

CITY OF HAMILTON

CORPORATE SERVICES DEPARTMENT
Financial Planning & Policy Division

Report to: Mayor and Members Board of Health	Submitted by: Roberto Rossini General Manager, Finance & Corporate Services Corporate Services Department
	Elizabeth Richardson, MD, MHSc, FRCPC Medical Officer of Health Public Health Services
Date: November 16, 2009	Prepared by: Helen Klumpp 3508 Tom Hewitson 4159

**SUBJECT: 2010 Tax Supported Operating Budget – Public Health Services
(FCS09120e) (City Wide)**

RECOMMENDATION:

- (a) That the 2010 net operating levy for Public Health Services be approved at \$9,284,491; and
- (b) That the Medical Officer of Health be authorized and directed to execute all statutory 2010 Federal and Provincial Program Service Level Funding Agreements and Contracts for Public Health Services. This also includes the authority to authorize the submission of budgets and quarterly/year end reporting.

Roberto Rossini
General Manager, Finance & Corporate Services
Corporate Services Department

Elizabeth Richardson, MD, MHSc, FRCPC
Medical Officer of Health
Public Health Services

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EXECUTIVE SUMMARY:

The 2010 Public Health Services budget is submitted for Council’s consideration.

2010 Requested Budget – Public Health Services

The following table highlights the 2010 Requested Budget versus the Budget Guideline.

2010 Submission vs. Budget Guideline

		Gross		Net	
2009 Budget		\$43,418,763		\$9,088,700	
	2010 Gross Change	2010 Levy Change			
		\$			
2010 Change	\$612,756	\$70,800			
2010 Savings Options	\$0	\$0			
2010 Budget Excluding Provincial Impact ¹		\$44,031,519	1.4%	\$9,159,500	0.8%
2010 Provincially Mandated	(\$357,409)	\$125,000			
2010 Requested Budget	\$255,347	\$195,800	\$43,674,110	0.6%	\$9,284,500 2.2%

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

As shown above, the Public Health Services 2010 budget submission, exclusive of the provincially mandated impacts, is well below the Council guideline of 2% or less. The budget increase, excluding provincially mandated impacts, of \$70,800 or 0.8% is mainly driven by employee-related costs partially offset by efficiencies. Provincially mandated impacts in the amount of \$125,000 results in the total requested budget impact of \$195,800 or 2.2%. The provincially mandated impact is as a result of the expanded Children in Need of Treatment (CINOT) program for ages 14-17 years, which has moved from 100% provincially funded to 75/25 funded in 2010.

Note the 2010 Public Health budget submission assumes no levy impact from the H1N1 pandemic response. The Province has committed to provide funding for the cost of the response.

Complement

As shown in the table below, the 2010 requested complement for Public Health Services has declined by 10.2 FTE. This reduction in complement is mainly as a result of the Smoke Free Ontario program which has been reduced by the Ministry of Health Promotion. This program was 100% funded by the Province, so there are no levy savings related to the complement reduction.

	2009		2010 Requested	2010 Requested vs 2009 Restated	
	Budget	Restated			
Public Health	400.39	397.59	387.39	(10.20)	-2.6%

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BACKGROUND:

The budget summaries and overviews for the Public Health Services are included in the attached Appendix One to report FCS09120e. During the standing committee budget meetings commencing in December, staff will present the department and divisional budgets and explain the requirements for 2010.

ANALYSIS/RATIONALE:

As indicated, the Public Health Services requested net levy budget is increasing by \$195,800 or 2.2%, of which \$125,000 is as a result of the expanded provincially mandated program CINOT, which was previously fully funded by the Province and now the City is required to pick up 25% of the cost. The following identifies the department submission, by division.

Public Health Services						
	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Restated \$ %
Medical Officer of Health	2,123,614	2,207,310	2,070,004	0	2,070,004	(53,610) (2.5)%
Family Health	942,098	925,943	987,662	0	987,662	45,564 4.8%
Health Protection	3,222,335	3,174,417	3,199,449	0	3,199,449	(22,886) (0.7)%
Healthy Living	2,800,641	2,777,945	3,027,376	0	3,027,376	226,735 8.1%
NET LEVY	9,088,688	9,085,614	9,284,491	0	9,284,491	195,802 2.2%

ALTERNATIVES FOR CONSIDERATION:

Council can direct changes to this budget submission as required.

Staff will continue to monitor the 2009 year-end actuals, to see if there are further opportunities to reduce the 2010 budget.

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

The attached Appendix One to report FCS09120e provides the summary budget and complement data related to the Public Health Services budget.

POLICIES AFFECTING PROPOSAL:

N/A

RELEVANT CONSULTATION:

This budget has been developed in conjunction with internal and external partners.

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CITY STRATEGIC COMMITMENT:

By evaluating the “**Triple Bottom Line**”, (community, environment, economic implications) we can make choices that create value across all three bottom lines, moving us closer to our vision for a sustainable community, and Provincial interests.

Community Well-Being is enhanced. Yes No

Environmental Well-Being is enhanced. Yes No

Economic Well-Being is enhanced. Yes No

Does the option you are recommending create value across all three bottom lines?
 Yes No

Do the options you are recommending make Hamilton a City of choice for high performance public servants? Yes No