

PUBLIC HEALTH SERVICES

Major Goals

- Link Public Health programs to Neighbourhood Strategy & address social determinants of health
 - Maternal-Child Health
 - Environmental issues
 - Harm Reduction
- Maximize impact in key areas of chronic disease prevention
- Implement Healthy Smiles Program
- Implement Baby Friendly Breastfeeding Community initiative
- Improve administrative/business processes
- Replicate Nurse-Family Partnership program and improve HBHC
- Develop multi-year IT plan to address major risks
- Consolidate PHS into single office site
- Improve Competency-Based Employee Performance Management
- Implement Organizational Standard & Accountability Agreement
- Implement Accreditation workplan & complete annual review

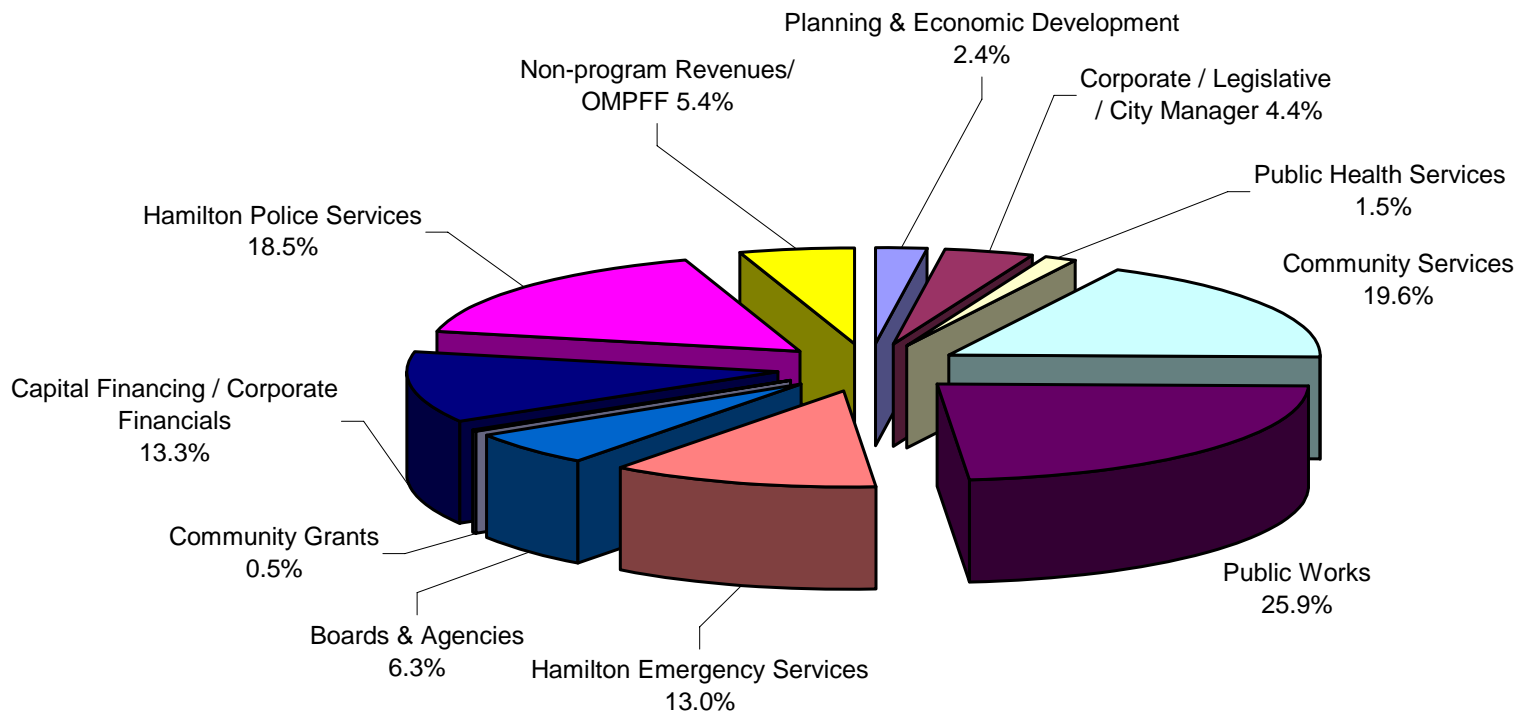
Accomplishments

- Resumed full service post-H1N1
- Completed reorganization
- Realigned roles and responsibilities at all levels of PHS
- Implemented operational planning within all program areas
- Completed e-Health inventory
- 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
- Achieved full accreditation of PHS & C&AS
- 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
- Undertook 4 situational assessments: C&AS, Street Health, Workplace Health, Chronic Disease & Injury Prevention
- Published 6 Health Status bulletins & collaborated on Vital Signs

