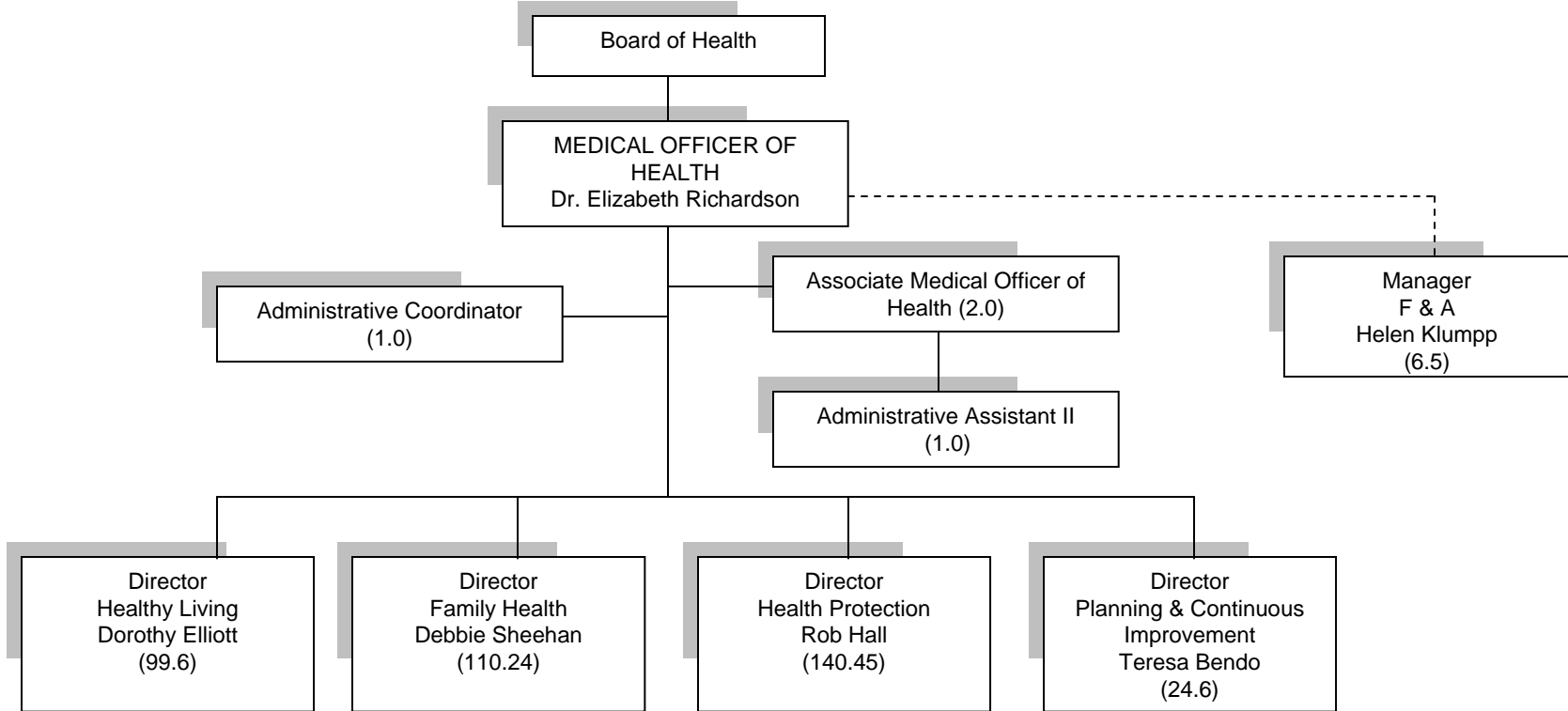


PUBLIC HEALTH SERVICES

OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2009	32.50	365.09	397.59	11.2:1
2010	32.50	354.89	387.39	10.9:1
Change	0.00	(10.20)	(10.20)	

