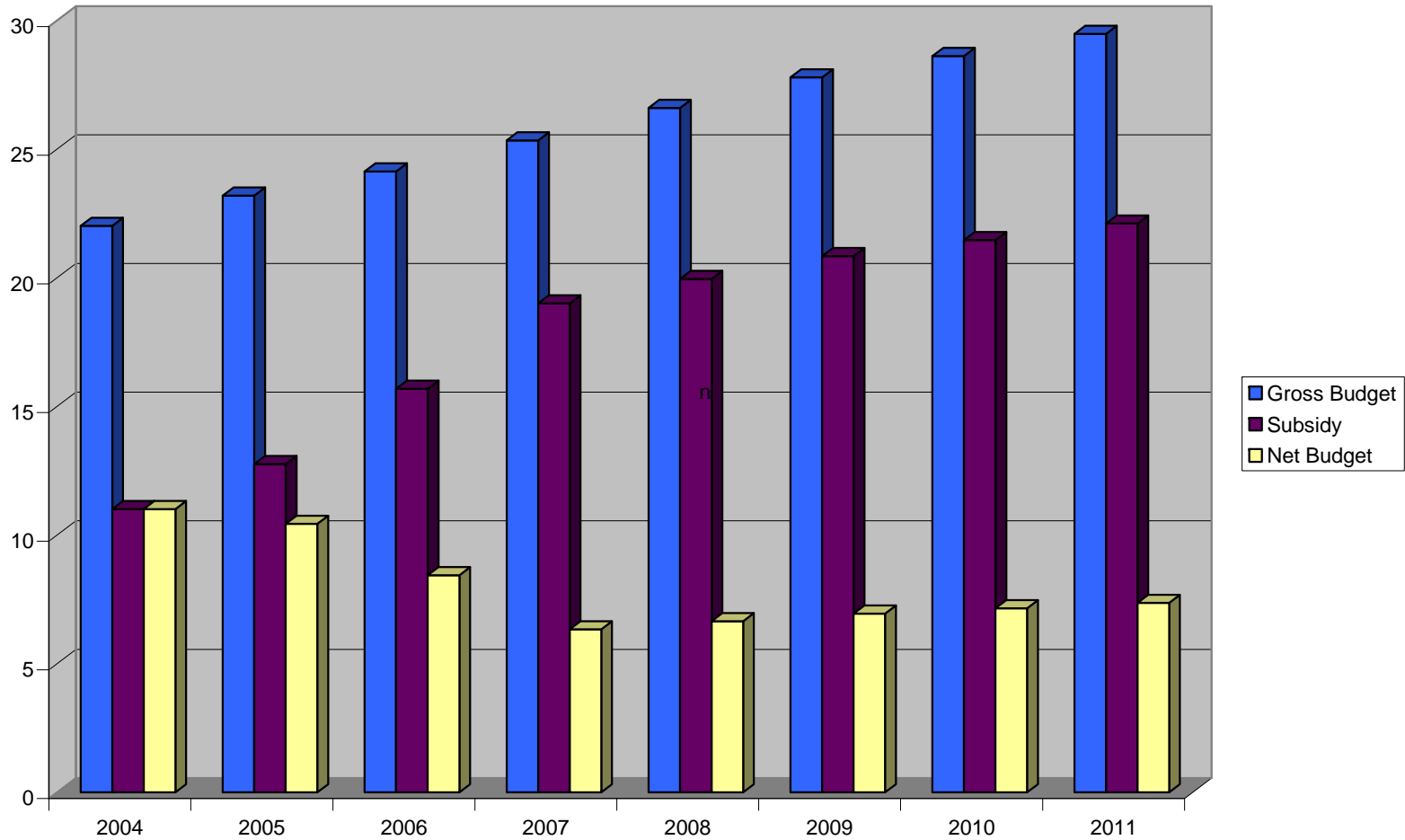
Public Health Services

2011 Draft Budget by Funding

Program Details	2011 Gross	2011 Net	Net % of Gross
Mandatory Programs	\$32,004,796	\$8,750,680	27.3%
100% Funded Programs	11,759,311	36,002	0.3%
Locally Mandated Programs	1,811,638	1,411,210	78%
CINOT Expansion Program	265,000	66,250	25%
Vector Borne Disease	1,009,117	252,279	25%
TOTAL	\$46,849,862	\$10,516,421	22.4%

MANDATORY PUBLIC HEALTH

2004 to 2011 Historical Funding (\$ 000,000's)