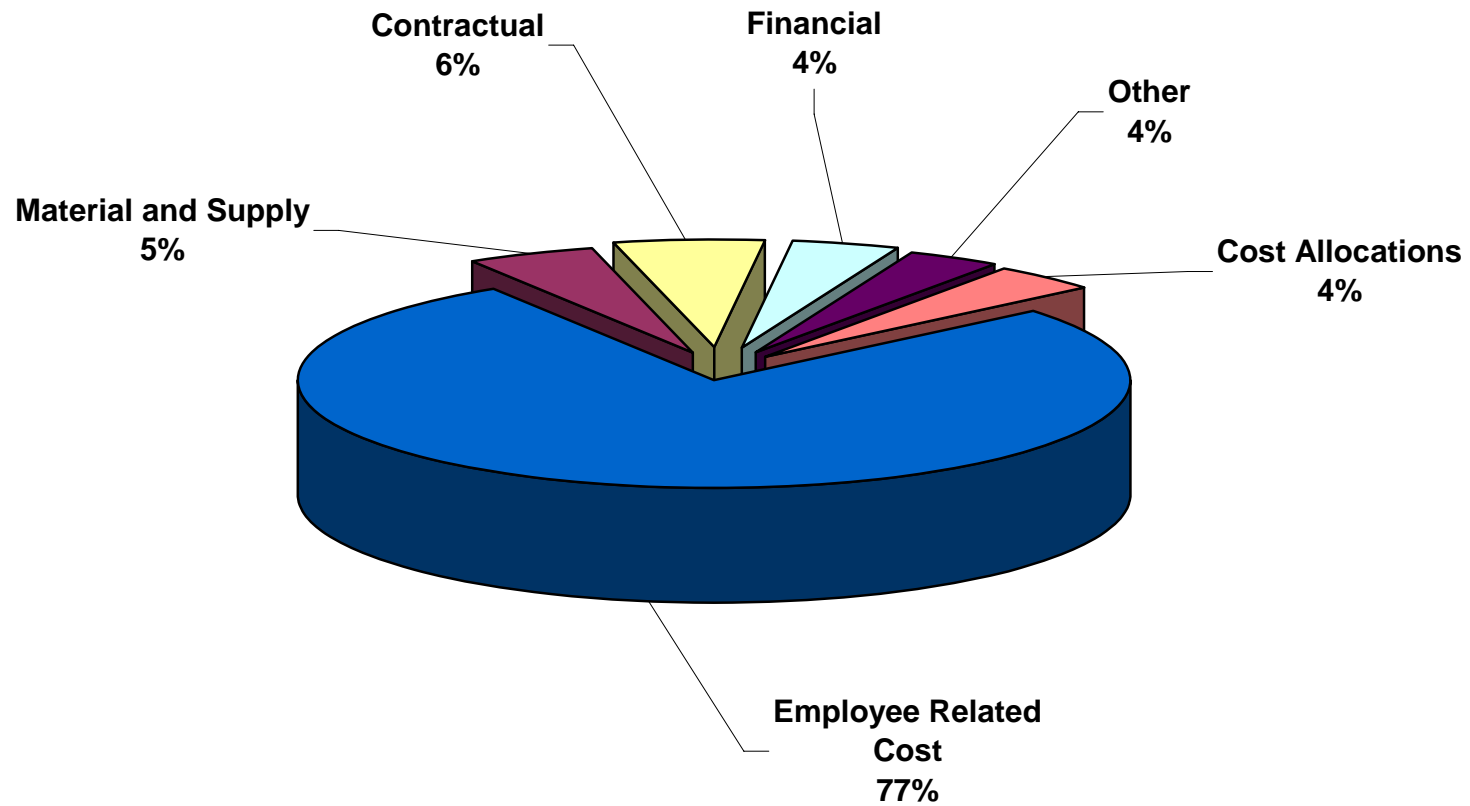
Challenges 2011 & Beyond

- 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

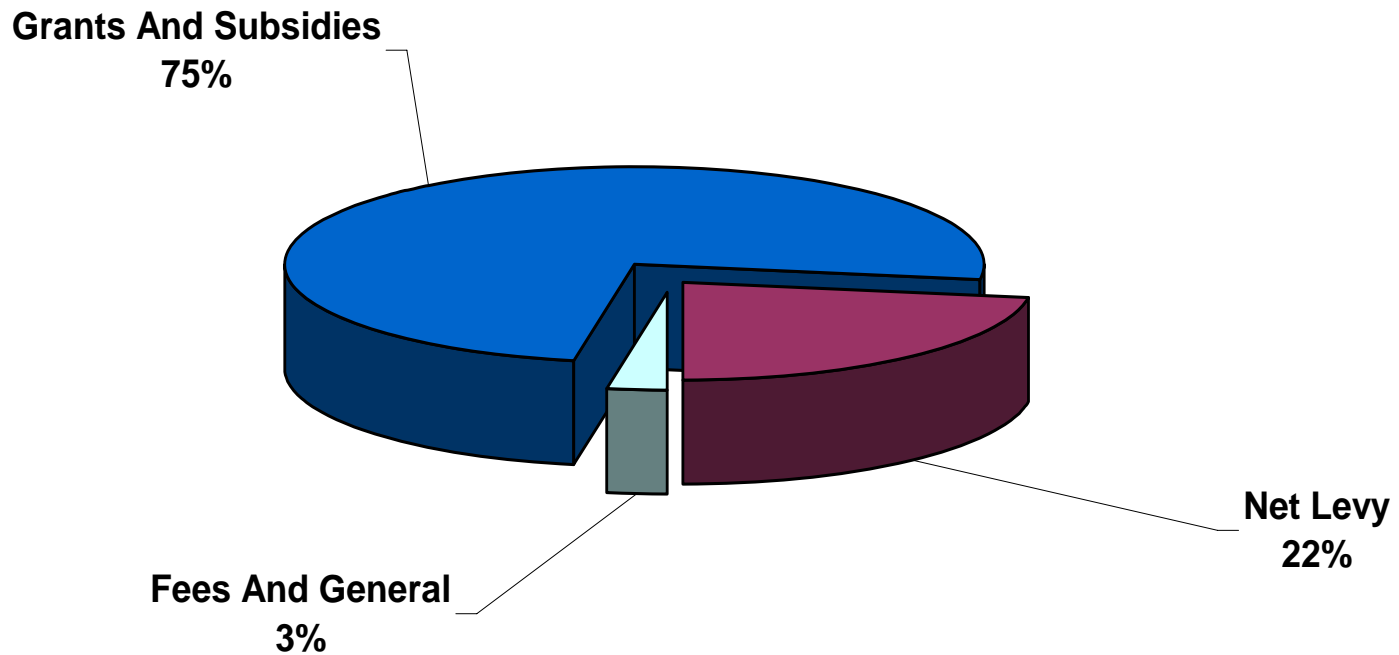
2011 Draft Net Tax Operating Budget by Dept.



