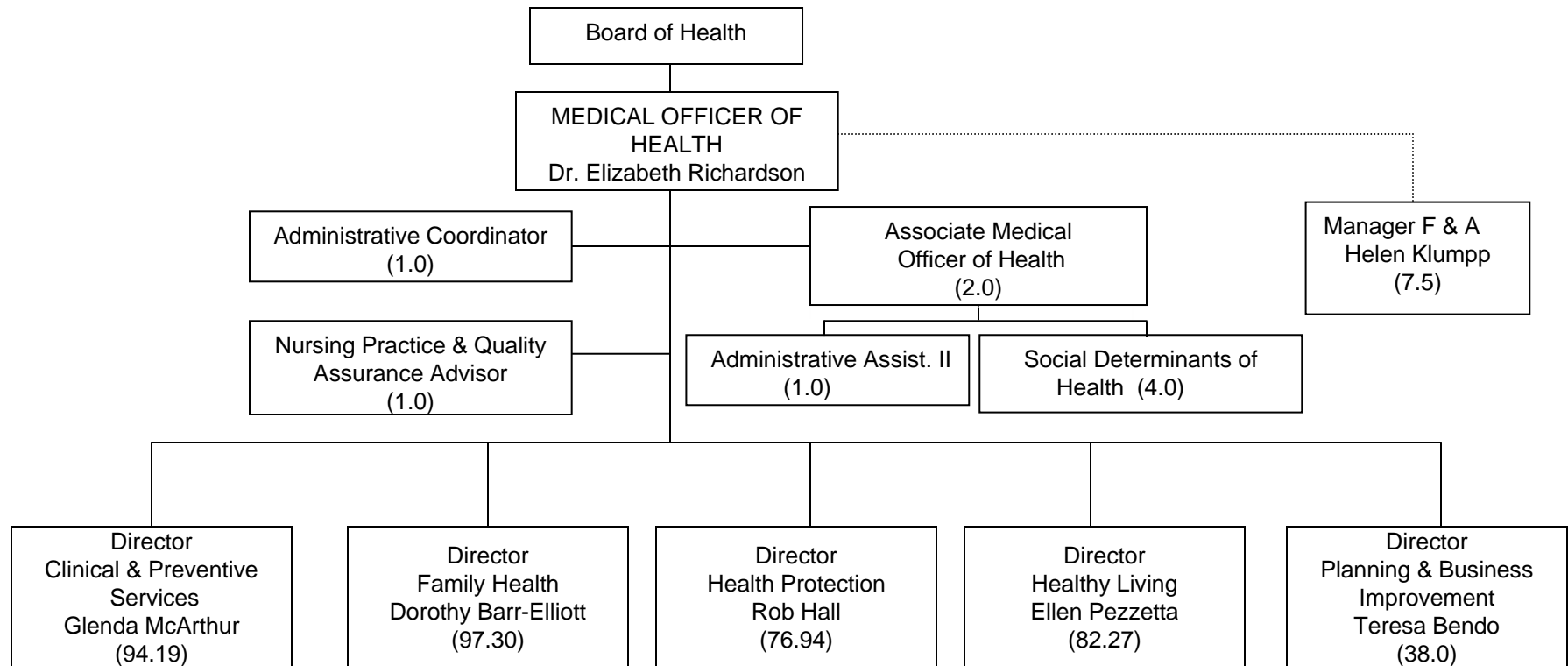


Public Health Services



OVERVIEW



| Complement (FTE) | Management | Other | Total | Staff to Mgmt Ratio |
|------------------|------------|--------|--------|---------------------|
| 2012 | 36.50 | 368.90 | 405.40 | 10.11:1 |
| 2013 | 36.50 | 369.70 | 406.20 | 10.13:1 |
| Change | 0.00 | 0.80 | 0.80 | |

FTE Complement by Funding Source

| | 100% Levy | 100% Provincial | Cost Shared Provincial | Other Funding | User Fees | TOTAL |
|------------------------------------|--------------|--------------------|---------------------------|------------------|-------------|---------------|
| Clinical & Preventive Services | 5.70 | 32.69 | 55.80 | | | 94.19 |
| Family Health | | 54.40 | 39.90 | 3.00 | | 97.30 |
| Health Protection | 1.00 | 1.00 | 73.94 | | 1.00 | 76.94 |
| Healthy Living | | 9.07 | 73.20 | | | 82.27 |
| Medical Officer of Health | | 3.00 | 14.50 | | | 17.50 |
| Planning & Business Improvement | | 10.00 | 28.00 | | | 38.00 |
| Total | 6.70 | 110.16 | 285.34 | 3.00 | 1.00 | 406.20 |

Additional Information – Permanent Vacancies

| | Vacancies (FTE) as of 12/31/12 |
|-------------------------------------|---|
| Clinical & Preventive Services | 0.5 |
| Family Health | 3.0 |
| Health Protection | 2.6 |
| Healthy Living | 1.5 |
| Planning & Continuous Improvement | 2.5 |
| Medical Officer of Health | 1.0 |
| Public Health Services Total | 11.1 |

2013 INITIATIVES

- **Prosperous and Healthy Community**
 - Promoting Economic Opportunities Downtown
 - PHS consolidation
 - Built Environment
 - Transport Planning
 - Implement Clean Air Hamilton Recommendations
 - East Hamilton Air Monitoring Pilot
 - Health Equity
 - Harm Reduction services improvement – needle pickups and shelter support
 - Neighbourhood Plan Implementation
 - Food Strategy Coordination
 - Child Health
 - Implement new HBHC protocol
 - Baby Friendly Initiative



2013 INITIATIVES

- **Valuable & Sustainable Services**
 - Performance Management System
 - Further Accountability Agreement indicator development
 - Continually Improving Programs
 - Review surveillance function to improve service
- **Leadership & Governance**
 - Workforce Management Strategy
 - Staff core competency development program
 - Emergency Response
 - Training of staff

SERVICE DELIVERY REVIEW – SERVICE PROFILES

- Public Health Services supports the following programs and related services (as defined by the Service Delivery Review¹):

Public Health

- Foundational Standard
- Chronic Disease & Injury Prevention
- Environmental Health
- Infectious Diseases
- Emergency Preparedness
- Family Health