2011 Draft Submission

			Gross			Net
2010 Budget			\$47,296,085			\$10,926,192
	<u>2011 Gross Change</u>	<u>2011 Levy Change</u>				
	\$	\$				
2011 Base Budget (1)	(\$131,223)	(\$226,021)		(0.3)%		(2.1)%
2011 Recommended Savings Options	(\$140,000)	(\$140,000)		(0.3)%		(1.3)%
2011 Draft Budget excluding Provincial Impact			\$47,024,862			\$10,560,171
2011 Provincially Mandated	(\$175,000)	(\$43,750)		(0.4)%		(0.4)%
2011 Draft Budget			\$46,849,862			\$10,516,421
2011 Draft Budget Change			(\$446,223)	(0.9)%	(\$409,771)	(3.8)%



2011 Major Cost Drivers

Maintenance

- Employee related – merit, benefits 405k gross/94k net
- Healthy Babies, Healthy Children 36k gross/net
- Residential Care Facilities risk (69k) gross/net
- PHRED program completion (300k) gross/0 net

Provincially Mandated

- CINOT expansion reduction (175k) gross/(44k) net

Recommended Savings Option

- Public Health Research Education & Development (140k) gross/net



2011 Base Budget Savings

- Clinical & Preventive Services 81k gross/18k net
- Family Health 103k gross/18k net
- Health Protection 45k gross/19k net
- Healthy Living 93k gross/26k net
- Office of Medical Officer of Health 15k gross/9k net
- Planning & Business Improvement 66k gross/22k net
- **Total Budget Savings \$403k gross/\$114k net**

2011 Further Reductions (not included in draft)

- Training (75k) gross/net
- Furniture & Fixtures (30k) gross/net
- Universal Influenza program (20k) gross/net
- **TOTAL (125k) gross/net**