2011 Gross Expenditures \$46,849,862



2011 Revenue Sources - \$46,849,862



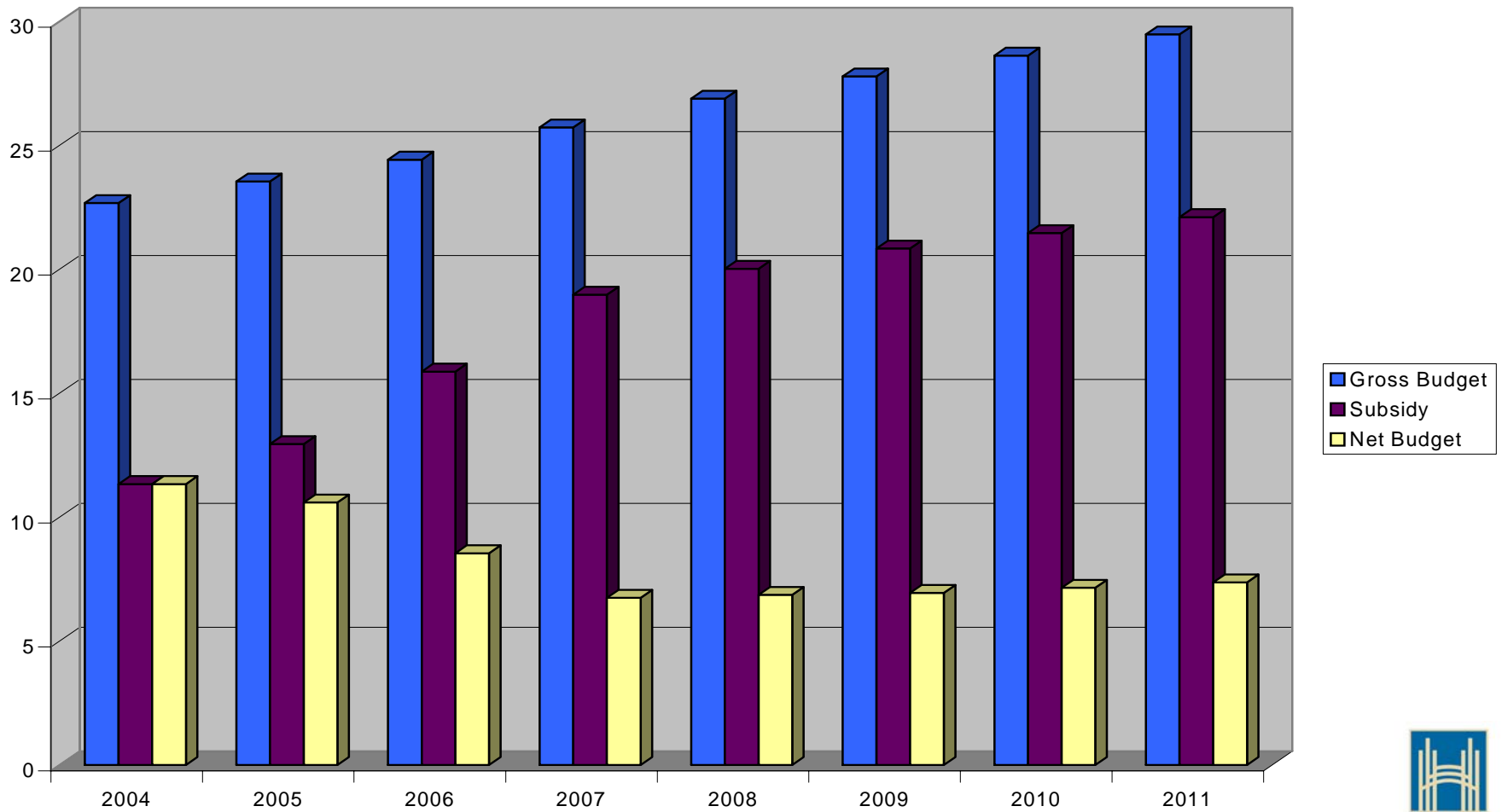
Public Health Services

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 goss/\$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**



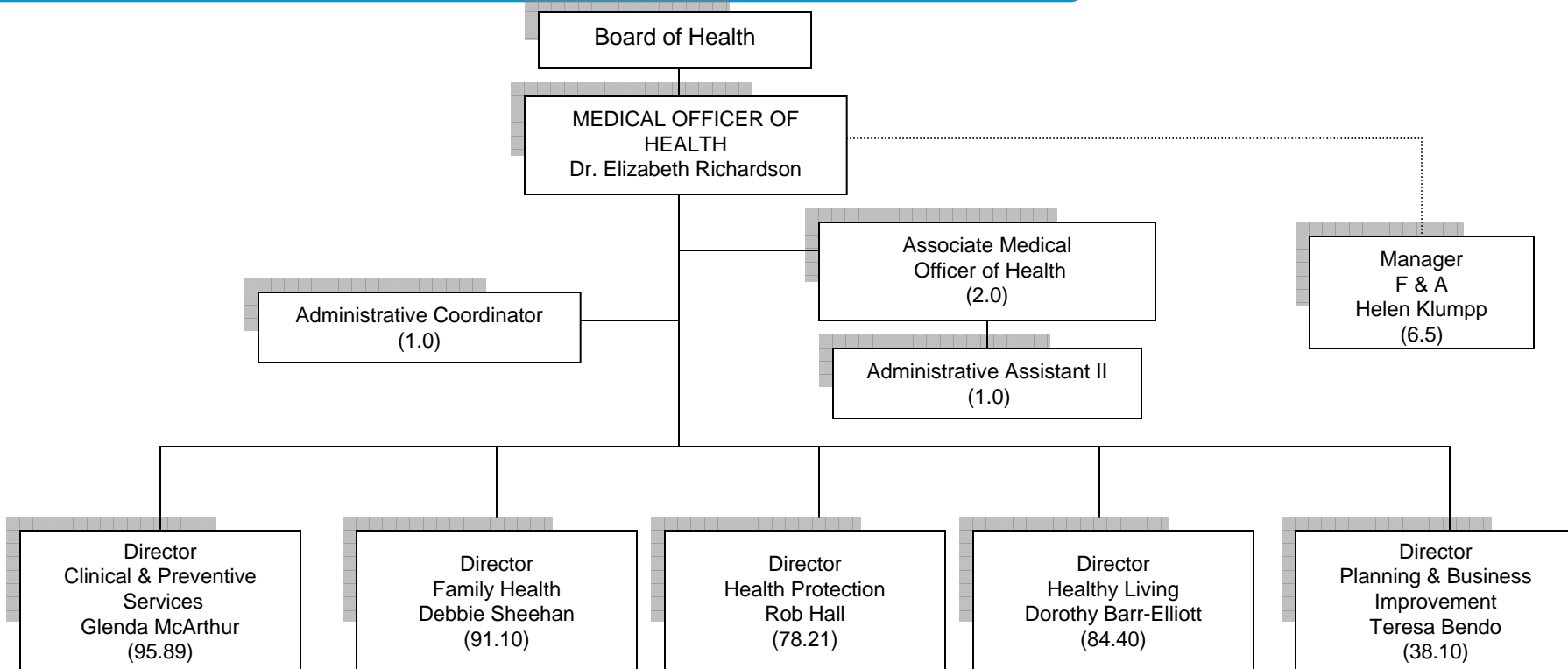
2011 Budget by Cost Category

| | 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 | 47.20 | - | 40.40 | 3.50 | - | - | 91.10 |
| Health Protection | 1.34 | 0.42 | 74.45 | - | - | 2.00 | 78.21 |
| Healthy Living | 10.20 | - | 73.20 | 1.00 | - | | 84.40 |
| Medical Officer of Health | - | - | 11.50 | - | - | | 11.50 |
| Planning & Business Improvement | 10.00 | - | 28.10 | - | - | | 38.10 |
| TOTAL | 101.13 | 0.42 | 285.45 | 4.50 | 5.70 | 2.00 | 399.20 |