Corporate Services

- Public Health Departmental Support Services including Organizational Standards

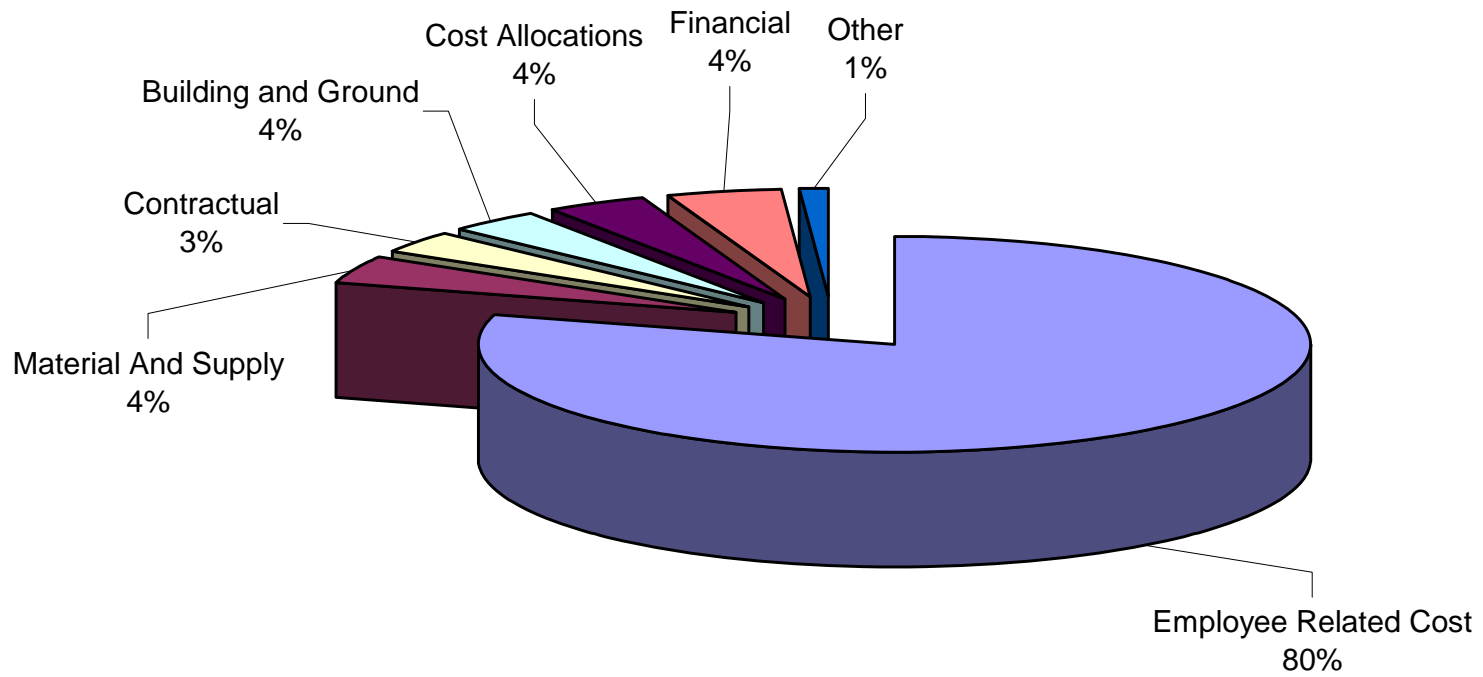
¹ Service Profile Binder, General Issues Committee (October 18th, 2012)

2013 GROSS - NET DEPARTMENTAL BUDGET

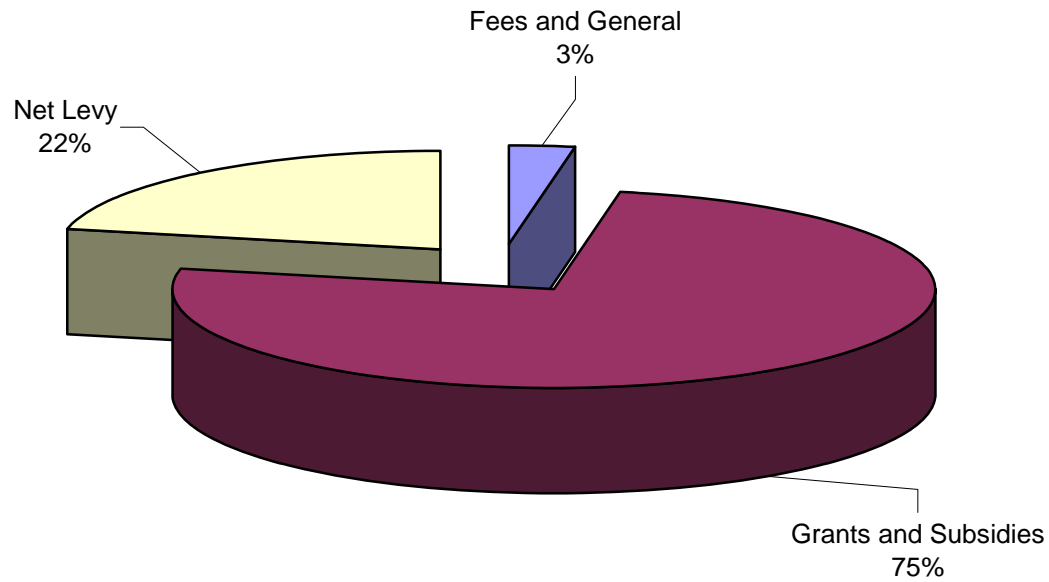
Public Health Services

| | 2012 Restated Budget | 2012 Projected Actual | 2013 Preliminary Budget | 2013 Preliminary vs. 2012 Restated | |
|--------------------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------------------|---------------|
| | | | | \$ | % |
| <i>EMPLOYEE RELATED COSTS</i> | 37,830,810 | 37,095,680 | 38,779,630 | 948,810 | 2.5% |
| <i>MATERIAL AND SUPPLY</i> | 2,154,280 | 2,399,490 | 2,048,310 | (105,970) | (4.9)% |
| <i>VEHICLE EXPENSES</i> | 30,710 | 24,760 | 32,310 | 1,600 | 5.2% |
| <i>BUILDING AND GROUND</i> | 1,858,410 | 1,857,790 | 1,783,600 | (74,810) | (4.0)% |
| <i>CONSULTING</i> | 1,270 | 8,900 | 1,270 | 0 | 0.0% |
| <i>CONTRACTUAL</i> | 1,723,500 | 1,781,920 | 1,652,170 | (71,330) | (4.1)% |
| <i>AGENCIES and SUPPORT PAYMENTS</i> | 160,650 | 148,600 | 160,650 | 0 | 0.0% |
| <i>RESERVES / RECOVERIES</i> | 451,730 | 435,600 | 386,580 | (65,150) | (14.4)% |
| <i>COST ALLOCATIONS</i> | 1,850,350 | 1,851,360 | 1,861,330 | 10,980 | 0.6% |
| <i>FINANCIAL</i> | 1,951,780 | 1,805,620 | 2,157,740 | 205,960 | 10.6% |
| <i>CAPITAL EXPENDITURES</i> | 0 | 370 | 0 | 0 | 0.0% |
| TOTAL EXPENDITURES | 48,013,490 | 47,410,090 | 48,863,590 | 850,100 | 1.8% |
| <i>FEES AND GENERAL</i> | (1,329,170) | (1,402,720) | (1,351,340) | (22,170) | (1.7)% |
| <i>GRANTS AND SUBSIDIES</i> | (36,370,360) | (35,884,020) | (36,861,430) | (491,070) | (1.4)% |
| <i>RESERVES</i> | 0 | (26,660) | 0 | 0 | 0.0% |
| TOTAL REVENUES | (37,699,530) | (37,313,400) | (38,212,780) | (513,240) | (1.4)% |
| NET LEVY | 10,313,960 | 10,096,690 | 10,650,820 | 336,860 | 3.3% |