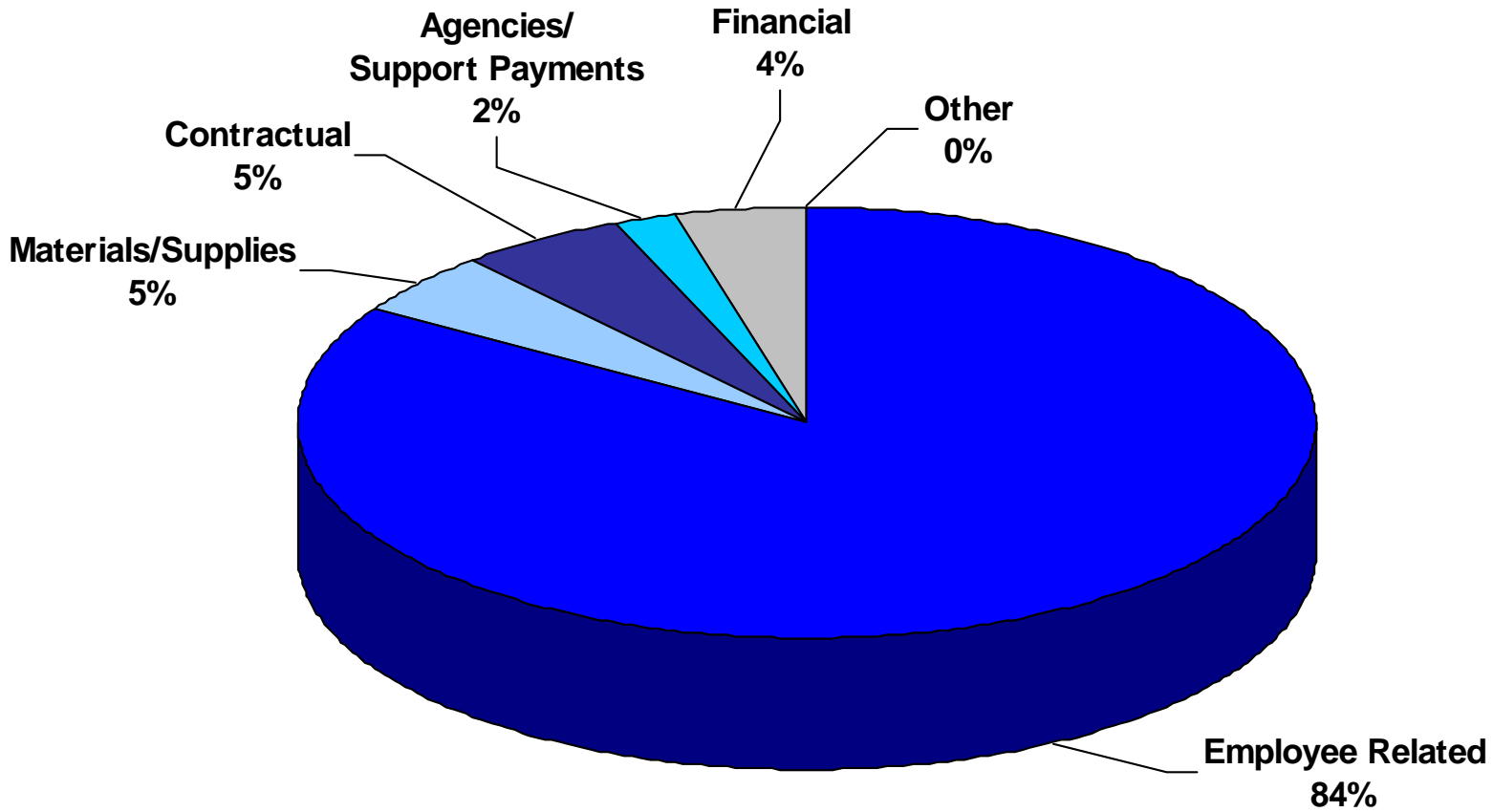
2010 Submission vs. Budget Guideline

2010 Submission vs. Budget Guideline

			Gross			Net
2009 Budget			\$43,418,763			\$9,088,688
	2010 Gross Change	2010 Levy Change				
		\$				
2010 Change	\$612,756	\$70,802				
2010 Savings Options	\$0	\$0				
2010 Budget Excluding Provincial Impact ¹			\$44,031,519	1.4%	\$9,159,490	0.8%
2010 Provincially Mandated	(\$357,409)	\$125,000				
2010 Requested Budget	\$255,347	\$195,802	\$43,674,110	0.6%	\$9,284,490	2.2%

1 - Council Guideline is 2% or less excluding provincial impacts.