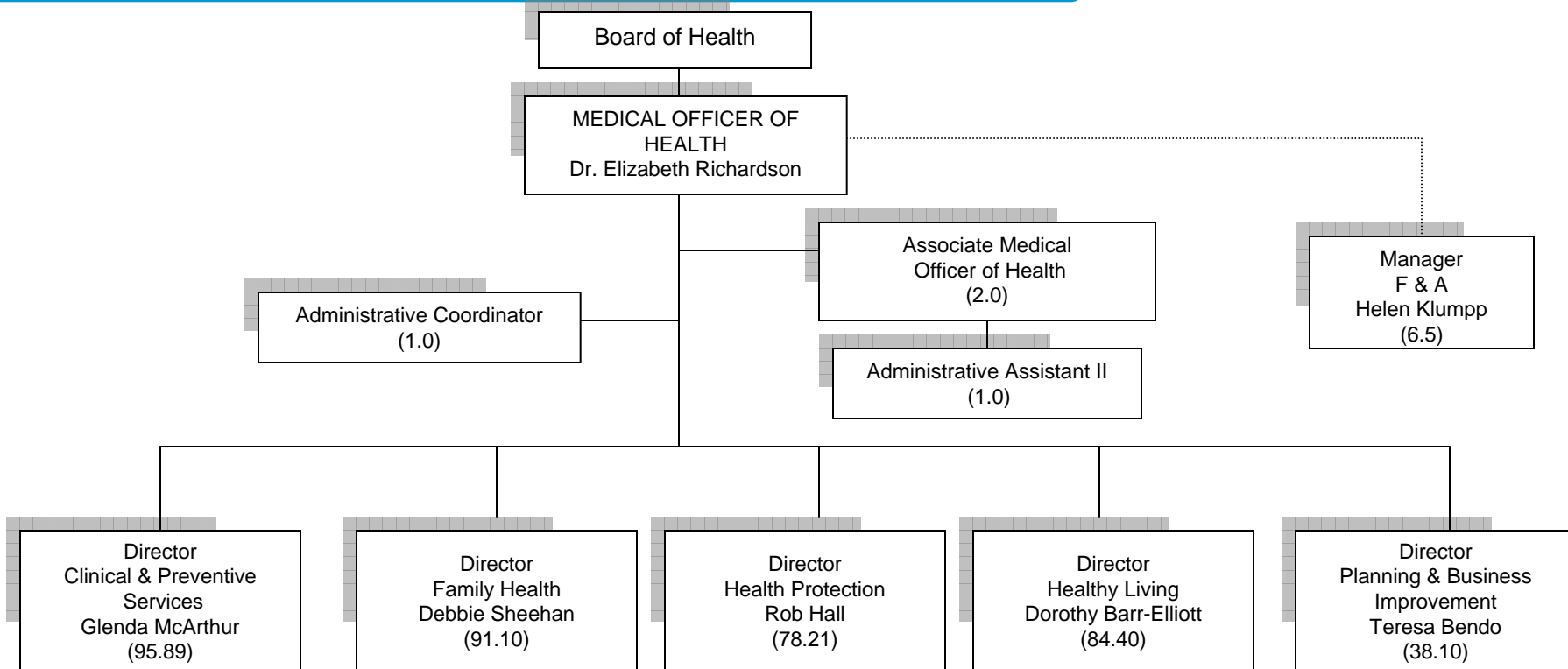
2011 Budget by Cost Category

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
<i>EMPLOYEE RELATED COST</i>	35,844,080	34,395,435	36,174,237	0	36,174,237	330,157	0.9%
<i>MATERIAL AND SUPPLY</i>	2,453,174	2,394,771	2,320,123	0	2,320,123	(133,051)	(5.4)%
<i>VEHICLE EXPENSES</i>	27,580	27,403	28,760	0	28,760	1,180	4.3%
<i>BUILDING AND GROUND</i>	269,261	279,259	264,948	0	264,948	(4,313)	(1.6)%
<i>CONSULTING</i>	7,470	135,451	2,470	0	2,470	(5,000)	(66.9)%
<i>CONTRACTUAL</i>	3,314,317	3,619,769	3,335,643	0	3,335,643	21,326	0.6%
<i>AGENCIES and SUPPORT PAYMENTS</i>	643,320	371,278	335,907	(140,000)	195,907	(447,413)	(69.5)%
<i>RESERVES / RECOVERIES</i>	756,074	723,589	682,874	0	682,874	(73,200)	(9.7)%
<i>COST ALLOCATIONS</i>	1,782,874	1,729,455	1,836,988	0	1,836,988	54,114	3.0%
<i>FINANCIAL</i>	2,197,935	1,562,210	2,007,912	0	2,007,912	(190,023)	(8.6)%
TOTAL EXPENDITURES	47,296,085	45,238,620	46,989,862	(140,000)	46,849,862	(446,223)	(0.9)%
<i>FEES AND GENERAL</i>	(1,403,738)	(1,425,857)	(1,316,092)	0	(1,316,092)	87,646	6.2%
<i>GRANTS AND SUBSIDIES</i>	(34,966,155)	(33,040,646)	(35,017,347)	0	(35,017,347)	(51,192)	(0.1)%
TOTAL REVENUES	(36,369,893)	(34,466,503)	(36,333,439)	0	(36,333,439)	36,454	0.1%
NET LEVY	10,926,192	10,772,117	10,656,421	(140,000)	10,516,421	(409,771)	(3.8)%

2011 NET OPERATING BUDGET BY DIVISION

Division	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Clinical & Preventive Services	2,191,210	2,107,390	2,125,180	0	2,125,180	(66,031)	(3.0)%
Family Health	964,423	970,497	1,017,073	0	1,017,073	52,650	5.5%
Health Protection	2,137,184	2,132,996	2,106,697	0	2,106,697	(30,487)	(1.4)%
Healthy Living	1,810,517	1,807,134	1,822,875	0	1,822,875	12,358	0.7%
Office of Medical Officer of Health	2,849,108	2,785,307	2,611,735	0	2,611,735	(237,372)	(8.3)%
Planning & Business Improvement	973,748	968,794	972,860	(140,000)	832,860	(140,889)	(14.5)%
NET LEVY	10,926,192	10,772,117	10,656,421	(140,000)	10,516,421	(409,771)	(3.8)%

OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgmt Ratio
2010	36.50	362.93	399.43	9.94:1
2011	36.50	362.70	399.20	9.94:1
Change	0.00	(0.23)	(0.23)	

COMPLEMENT BY FUNDING SOURCE

	100% Provincial	100% Federal	75% / 25%	Secondment	100% Levy	User Fees	TOTAL
Clinical & Preventive Services	32.39	-	57.80	-	5.70		95.89
Family Health	48.20	-	40.40	2.50	-	-	91.10
Health Protection	1.34	0.42	74.45	-	-	2.00	78.21
Healthy Living	10.20	-	73.70	0.50	-		84.40
Medical Officer of Health	-	-	11.50	-	-		11.50
Planning & Business Improvement	10.00	-	28.10	-	-		38.10
TOTAL	102.13	0.42	285.95	3.00	5.70	2.00	399.20