Vacancies and Gapping

Total vacancies as at February 10, 2011 19.76 FTE

Total gross gapping to 12/31/10 \$719k

Total net gapping to 12/31/10 \$96k

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

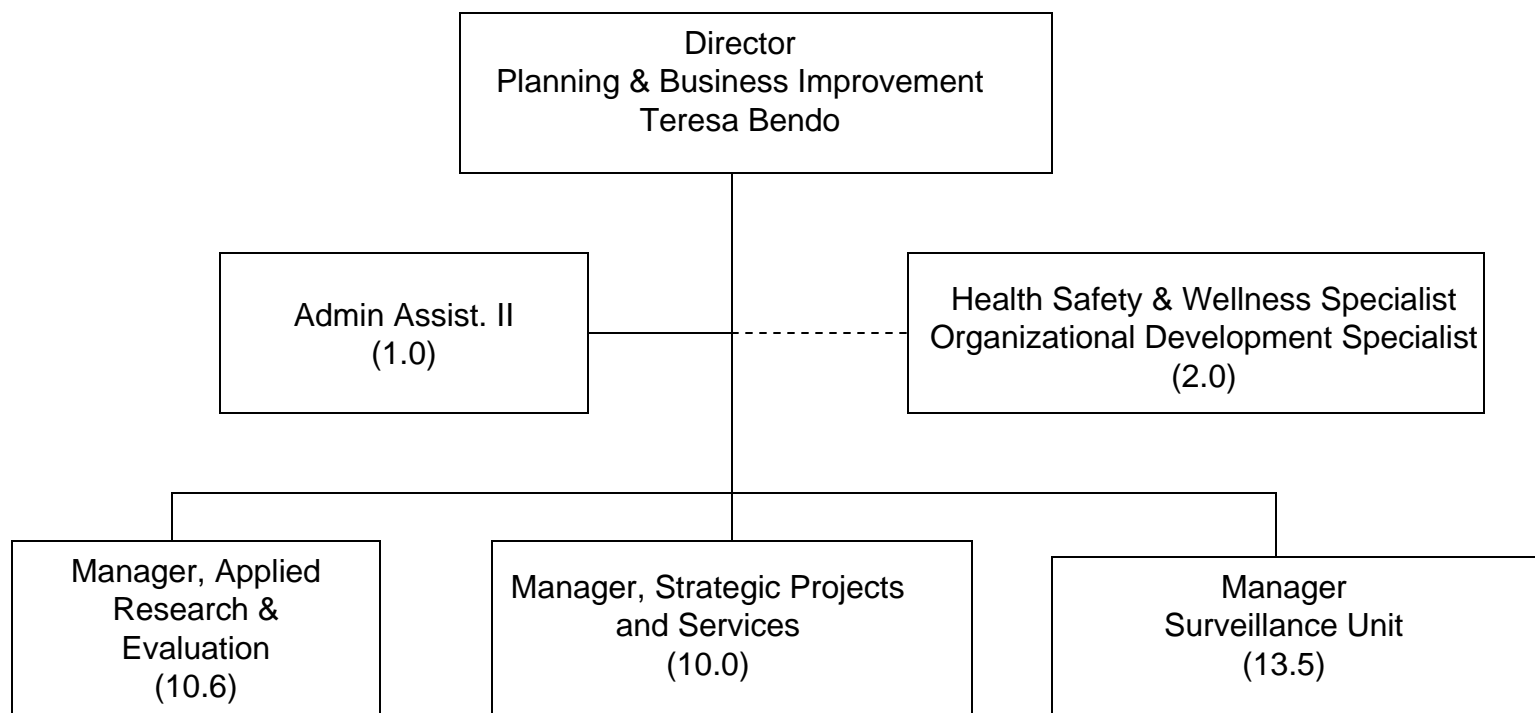
| | 2010 Budget | 2010 Projected Actual | 2011 Base Budget | 2011 Savings Options | 2011 Draft Budget | 2010 Budget / 2011 Draft | |
|---|----------------|-----------------------------|------------------------|----------------------------|-------------------------|-----------------------------|--------|
| | | | | | | \$ | % |
| 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