2010 GROSS EXPENDITURES – \$41,062,600¹



¹ excludes cost allocations; rounded

Cost Category

	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Budget	
						\$	%
EMPLOYEE RELATED COST	33,699,704	33,998,564	34,471,912	0	34,471,912	772,208	2.3%
MATERIAL AND SUPPLY	2,223,957	2,411,467	2,038,564	0	2,038,564	(185,393)	(8.3)%
BUILDING AND GROUND	82,024	122,283	86,097	0	86,097	4,073	5.0%
CONSULTING	10,470	68,913	7,470	0	7,470	(3,000)	(28.7)%
CONTRACTUAL	2,254,509	2,320,500	2,125,052	0	2,125,051	(129,458)	(5.7)%
AGENCIES and SUPPORT PAYMENTS	736,682	371,375	736,640	0	736,640	(42)	0.0%
RESERVES / RECOVERIES	(134,430)	(134,430)	(133,066)	0	(133,066)	1,364	1.0%
COST ALLOCATIONS	2,658,345	2,598,715	2,611,550	0	2,611,550	(46,795)	(1.8)%
FINANCIAL	1,887,502	1,539,132	1,729,891	0	1,729,891	(157,611)	(8.4)%
TOTAL EXPENDITURES	43,418,763	43,296,519	43,674,110	0	43,674,109	255,346	0.6%
FEES AND GENERAL	(1,298,800)	(1,537,643)	(1,354,992)	0	(1,354,992)	(56,192)	(4.3)%
GRANTS AND SUBSIDIES	(33,031,275)	(32,673,262)	(33,034,627)	0	(33,034,627)	(3,352)	0.0%
TOTAL REVENUES	(34,330,075)	(34,210,905)	(34,389,619)	0	(34,389,619)	(59,544)	(0.2)%
NET LEVY	9,088,688	9,085,614	9,284,491	0	9,284,490	195,802	2.2%

2010 NET OPERATING BUDGET BY DIVISION

Division	2009 Budget	2010 Requested	\$ Change	% Change
Medical Officer of Health	\$2,123,614	\$2,070,004	(\$53,610)	(2.5%)
Family Health	942,098	987,662	45,564	4.8%
Health Protection	3,222,335	3,199,449	(22,886)	(0.7%)
Healthy Living	2,800,641	3,027,376	226,735	8.1%
TOTAL	\$9,088,688	\$9,284,491	\$195,802	2.2%

2010 Major Cost Drivers**Maintenance**

- | | |
|---|--------|
| – Employee Related | \$238k |
| – Vector-Borne Disease Program Reduction | (92k) |
| – CINOT Dental Program (increased utilization and 2% rate increase) | 47k |
| – Additional Provincial subsidy | (106k) |