2011 TAX OPERATING BUDGET

2011 Draft Budget by Division

OFFICE OF MEDICAL OFFICER OF HEALTH

2011 NET OPERATING BUDGET BY SECTION

Office of Medical Officer of Health

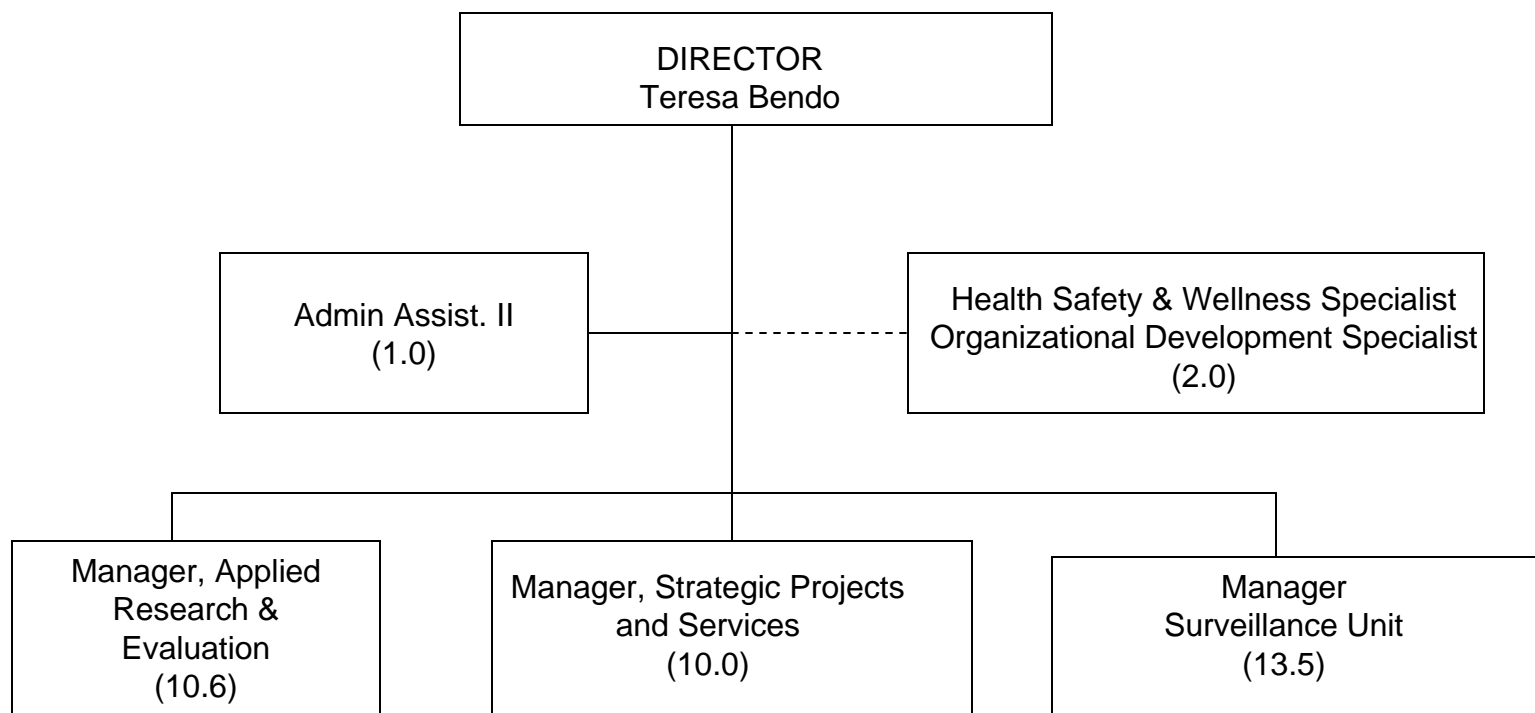
	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Office of the Medical Officer of Health	397,092	429,272	373,447	0	373,447	(23,644)	(6.0)%
PHS Departmental Costs	2,452,016	2,356,035	2,238,288	0	2,238,288	(213,728)	(8.7)%
NET LEVY	2,849,108	2,785,307	2,611,735	0	2,611,735	(237,372)	(8.3)%

2011 MAJOR COST DRIVERS (net)

- Employee related – merit, benefits 35k
- Subsidy increase (303k)