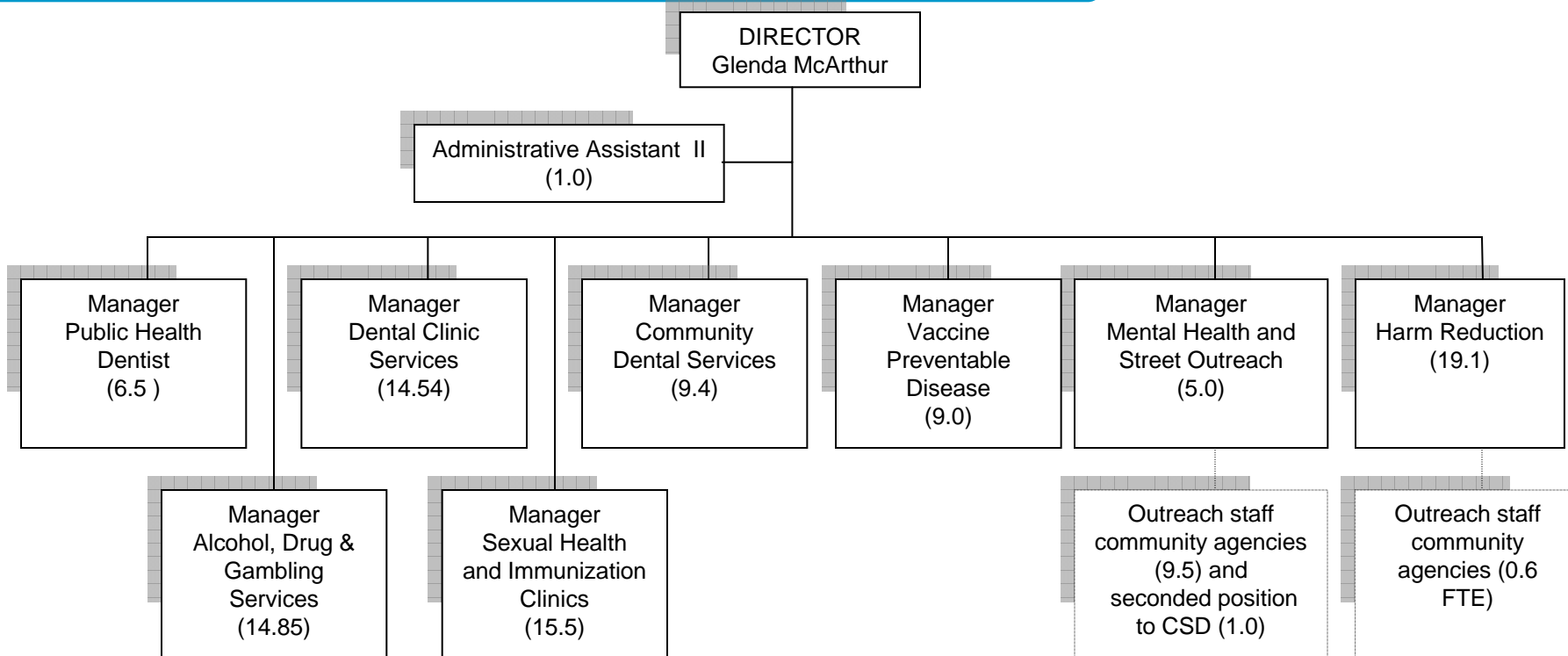
| | 2010 Budget | 2010 Projected Actual | 2011 Base Budget | 2011 Savings Options | 2011 Draft Budget | 2010 Budget / 2011 Draft | |
|--|----------------|-----------------------------|------------------------|----------------------------|-------------------------|-----------------------------|----------------|
| | | | | | | \$ | % |
| 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