2013 Gross Expenditures \$48,863,590

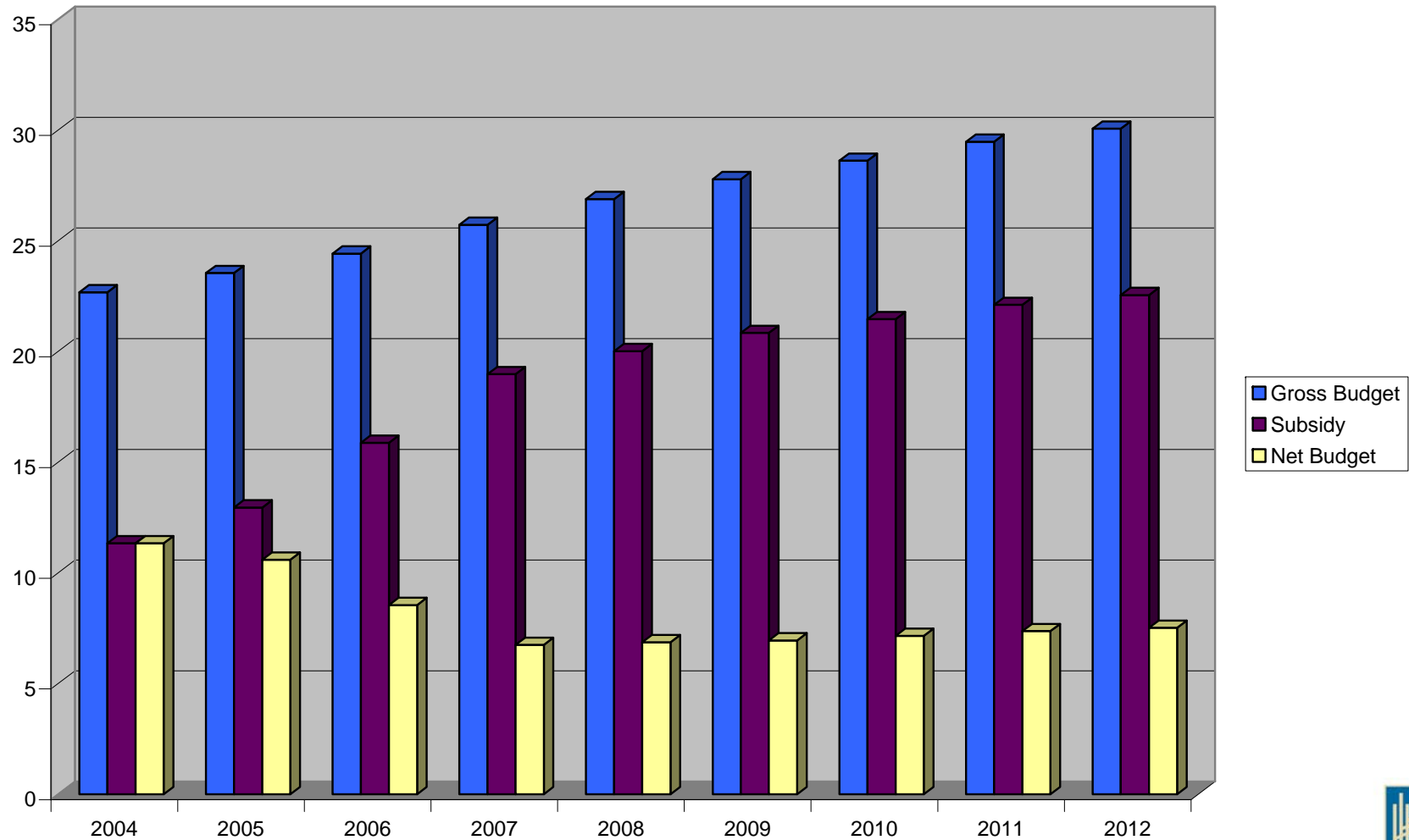


2013 Revenue Sources \$48,863,590



MANDATORY PUBLIC HEALTH

2004 to 2012 Historical Funding (\$ 000,000's)



GROSS/NET Budget by Funding Source

| Program Details | 2013 Gross (\$000s) | 2013 Net (\$000s) | Net % of Gross |
|------------------------------|---------------------------|-------------------------|-------------------|
| PH Mandatory Programs | \$32,997 | \$8,819 | 26.7% |
| 100% Funded Programs | 13,106 | 36 | 0.3% |
| Locally Mandated Programs | 1,547 | 1,490 | 96.3% |
| Small Drinking Water Systems | 55 | 14 | 25.0% |
| CINOT Expansion | 207 | 54 | 26.0% |
| Vector Borne Disease | 952 | 238 | 25.0% |
| TOTAL | \$48,864 | \$10,651 | 21.8% |

2013 NET OPERATING BUDGET BY DIVISION

Public Health Services

| | 2012 Restated Budget | 2012 Projected Actual | 2013 Preliminary Budget | 2013 Preliminary vs. 2012 Budget | |
|---------------------------------|----------------------------|-----------------------------|-------------------------------|-------------------------------------|-------------|
| | | | | \$ | % |
| Medical Officer of Health | 2,511,650 | 2,221,990 | 2,518,980 | 7,330 | 0.3% |
| Clinical & Preventive Services | 2,076,430 | 2,112,330 | 2,368,260 | 291,830 | 14.1% |
| Family Health | 1,003,620 | 1,125,830 | 1,005,130 | 1,510 | 0.2% |
| Health Protection | 2,221,710 | 2,161,880 | 2,245,780 | 24,070 | 1.1% |
| Healthy Living | 1,785,650 | 1,794,660 | 1,784,690 | (960) | (0.1)% |
| Planning & Business Improvement | 714,900 | 679,990 | 727,980 | 13,080 | 1.8% |
| NET LEVY | 10,313,960 | 10,096,690 | 10,650,820 | 336,860 | 3.3% |

2013 MAJOR COST DRIVERS

| Maintenance | <u>gross</u> | <u>net</u> |
|--------------------------------------|--------------|-------------|
| – Employee related increases | \$976,113 | \$717,780 |
| – CINOT increased demand | \$275,070 | \$275,070 |
| – Risk cost allocation | (\$31,290) | (\$31,290) |
| – Rent/Facilities | (\$30,140) | (\$30,140) |
| – User fees | (\$71,390) | (\$71,390) |
| – Mandatory Subsidy 2% increase | (\$450,810) | (\$450,810) |
| Council Approved | | |
| – Residential Care Facilities | \$35,860 | \$35,860 |
| – Nurse-Family Partnership Expansion | \$120,000 | \$0 |
| – HBHC Screening Liaison | \$100,000 | \$0 |
| Provincially Mandated | | |
| – Small Drinking Water Systems | \$20,630 | \$5,160 |



2013 BASE BUDGET SAVINGS

Base budget savings included in base budget (\$000's)

| | gross | net |
|-------------------------------------|----------------|----------------|
| Clinical & Preventive Services | (\$96) | (\$35) |
| Family Health | (\$43) | (\$1) |
| Health Protection | (\$18) | (\$18) |
| Healthy Living | (\$52) | (\$39) |
| Planning & Business Improvement | (\$38) | (\$6) |
| Public Health Services Total | (\$248) | (\$100) |