Base Budget Efficiencies

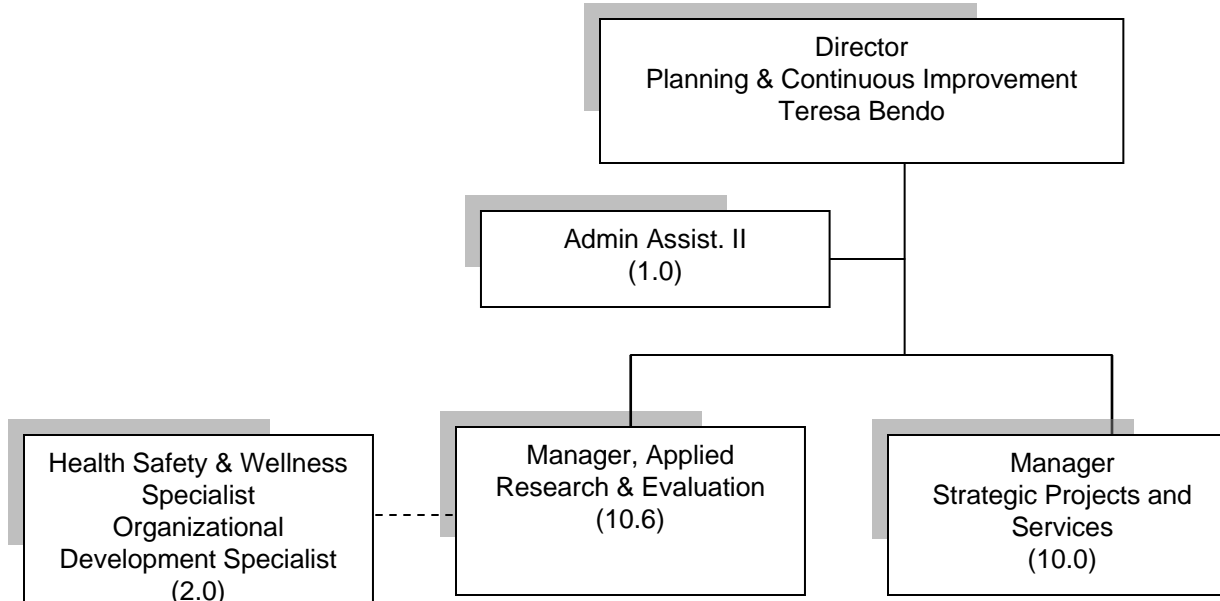
- | | |
|---------------------------|-------|
| – Various operating lines | (35k) |
|---------------------------|-------|

Provincially Mandated

- | | |
|------------------------------------|------|
| – CINOT Program Expansion to 75/25 | 125k |
|------------------------------------|------|

MEDICAL OFFICER OF HEALTH

OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2009	3.00	21.60	24.60	7.2:1
2010	3.00	21.60	24.60	7.2:1
Change	0.00	0.00	0.00	