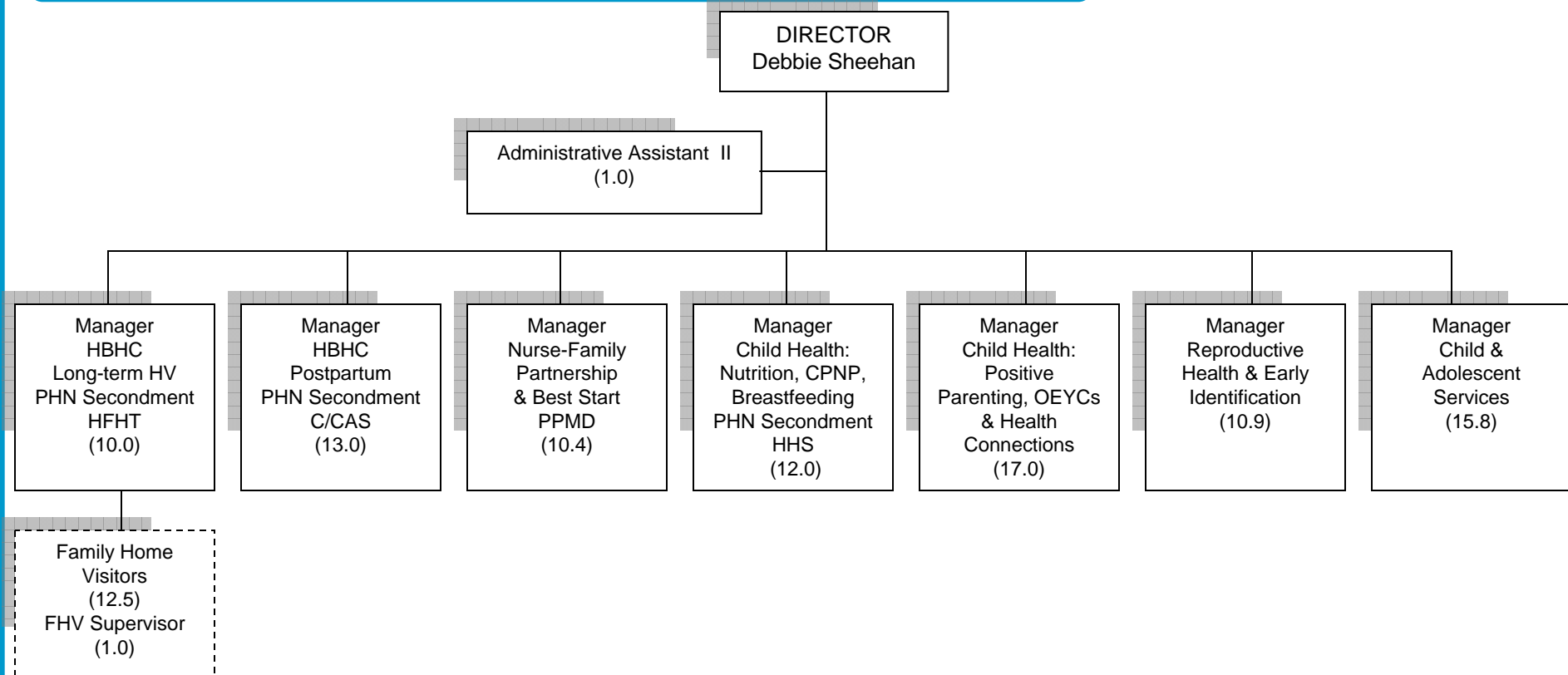
| | 2010 Budget | 2010 Projected Actual | 2011 Base Budget | 2011 Savings Options | 2011 Draft Budget | 2010 Budget / 2011 Draft | |
|---|------------------|-----------------------------|------------------------|----------------------------|-------------------------|-----------------------------|---------------|
| | | | | | | \$ | % |
| 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)
- Fees and General (\$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

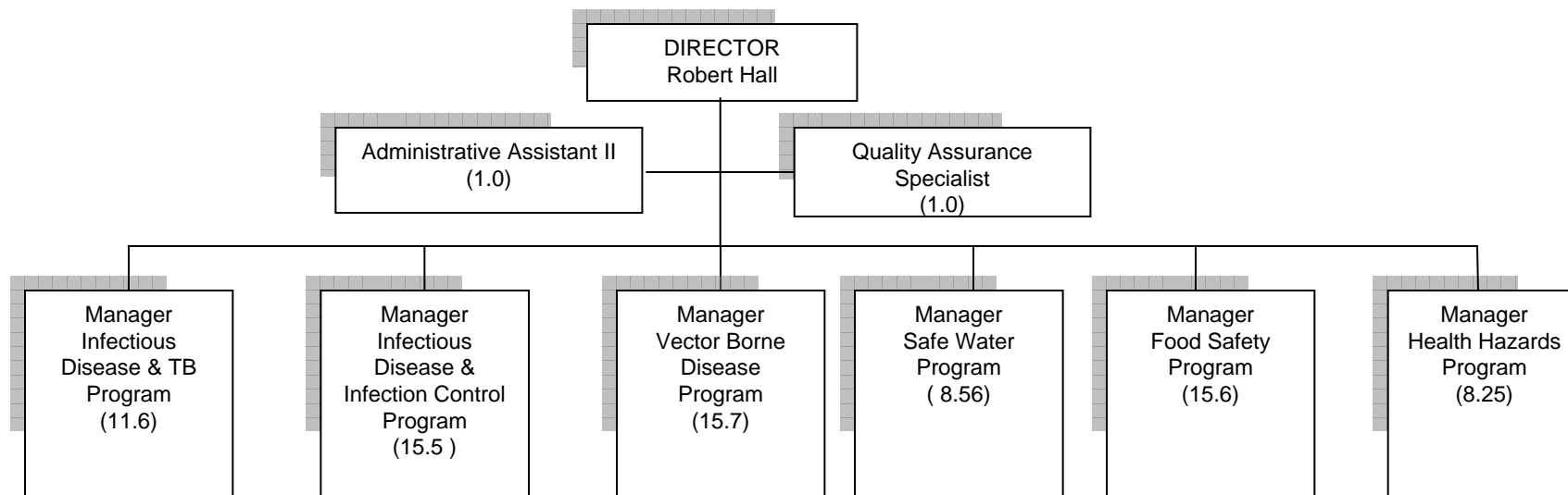
| | 2010 Budget | 2010 Projected Actual | 2011 Base Budget | 2011 Savings Options | 2011 Draft Budget | 2010 Budget / 2011 Draft | |
|----------------------------------|----------------|-----------------------------|------------------------|----------------------------|-------------------------|-----------------------------|---------|
| | | | | | | \$ | % |
| 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)% |