2013 Budget by Division



Medical Officer of Health



2013 GROSS - NET DIVISIONAL BUDGET

Medical Officer of Health

| | 2012 Restated Budget | 2012 Projected Actual | 2013 Preliminary Budget | 2013 Preliminary vs. 2012 Restated | |
|-------------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------------------|---------------|
| | | | | \$ | % |
| <i>EMPLOYEE RELATED COSTS</i> | 2,640,690 | 2,590,270 | 2,718,290 | 77,600 | 2.9% |
| <i>MATERIAL AND SUPPLY</i> | 27,840 | 26,960 | 26,370 | (1,470) | (5.3)% |
| <i>VEHICLE EXPENSES</i> | 5,270 | 5,270 | 5,520 | 250 | 4.7% |
| <i>BUILDING AND GROUND</i> | 1,383,330 | 1,375,070 | 1,349,650 | (33,680) | (2.4)% |
| <i>CONTRACTUAL</i> | 14,490 | 14,650 | 13,830 | (660) | (4.6)% |
| <i>RESERVES / RECOVERIES</i> | 115,890 | 118,620 | 125,550 | 9,660 | 8.3% |
| <i>COST ALLOCATIONS</i> | 1,893,940 | 1,893,940 | 1,912,900 | 18,960 | 1.0% |
| <i>FINANCIAL</i> | 83,740 | 87,940 | 88,080 | 4,340 | 5.2% |
| TOTAL EXPENDITURES | 6,165,190 | 6,112,720 | 6,240,190 | 75,000 | 1.2% |
| <i>FEES AND GENERAL</i> | (42,510) | (75,940) | (42,510) | 0 | 0.0% |
| <i>GRANTS AND SUBSIDIES</i> | (3,611,030) | (3,814,790) | (3,678,700) | (67,670) | (1.9)% |
| TOTAL REVENUES | (3,653,540) | (3,890,730) | (3,721,210) | (67,670) | (1.9)% |
| NET LEVY | 2,511,650 | 2,221,990 | 2,518,980 | 7,330 | 0.3% |

2013 NET OPERATING BUDGET BY SECTION

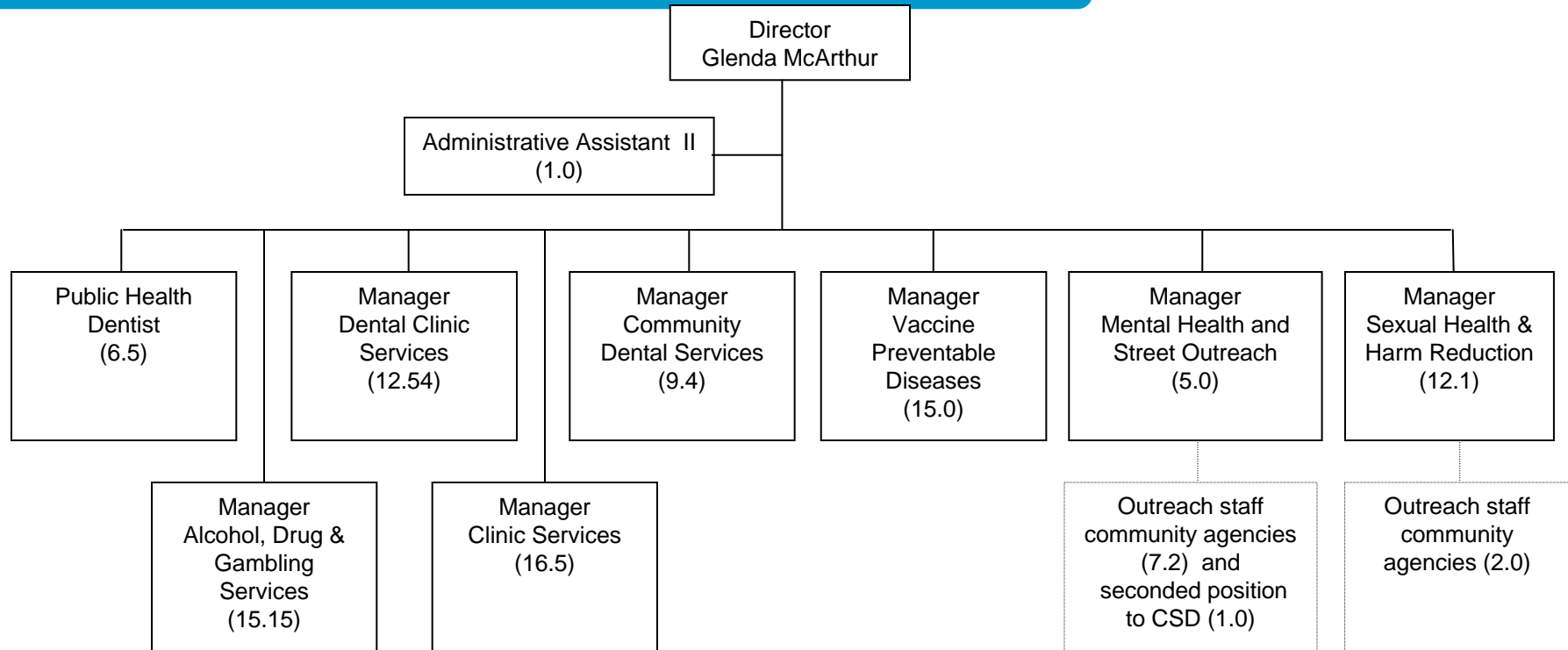
Medical Officer of Health

| | 2012 Restated Budget | 2012 Projected Actual | 2013 Preliminary Budget | 2013 Preliminary vs. 2012 Budget | |
|---|----------------------------|-----------------------------|-------------------------------|-------------------------------------|--------|
| | | | | \$ | % |
| PHS Departmental | 5,350,530 | 5,321,040 | 5,360,190 | 9,660 | 0.2% |
| Social Determinants of Health | 193,440 | 183,420 | 251,670 | 58,230 | 30.1% |
| Mandatory Subsidy - Medical Officer of Health | (3,032,320) | (3,282,470) | (3,092,880) | (60,560) | (2.0)% |
| NET LEVY | 2,511,650 | 2,221,990 | 2,518,980 | 7,330 | 0.3% |

Clinical & Preventive Services



OVERVIEW



| Complement (FTE) | Management | Other | Total | Staff/Mgmt Ratio |
|------------------|------------|-------|--------|------------------|
| 2012 | 9.00 | 85.19 | 94.19* | 9.47:1 |
| 2013 | 9.00 | 85.19 | 94.19* | 9.47:1 |
| Change | 0.00 | 0.00 | 0.00 | |

*Does not include Outreach staff and seconded position

With these included, the total staff = 104.39 and Staff/Mgmt = 10.60

PERFORMANCE METRICS / SERVICE LEVELS

| Accountability Agreement Performance Indicator Targets | Target | Actual |
|---|--------|--------|
| % confirmed gonorrhoea cases where follow-up started within 2 business days | 100% | 99% |
| % of HPV vaccine wasted that is stored/administered by the public health unit | 0.5% | 3.9% |
| % of influenza vaccine wasted that is stored/administered by the public health unit | 2.3% | 0% |
| % of eligible school-aged children who have completed immunizations for Hepatitis B | 74.7% | 89.94% |
| % of eligible school-aged children who have completed immunizations for HPV | 55.2% | 75.33% |
| % of eligible school-aged children who have completed immunizations for meningococcus | 88.1% | 89.00% |