PLANNING & BUSINESS IMPROVEMENT

PLANNING & BUSINESS IMPROVEMENT



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2010	4.00	34.10	38.10	8.5:1
2011	4.00	34.10	38.10	8.5:1
Change	0.00	0.00	0.00	

2011 NET OPERATING BUDGET BY SECTION

Planning & Business Improvement

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Administration - Planning & Business Improvement	117,023	112,952	116,032	0	116,032	(991)	(0.8)%
Applied Research & Evaluation	242,100	239,139	247,511	0	247,511	5,411	2.2%
PHRED	299,600	299,600	299,600	(140,000)	159,600	(140,000)	(46.7)%
Strategic Projects	245,590	254,012	252,107	0	252,107	6,517	2.7%
Surveillance Unit	69,435	63,091	57,610	0	57,610	(11,825)	(17.0)%
NET LEVY	973,748	968,794	972,860	(140,000)	832,860	(140,889)	(14.5)%

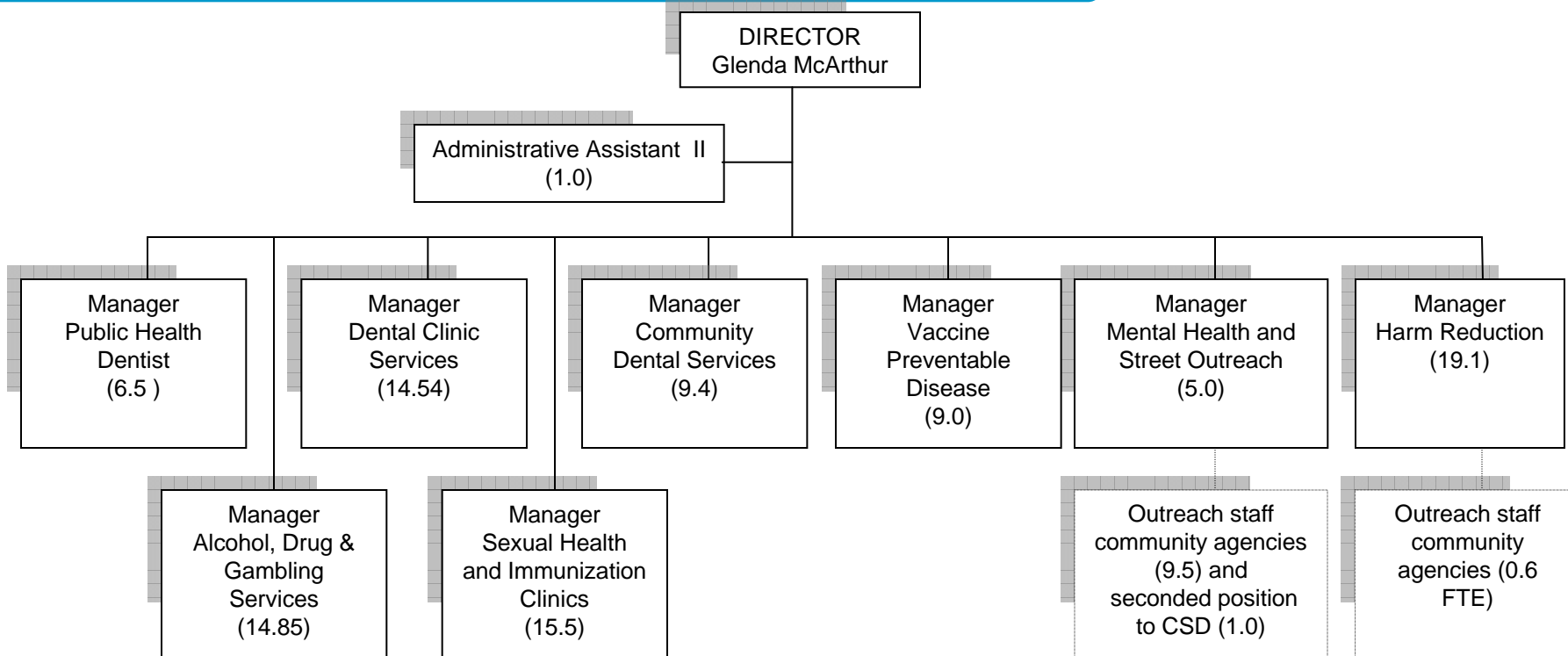
2011 MAJOR COST DRIVERS (net)

- PHRED recommended savings option (140k)