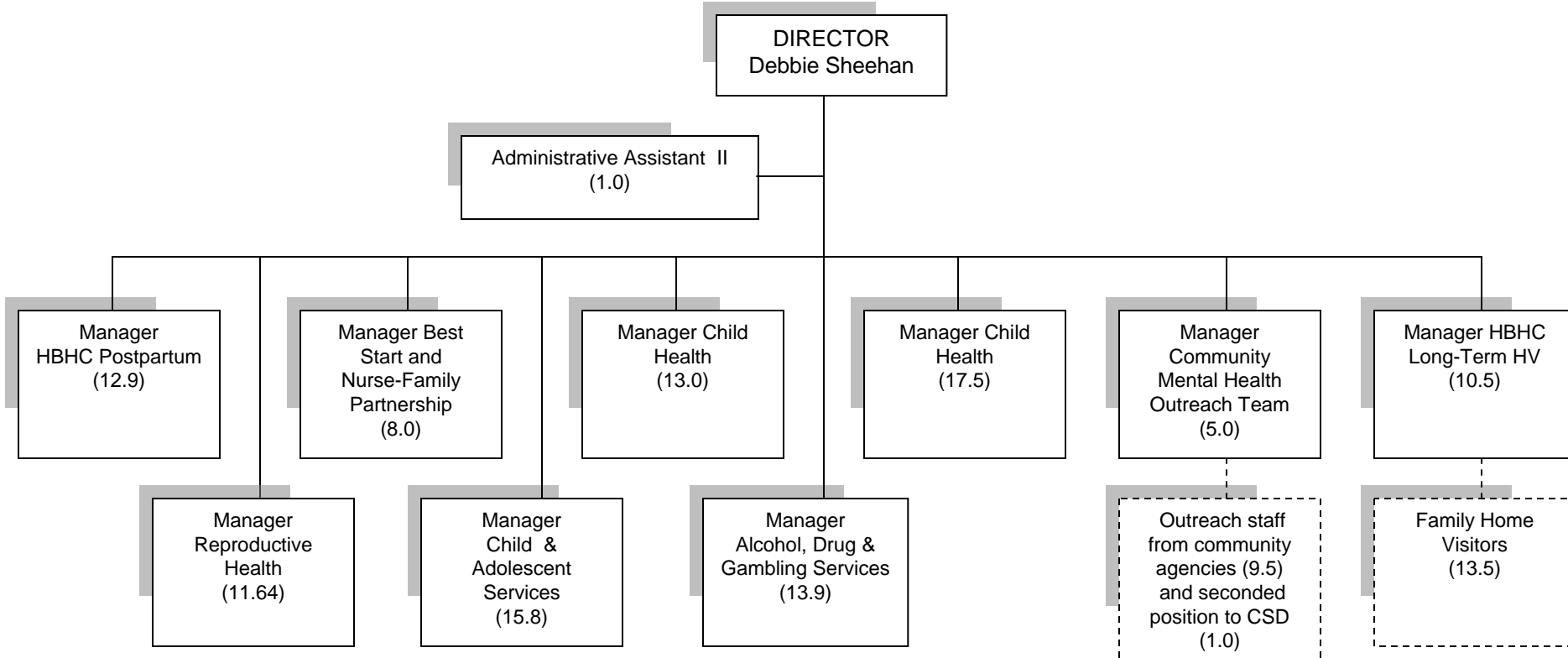
2010 NET OPERATING BUDGET BY SECTION

Medical Officer of Health	2009 Budget	2010 Requested	\$ Change	% Change
Administration – OMOH	\$743,219	\$650,693	(\$92,526)	(12.4%)
Office of the Medical Officer of Health	409,782	443,064	33,282	8.1%
PHRED	364,600	364,600	0	0.0%
Planning & Continuous Improvement	606,013	611,646	5,633	0.9%
TOTAL	\$2,123,614	\$2,070,004	(\$53,610)	(2.5%)

FAMILY HEALTH



OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2009	10.00	100.34	110.34 *	10.0:1
2010	10.00	100.24	110.24 *	10.0:1
Change	0.00	(0.10)	(0.10)	

*Does not include:
 •9.5 FTE seconded Outreach staff from community agencies;
 •1.0 FTE seconded to CSD;
 •13.5 Family Home Visitors