2013 GROSS - NET DIVISIONAL BUDGET

Clinical & Preventive Services

| | 2012 Restated Budget | 2012 Projected Actual | 2013 Preliminary Budget | 2013 Preliminary vs. 2012 Restated | |
|--------------------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------------------|--------------|
| | | | | \$ | % |
| <i>EMPLOYEE RELATED COSTS</i> | 7,816,340 | 7,540,050 | 8,023,590 | 207,240 | 2.7% |
| <i>MATERIAL AND SUPPLY</i> | 744,180 | 747,150 | 690,380 | (53,800) | (7.2)% |
| <i>VEHICLE EXPENSES</i> | 25,440 | 19,490 | 26,790 | 1,350 | 5.3% |
| <i>BUILDING AND GROUND</i> | 177,730 | 185,580 | 148,530 | (29,200) | (16.4)% |
| <i>CONTRACTUAL</i> | 585,650 | 591,870 | 543,820 | (41,830) | (7.1)% |
| <i>AGENCIES and SUPPORT PAYMENTS</i> | 250 | 250 | 250 | 0 | 0.0% |
| <i>RESERVES / RECOVERIES</i> | (76,280) | (88,330) | (99,770) | (23,490) | (30.8)% |
| <i>FINANCIAL</i> | 1,544,110 | 1,239,860 | 1,775,590 | 231,480 | 15.0% |
| <i>CAPITAL EXPENDITURES</i> | 0 | 370 | 0 | 0 | 0.0% |
| TOTAL EXPENDITURES | 10,817,430 | 10,236,290 | 11,109,170 | 291,750 | 2.7% |
| <i>FEES AND GENERAL</i> | (333,380) | (331,670) | (329,870) | 3,510 | 1.1% |
| <i>GRANTS AND SUBSIDIES</i> | (8,407,620) | (7,792,290) | (8,411,040) | (3,430) | (0.0)% |
| TOTAL REVENUES | (8,741,000) | (8,123,960) | (8,740,910) | 80 | 0.0% |
| NET LEVY | 2,076,430 | 2,112,330 | 2,368,260 | 291,830 | 14.1% |

2013 NET OPERATING BUDGET BY SECTION

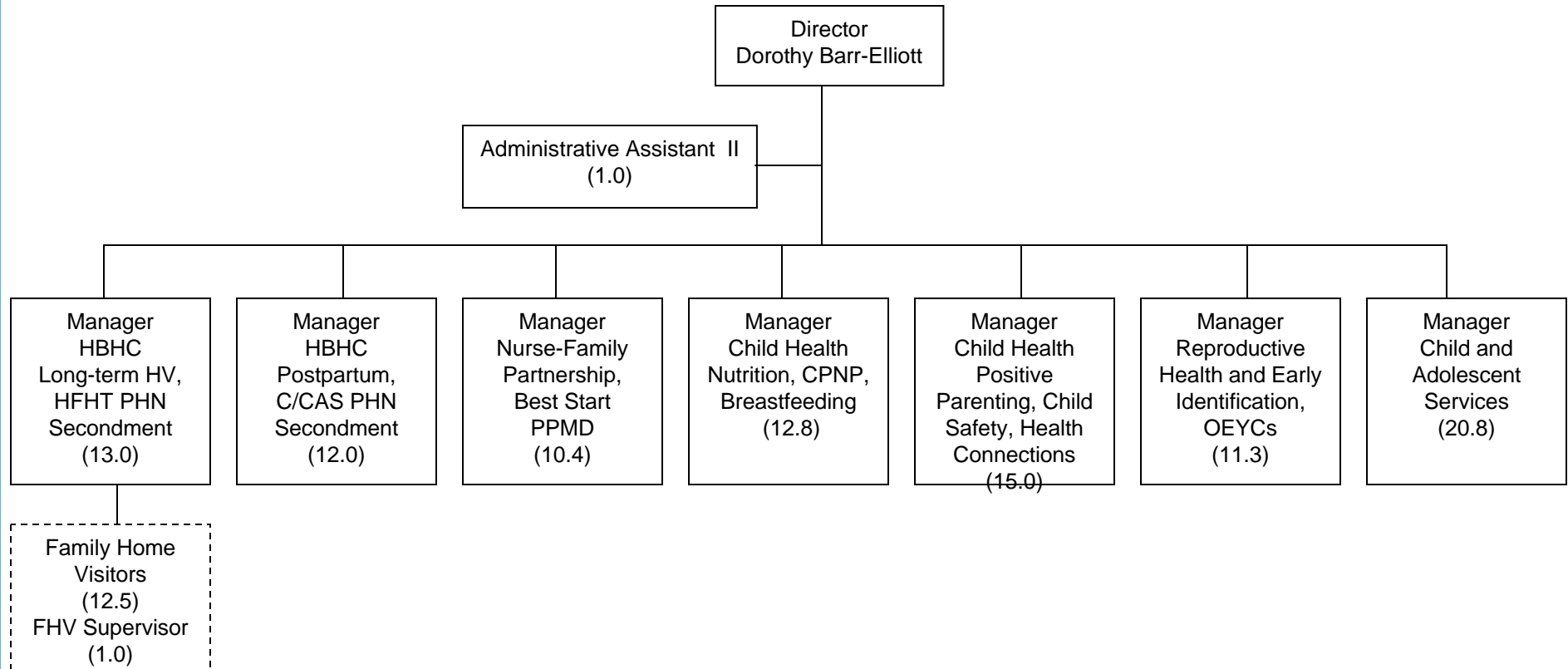
Clinical & Preventive Services

| | 2012 Restated Budget | 2012 Projected Actual | 2013 Preliminary Budget | 2013 Preliminary vs. 2012 Budget | |
|--|----------------------------|-----------------------------|-------------------------------|-------------------------------------|--------|
| | | | | \$ | % |
| Administration - Clinical & Preventive Services | 253,270 | 223,010 | 261,290 | 8,020 | 3.2% |
| Vaccine Preventable Disease Program | 1,767,820 | 1,743,430 | 1,810,570 | 42,750 | 2.4% |
| Dental Services | 2,130,380 | 2,228,190 | 2,426,070 | 295,690 | 13.9% |
| Mental Health & Addictions | 15,000 | 15,000 | 15,000 | 0 | 0.0% |
| Sexual Health & Harm Reduction | 2,282,090 | 2,297,750 | 2,314,910 | 32,820 | 1.4% |
| Mandatory Subsidy - Clinical & Preventive Services | (4,372,130) | (4,395,040) | (4,459,570) | (87,440) | (2.0)% |
| NET LEVY | 2,076,430 | 2,112,330 | 2,368,260 | 291,830 | 14.1% |

Family Health



OVERVIEW



| Complement (FTE) | Management | Other | Total | Staff/Mgmt Ratio |
|------------------|------------|-------|--------|------------------|
| 2012 | 8.00 | 87.30 | 95.30* | 10.91:1 |
| 2013 | 8.00 | 89.30 | 97.30* | 11.16:1 |
| Change | 0.00 | 2.00 | 2.00 | |

* Does not include:
13.5 Family Home Visitors

With these staff included, total staff = 110.8; Staff/Mgmt ratio = 12.85



PERFORMANCE METRICS / SERVICE LEVELS

- Working on intermediate level criteria towards Baby Friendly Initiative (BFI) designation