CLINICAL & PREVENTIVE SERVICES

CLINICAL & PREVENTIVE SERVICES



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2010	9.00	85.94	94.94*	9.5:1
2011	9.00	86.89	95.89*	9.7:1
Change	0.00	0.95	0.95	

*Does not include Outreach staff and Secondment positions

2011 NET OPERATING BUDGET BY SECTION

Clinical & Preventive Services

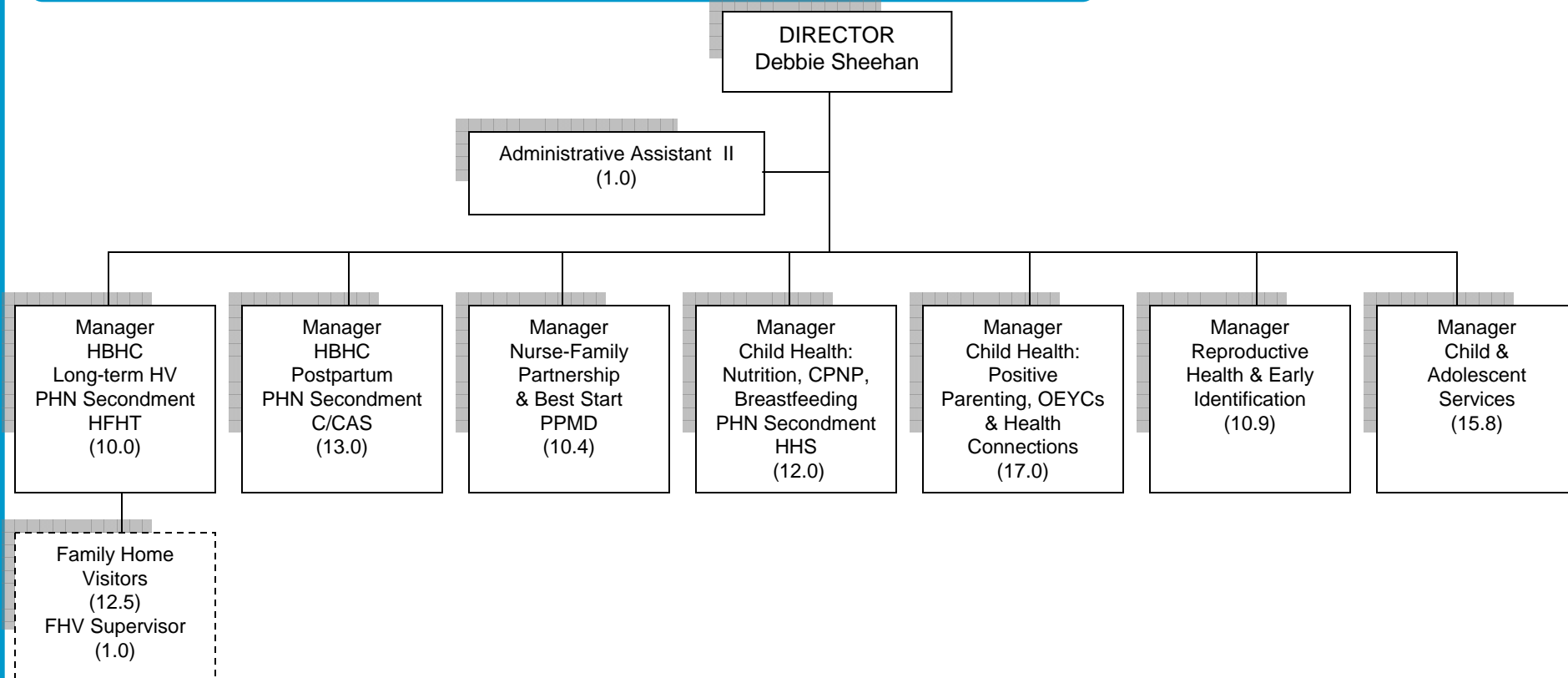
	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Administration - Clinical & Preventive Services	47,201	42,390	51,423	0	51,423	4,222	8.9%
Dental Services	1,137,024	1,064,989	1,068,994	0	1,068,994	(68,030)	(6.0)%
Mental Health & Street Outreach Services	15,000	15,000	15,000	0	15,000	0	0.0%
School Immunization Pgm & Clinical Services	531,792	531,492	521,861	0	521,861	(9,932)	(1.9)%
Sexual Health & Needle Exchange Program	460,194	453,519	467,903	0	467,903	7,709	1.7%
NET LEVY	2,191,210	2,107,390	2,125,180	0	2,125,180	(66,031)	(3.0)%