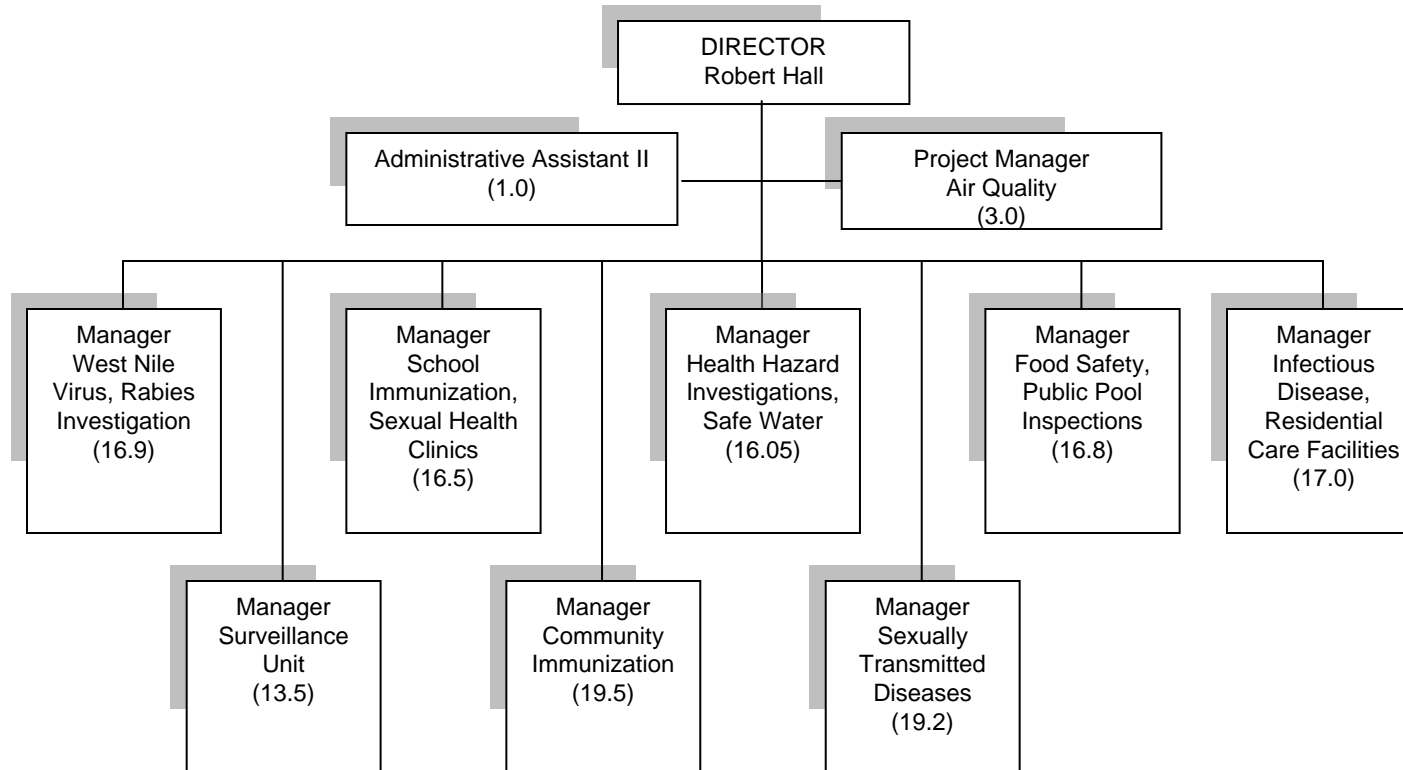
2010 NET OPERATING BUDGET BY SECTION

Family Health	2009 Budget	2010 Requested	\$ Change	% Change
Child Health	\$870,243	\$914,891	\$44,648	5.1%
Director – Family Health	56,855	57,771	916	1.6%
Healthy Babies, Healthy Children	0	0	0	0.0%
Mental Health	15,000	15,000	0	0.0%
TOTAL	\$942,098	987,662	45,564	4.8%

HEALTH PROTECTION



OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2009	10.00	132.55	142.55	13.3:1
2010	9.00	131.45	140.45	14.6:1
Change	(1.00)	(1.10)	(2.10)	