2013 GROSS - NET DIVISIONAL BUDGET

| Family Health | | | | | |
|-------------------------------|-------------------------------------|--------------------------------------|--|---|---------------|
| | 2012 Restated Budget | 2012 Projected Actual | 2013 Preliminary Budget | 2013 Preliminary vs. 2012 Restated | |
| | | | | \$ | % |
| <i>EMPLOYEE RELATED COSTS</i> | 8,811,970 | 8,844,100 | 9,085,030 | 273,050 | 3.1% |
| <i>MATERIAL AND SUPPLY</i> | 399,790 | 453,170 | 430,740 | 30,950 | 7.7% |
| <i>BUILDING AND GROUND</i> | 189,260 | 189,580 | 185,570 | (3,690) | (1.9)% |
| <i>CONSULTING</i> | 800 | 800 | 800 | 0 | 0.0% |
| <i>CONTRACTUAL</i> | 811,780 | 867,900 | 807,330 | (4,450) | (0.5)% |
| <i>RESERVES / RECOVERIES</i> | 39,710 | 39,690 | 35,110 | (4,600) | (11.6)% |
| <i>COST ALLOCATIONS</i> | (90,400) | (90,400) | (98,850) | (8,450) | (9.3)% |
| <i>FINANCIAL</i> | 76,520 | 67,910 | 55,740 | (20,780) | (27.2)% |
| TOTAL EXPENDITURES | 10,239,440 | 10,372,750 | 10,501,460 | 262,030 | 2.6% |
| <i>FEES AND GENERAL</i> | (322,490) | (308,440) | (424,960) | (102,470) | (31.8)% |
| <i>GRANTS AND SUBSIDIES</i> | (8,913,330) | (8,911,820) | (9,071,370) | (158,040) | (1.8)% |
| <i>RESERVES</i> | 0 | (26,660) | 0 | 0 | 0.0% |
| TOTAL REVENUES | (9,235,820) | (9,246,920) | (9,496,330) | (260,510) | (2.8)% |
| NET LEVY | 1,003,620 | 1,125,830 | 1,005,130 | 1,510 | 0.2% |

2013 NET OPERATING BUDGET BY SECTION

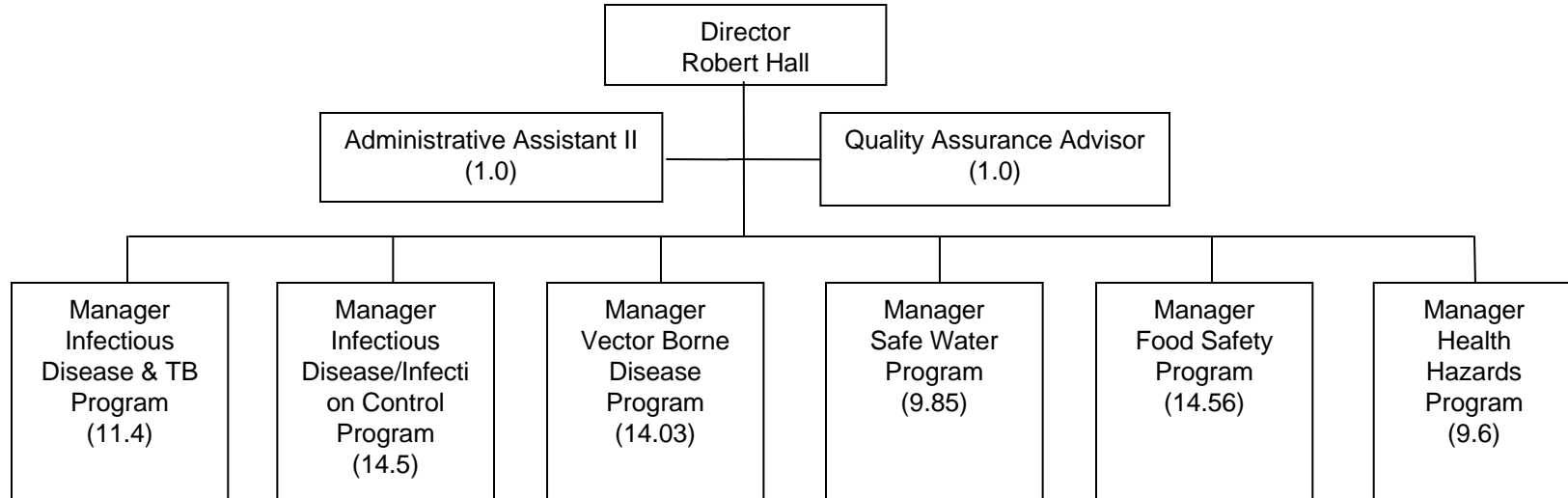
Family Health

| | 2012 Restated Budget | 2012 Projected Actual | 2013 Preliminary Budget | 2013 Preliminary vs. 2012 Budget | |
|-----------------------------------|----------------------------|-----------------------------|-------------------------------|-------------------------------------|--------|
| | | | | \$ | % |
| Child & Reproductive Health | 3,610,020 | 3,696,380 | 3,660,710 | 50,690 | 1.4% |
| Administration - Family Health | 260,470 | 273,690 | 269,340 | 8,870 | 3.4% |
| Child Health - HBHC | 36,000 | 67,150 | 36,000 | 0 | 0.0% |
| Mandatory Subsidy - Family Health | (2,902,870) | (2,911,390) | (2,960,930) | (58,060) | (2.0)% |
| NET LEVY | 1,003,620 | 1,125,830 | 1,005,130 | 1,510 | 0.2% |

Health Protection



OVERVIEW



| Complement (FTE) | Management | Other | Total | Staff/Mgmt Ratio |
|------------------|------------|--------|--------|------------------|
| 2012 | 7.00 | 71.14 | 78.14 | 10:16:1 |
| 2013 | 7.00 | 69.94 | 76.94 | 9.99:1 |
| Change | 0.00 | (1.20) | (1.20) | |

PERFORMANCE METRICS / SERVICE LEVELS

| Accountability Agreement Performance Indicator Targets | Target | Actuals |
|---|---------------|----------------|
| % high risk food premises inspected once every 4 months while in operation | 95% | 98% |
| % of Class A pools inspected while in operation | 100% | 98% |
| % high-risk Small Drinking Water Systems inspections completed due current year | 100% | 100% |

2013 GROSS - NET DIVISIONAL BUDGET

| Health Protection | | | | | |
|--------------------------------------|-------------------------------------|--------------------------------------|--|---|---------------|
| | 2012 Restated Budget | 2012 Projected Actual | 2013 Preliminary Budget | 2013 Preliminary vs. 2012 Restated | |
| | | | | \$ | % |
| <i>EMPLOYEE RELATED COSTS</i> | 7,351,660 | 7,119,120 | 7,460,920 | 109,260 | 1.5% |
| <i>MATERIAL AND SUPPLY</i> | 301,120 | 381,950 | 293,060 | (8,060) | (2.7)% |
| <i>BUILDING AND GROUND</i> | 20,860 | 28,340 | 23,640 | 2,780 | 13.3% |
| <i>CONSULTING</i> | 470 | 470 | 470 | 0 | 0.0% |
| <i>CONTRACTUAL</i> | 271,340 | 251,260 | 250,520 | (20,820) | (7.7)% |
| <i>AGENCIES and SUPPORT PAYMENTS</i> | 81,000 | 81,000 | 81,000 | 0 | 0.0% |
| <i>RESERVES / RECOVERIES</i> | 282,440 | 283,140 | 248,300 | (34,140) | (12.1)% |
| <i>COST ALLOCATIONS</i> | 46,810 | 46,810 | 47,280 | 470 | 1.0% |
| <i>FINANCIAL</i> | 74,680 | 168,770 | 82,630 | 7,950 | 10.6% |
| TOTAL EXPENDITURES | 8,430,380 | 8,360,860 | 8,487,820 | 57,440 | 0.7% |
| <i>FEES AND GENERAL</i> | (507,710) | (573,160) | (429,190) | 78,520 | 15.5% |
| <i>GRANTS AND SUBSIDIES</i> | (5,700,960) | (5,625,810) | (5,812,860) | (111,900) | (2.0)% |
| TOTAL REVENUES | (6,208,670) | (6,198,970) | (6,242,050) | (33,380) | (0.5)% |
| NET LEVY | 2,221,710 | 2,161,880 | 2,245,780 | 24,070 | 1.1% |