2011 MAJOR COST DRIVERS (net)

- Employee related – merit, benefits (5k)
- CINOT Expansion program (44k)
- Vaccine revenues (21k)

FAMILY HEALTH

FAMILY HEALTH



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2010	8.00	83.34	91.34*	10.4:1
2011	8.00	83.10	91.10*	10.4:1
Change	0.00	(0.24)	(0.24)	

* Does not include:
13.5 Family Home Visitors

2011 NET OPERATING BUDGET BY SECTION

Family Health

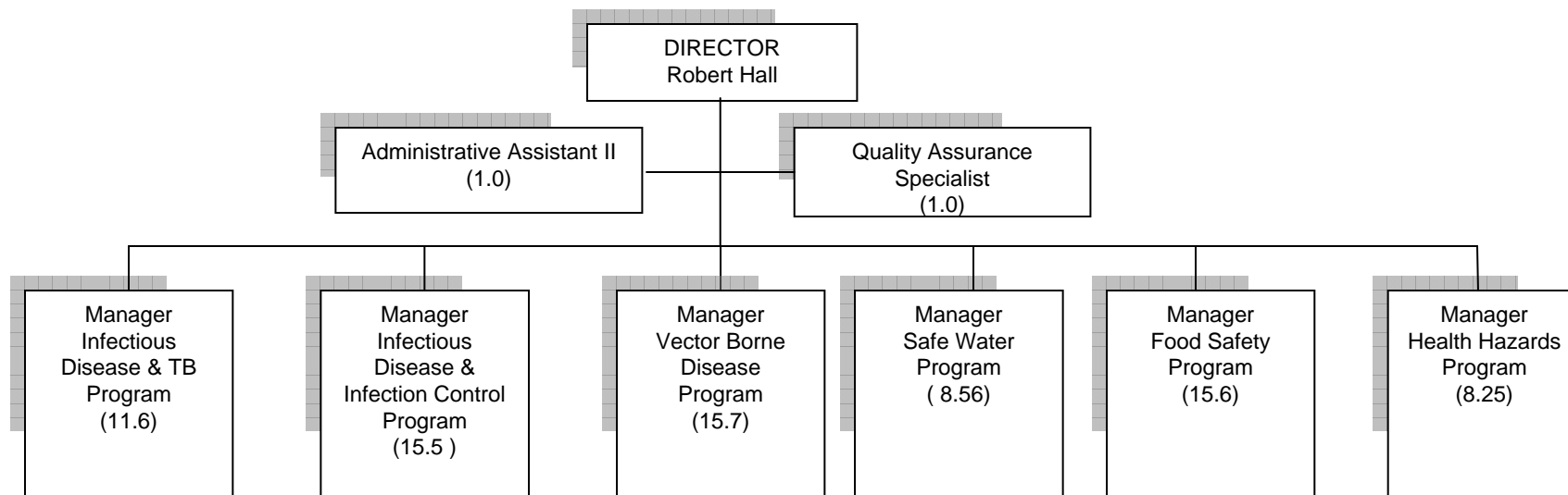
	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Child Health	905,072	912,100	922,252	0	922,252	17,179	1.9%
Director - Family Health	58,082	58,397	58,822	0	58,822	740	1.3%
Healthy Babies, Healthy Children	1,269	0	36,000	0	36,000	34,731	2736.9%
NET LEVY	964,423	970,497	1,017,073	0	1,017,073	52,650	5.5%

2011 MAJOR COST DRIVERS (net)

- Employee related – merit, benefits 16k
- Healthy Babies, Healthy Children 36k

HEALTH PROTECTION

HEALTH PROTECTION



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2010	7.00	71.65	78.65	10.2:1
2011	7.00	71.21	78.21	10.2:1
Change	0.00	(0.44)	(0.44)	

2011 NET OPERATING BUDGET BY SECTION

Health Protection

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Administration - Health Protection	8,284	14,751	12,969	0	12,969	4,685	56.6%
Environmental Health	1,223,508	1,229,715	1,253,139	0	1,253,139	29,631	2.4%
Residential Care Facilities	402,927	403,249	334,230	0	334,230	(68,697)	(17.0)%
TB/Infectious Disease Control	248,389	243,914	254,081	0	254,081	5,691	2.3%
Vector-Borne Diseases	254,076	241,367	252,279	0	252,279	(1,797)	(0.7)%
NET LEVY	2,137,184	2,132,996	2,106,697	0	2,106,697	(30,487)	(1.4)%