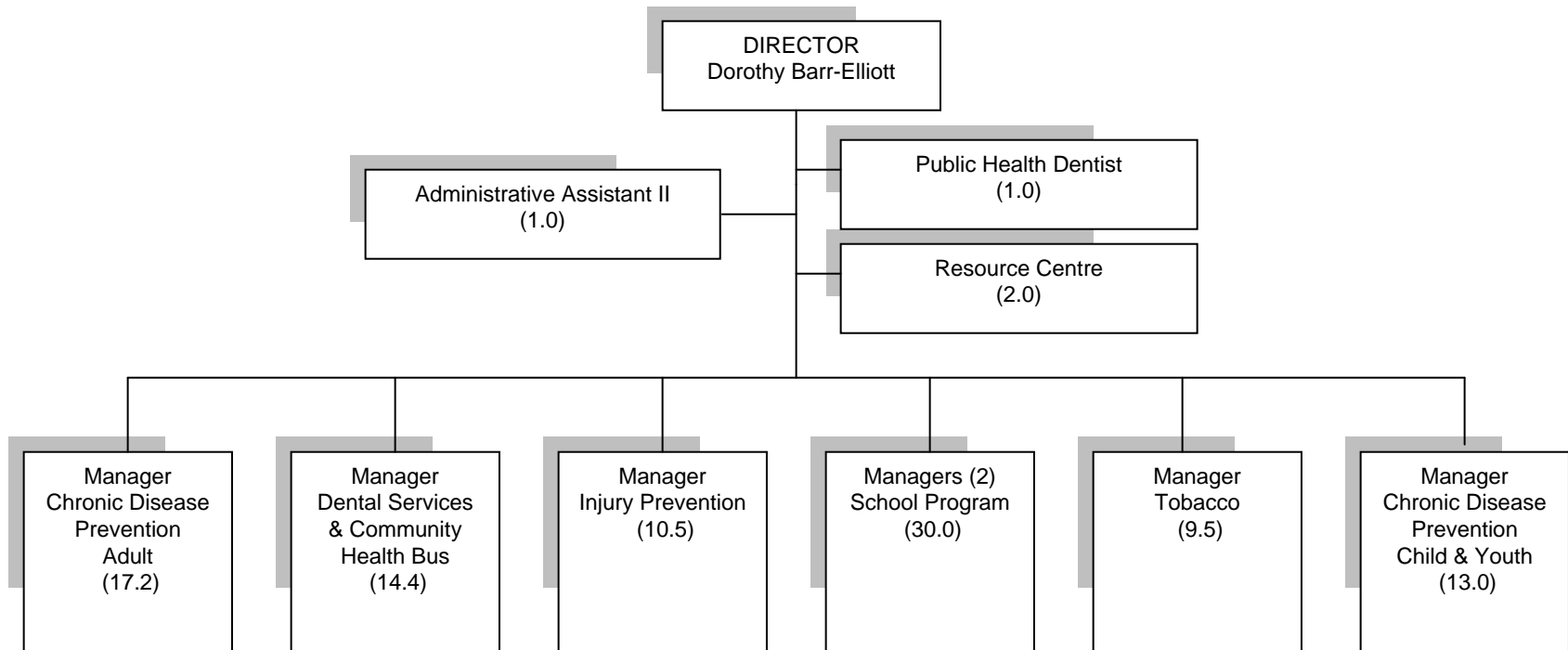
2010 NET OPERATING BUDGET BY SECTION

Health Protection	2009 Budget	2010 Requested	\$ Change	% Change
Administration – Health Protection	\$12,716	\$11,019	(\$1,697)	(13.3%)
Environmental Health	992,198	1,230,750	238,552	24.0%
Immunization Programs	441,565	477,489	35,924	8.1%
Second Level Lodging Homes	389,363	392,739	3,376	0.9%
STD (HIV) & Sexual Health	544,656	569,288	24,632	4.5%
Surveillance	61,843	63,092	1,249	2.0%
TB/Infectious Disease Control	433,805	201,177	(232,628)	(53.6%)
Tobacco Programs	0	0	0	0.0%
Vector-Borne Diseases	346,189	253,894	(92,295)	(26.7%)
TOTAL	\$3,222,335	\$3,199,449	(\$22,886)	(0.7%)

HEALTHY LIVING



OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2009	8.00	100.60	108.60	12.6:1
2010	8.00	91.60	99.60	11.5:1
Change	0.00	(9.00)	(9.00)	

2010 NET OPERATING BUDGET BY SECTION

Healthy Living	2009 Budget	2010 Requested	\$ Change	% Change
Administration – Healthy Living	\$81,014	\$80,200	(\$814)	(1.0%)
Chronic Disease Prevention (Adult)	373,402	378,880	5,478	1.5%
Chronic Disease Prevention (Child & Youth)	298,715	308,310	9,595	3.2%
Dental Prevention	926,099	1,129,799	203,700	22.0%
Injury Prevention	253,307	258,011	4,704	1.9%
Resource Centre	33,752	35,430	1,678	5.0%
School PHN	713,738	715,974	2,236	0.3%
Tobacco Programs	120,614	120,773	159	0.1%
TOTAL	\$2,800,641	\$3,027,376	\$226,735	8.1%