2013 NET OPERATING BUDGET BY SECTION

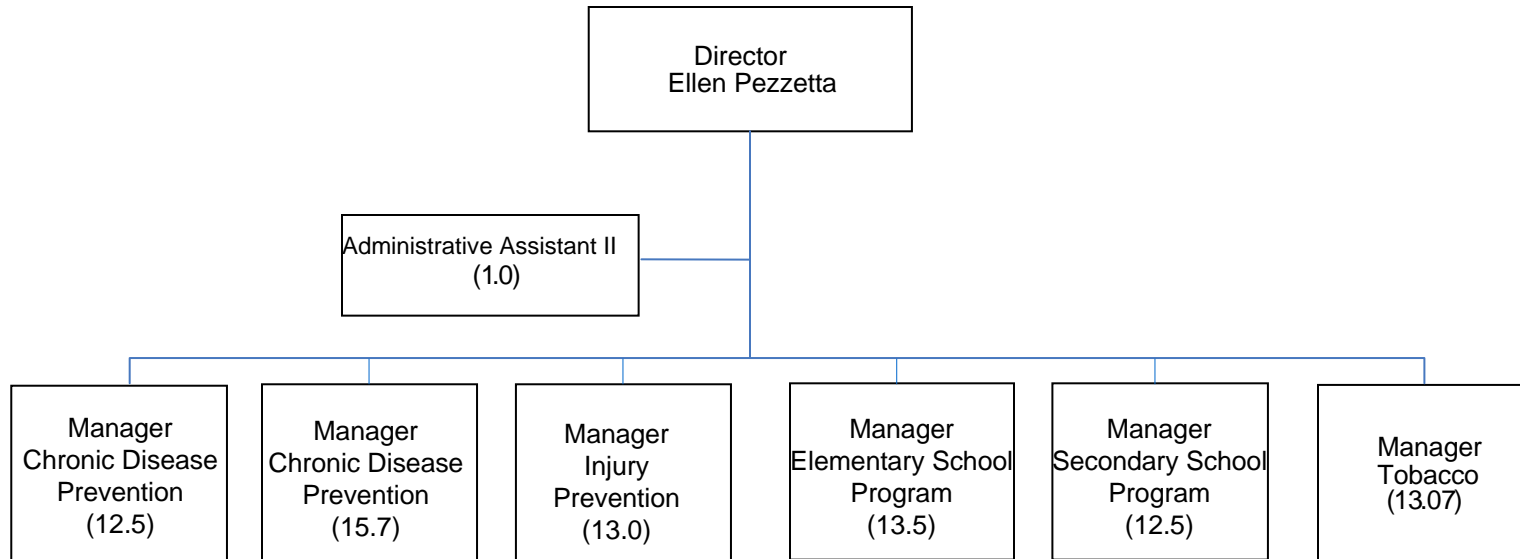
Health Protection

| | 2012 Restated Budget | 2012 Projected Actual | 2013 Preliminary Budget | 2013 Preliminary vs. 2012 Budget | |
|---------------------------------------|----------------------------|-----------------------------|-------------------------------|-------------------------------------|-------------|
| | | | | \$ | % |
| Administration - Health Protection | 558,880 | 350,470 | 574,110 | 15,230 | 2.7% |
| Environmental Health | 4,908,120 | 4,849,010 | 4,958,350 | 50,230 | 1.0% |
| TB/Infectious Disease Control | 1,014,530 | 1,013,380 | 1,059,560 | 45,030 | 4.4% |
| Residential Care Facilities | 244,840 | 246,040 | 247,450 | 2,610 | 1.1% |
| Vector-Borne Diseases | 232,320 | 235,590 | 238,020 | 5,700 | 2.5% |
| Mandatory Subsidy - Health Protection | (4,736,980) | (4,532,600) | (4,831,720) | (94,740) | (2.0)% |
| NET LEVY | 2,221,710 | 2,161,880 | 2,245,780 | 24,070 | 1.1% |

Healthy Living



HEALTHY LIVING



| Complement (FTE) | Management | Other | Total | Staff/Mgt Ratio |
|------------------|------------|-------|-------|-----------------|
| 2012 | 7.00 | 75.27 | 82.27 | 10.75:1 |
| 2013 | 7.00 | 75.27 | 82.27 | 10.75:1 |
| Change | 0.00 | 0.00 | 0.00 | |



PERFORMANCE METRICS / SERVICE LEVELS

| Accountability Agreement Performance Indicator Targets | Target | Actual |
|---|--------|--------|
| % of youth (ages 12-18) who have never smoked a whole cigarette | 88.3% | 86.6% |
| % of tobacco vendors in compliance with youth access legislation at last inspection | 90% | 87% |
| # Fall-related emergency visits in adults aged 65+ (rate per 100,000 per year) | 5470 | 5639 |
| % of population (19+) that exceeds the Low-Risk Drinking Guidelines | 27.1% | 28.3% |

2013 GROSS - NET DIVISIONAL BUDGET

| Healthy Living | | | | | |
|--------------------------------------|-------------------------------------|--------------------------------------|--|---|---------------|
| | 2012 Restated Budget | 2012 Projected Actual | 2013 Preliminary Budget | 2013 Preliminary vs. 2012 Restated | |
| | | | | \$ | % |
| <i>EMPLOYEE RELATED COSTS</i> | 7,531,500 | 7,454,170 | 7,717,500 | 185,990 | 2.5% |
| <i>MATERIAL AND SUPPLY</i> | 583,980 | 709,680 | 527,630 | (56,340) | (9.6)% |
| <i>BUILDING AND GROUND</i> | 54,280 | 46,520 | 46,470 | (7,810) | (14.4)% |
| <i>CONSULTING</i> | 0 | 7,630 | 0 | 0 | 0.0% |
| <i>CONTRACTUAL</i> | 33,430 | 50,350 | 30,850 | (2,570) | (7.7)% |
| <i>AGENCIES and SUPPORT PAYMENTS</i> | 800 | 800 | 800 | 0 | 0.0% |
| <i>RESERVES / RECOVERIES</i> | 66,930 | 58,390 | 58,080 | (8,850) | (13.2)% |
| <i>COST ALLOCATIONS</i> | 0 | 1,010 | 0 | 0 | 0.0% |
| <i>FINANCIAL</i> | 119,310 | 167,800 | 116,780 | (2,520) | (2.1)% |
| TOTAL EXPENDITURES | 8,390,220 | 8,496,340 | 8,498,120 | 107,900 | 1.3% |
| <i>FEES AND GENERAL</i> | (123,080) | (113,510) | (124,810) | (1,730) | (1.4)% |
| <i>GRANTS AND SUBSIDIES</i> | (6,481,490) | (6,588,170) | (6,588,620) | (107,140) | (1.7)% |
| TOTAL REVENUES | (6,604,570) | (6,701,680) | (6,713,430) | (108,860) | (1.6)% |
| NET LEVY | 1,785,650 | 1,794,660 | 1,784,690 | (960) | (0.1)% |