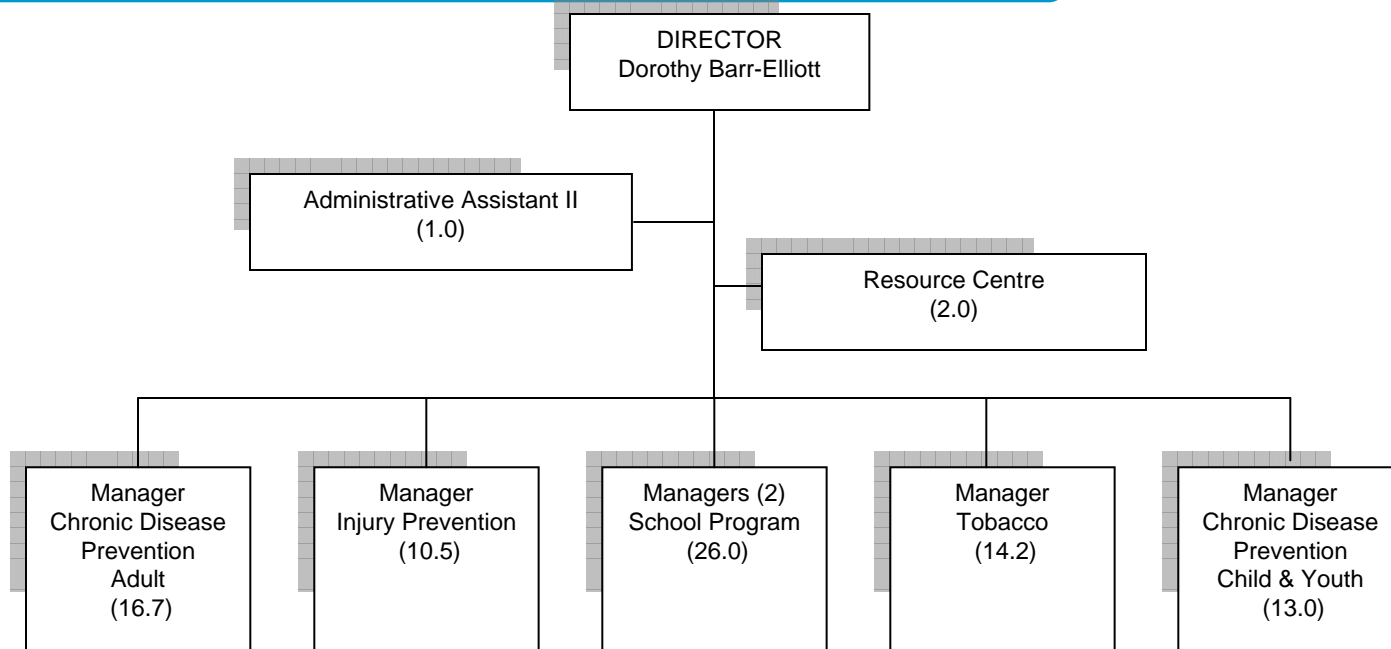
2011 MAJOR COST DRIVERS (net)

- Employee related – merit, benefits 32k
- Residential Care Facilities – Risk mgmt (69k)



HEALTHY LIVING

HEALTHY LIVING



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2010	7.00	77.90	84.90	11.1:1
2011	7.00	77.40	84.40	11.1:1
Change	0.00	(0.50)	(0.50)	

2011 NET OPERATING BUDGET BY SECTION

Healthy Living

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Administration - Healthy Living	113,439	114,266	114,158	0	114,158	719	0.6%
Chronic Disease Prevention	679,875	691,948	692,279	0	692,279	12,404	1.8%
Injury Prevention	258,080	241,120	255,305	0	255,305	(2,775)	(1.1)%
School PHN	637,667	638,511	637,548	0	637,548	(119)	(0.0)%
Tobacco Programs	121,456	121,290	123,586	0	123,587	2,130	1.8%
NET LEVY	1,810,517	1,807,134	1,822,875	0	1,822,875	12,358	0.7%

2011 MAJOR COST DRIVERS (net)

- Employee related – merit, benefits 12k



Public Health Services

Program Enhancement Options

(not included in draft budget)

2011 PROGRAM ENHANCEMENT OPTIONS

Canada Prenatal Nutrition Program

- 100% funded program

- 0.10 FTE

20k gross/0 net

Thank-you