2013 NET OPERATING BUDGET BY SECTION

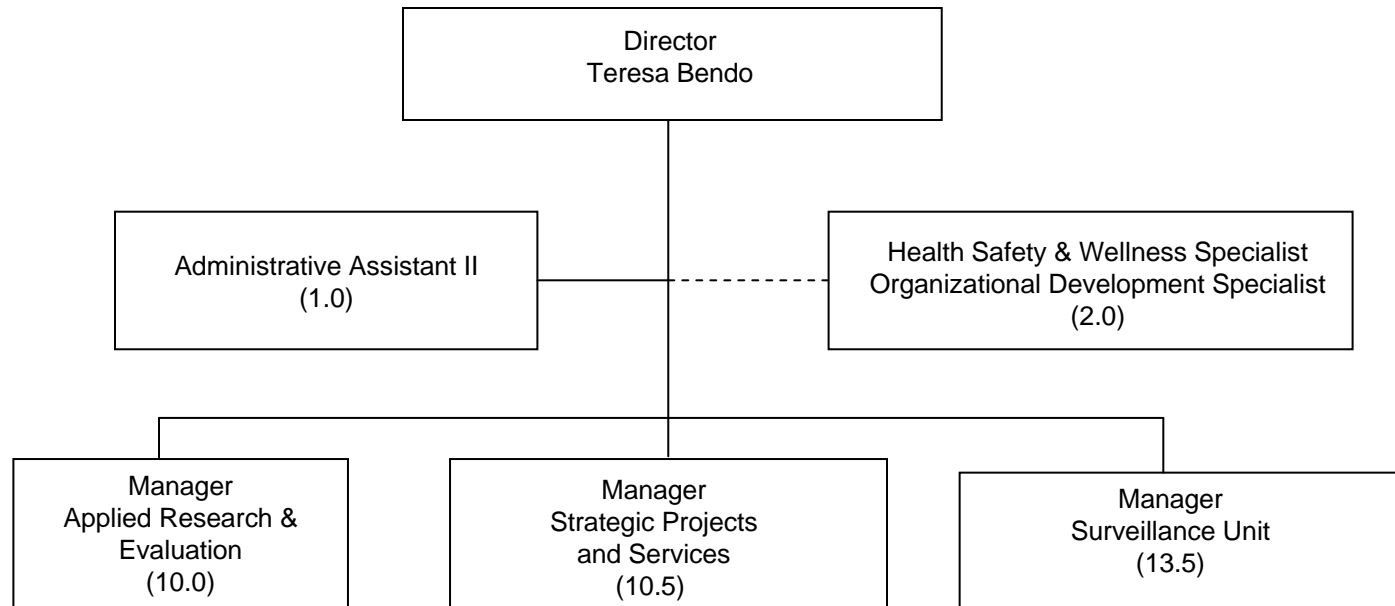
Healthy Living

| | 2012 Restated Budget | 2012 Projected Actual | 2013 Preliminary Budget | 2013 Preliminary vs. 2012 Budget | |
|------------------------------------|----------------------------|-----------------------------|-------------------------------|-------------------------------------|--------|
| | | | | \$ | % |
| Administration - Healthy Living | 455,770 | 428,410 | 452,490 | (3,280) | (0.7)% |
| Chronic Disease Prevention | 2,650,430 | 2,691,330 | 2,690,160 | 39,730 | 1.5% |
| Injury Prevention | 1,086,150 | 982,480 | 1,091,230 | 5,080 | 0.5% |
| Child Health - School Health | 2,532,890 | 2,572,850 | 2,589,720 | 56,830 | 2.2% |
| Tobacco Programs | 417,370 | 504,070 | 425,200 | 7,830 | 1.9% |
| Mandatory Subsidy - Healthy Living | (5,356,960) | (5,384,480) | (5,464,100) | (107,140) | (2.0)% |
| NET LEVY | 1,785,650 | 1,794,660 | 1,784,690 | (960) | (0.1)% |

Planning & Business Improvement



OVERVIEW



| Complement (FTE) | Management | Other | Total | Staff/Mgmt Ratio |
|------------------|------------|-------|-------|------------------|
| 2012 | 4.00 | 34.00 | 38.00 | 8.50:1 |
| 2013 | 4.00 | 34.00 | 38.00 | 8.50:1 |
| Change | 0.00 | 0.00 | 0.00 | |

2013 GROSS - NET DIVISIONAL BUDGET

Planning & Business Improvement

| | 2012 Restated Budget | 2012 Projected Actual | 2013 Preliminary Budget | 2013 Preliminary vs. 2012 Restated | |
|--------------------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------------------|---------------|
| | | | | \$ | % |
| <i>EMPLOYEE RELATED COSTS</i> | 3,678,640 | 3,547,970 | 3,774,300 | 95,660 | 2.6% |
| <i>MATERIAL AND SUPPLY</i> | 97,370 | 80,580 | 80,130 | (17,240) | (17.7)% |
| <i>BUILDING AND GROUND</i> | 32,950 | 32,700 | 29,740 | (3,210) | (9.7)% |
| <i>CONTRACTUAL</i> | 6,820 | 5,900 | 5,820 | (1,000) | (14.7)% |
| <i>AGENCIES and SUPPORT PAYMENTS</i> | 78,600 | 66,550 | 78,600 | 0 | 0.0% |
| <i>RESERVES / RECOVERIES</i> | 23,040 | 24,090 | 19,310 | (3,730) | (16.2)% |
| <i>FINANCIAL</i> | 53,420 | 73,330 | 38,920 | (14,500) | (27.1)% |
| TOTAL EXPENDITURES | 3,970,840 | 3,831,120 | 4,026,820 | 55,980 | 1.4% |
| <i>GRANTS AND SUBSIDIES</i> | (3,255,940) | (3,151,140) | (3,298,840) | (42,900) | (1.3)% |
| TOTAL REVENUES | (3,255,940) | (3,151,140) | (3,298,840) | (42,900) | (1.3)% |
| NET LEVY | 714,900 | 679,990 | 727,980 | 13,080 | 1.8% |

2013 NET OPERATING BUDGET BY SECTION

Planning & Business Improvement

| | 2012 Restated Budget | 2012 Projected Actual | 2013 Preliminary Budget | 2013 Preliminary vs. 2012 Budget | |
|--|----------------------------|-----------------------------|-------------------------------|-------------------------------------|-------------|
| | | | | \$ | % |
| Administration - Planning & Business Improvement | 492,420 | 467,970 | 503,180 | 10,760 | 2.2% |
| Foundational Standards | 1,302,340 | 1,196,720 | 1,327,350 | 25,010 | 1.9% |
| Organizational Standards | 1,064,920 | 1,055,280 | 1,085,130 | 20,210 | 1.9% |
| Mandatory Subsidy - Planning & Business Improvements | (2,144,780) | (2,039,980) | (2,187,680) | (42,900) | (2.0)% |
| NET LEVY | 714,900 | 679,990 | 727,980 | 13,080 | 1.8% |

Questions?