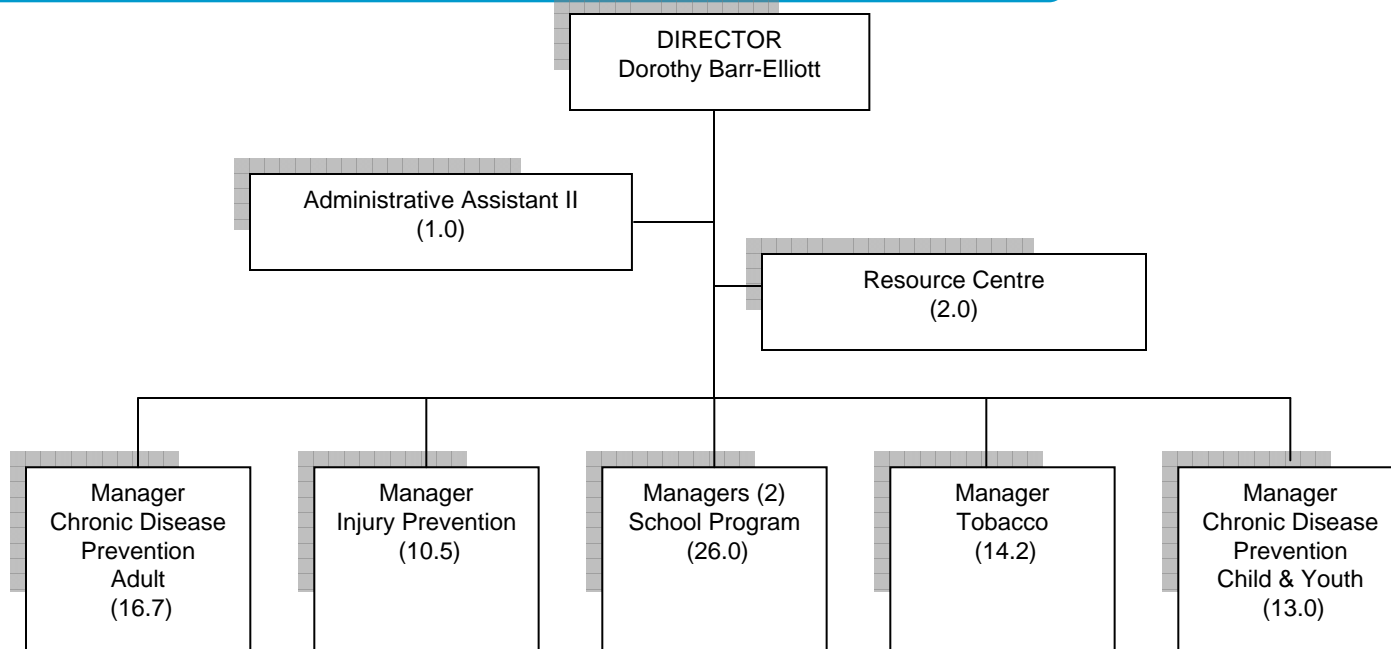
2011 MAJOR COST DRIVERS (net)

- 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 – 20k gross/0 net - .10 FTE

Account Analysis

ACCOUNT ANALYSIS - OVERTIME

| | 2010 Budget | 2010 Actuals | 2011 Budget |
|--------------|-------------|--------------|-------------|
| TOTAL | \$ - | \$ 113,829 | \$ - |

- Mandated 24/7 response to health hazards and infectious disease reports
- Staff replacement if req'd per collective agreements

ACCOUNT ANALYSIS - CONTRACTUAL

| | 2010 Budget | 2010 Actuals | 2011 Budget |
|--------------|---------------------|---------------------|---------------------|
| TOTAL | \$ 2,744,462 | \$ 2,993,800 | \$ 2,762,234 |

- Facility rental costs
- Agency staff for immunization and dental clinics
- HBHC home visiting
- VBD larviciding
- Advertising & promotion
- Cell phone rental

ACCOUNT ANALYSIS - CONSULTING

| Division | 2010 Budget | 2010 Actuals | 2011 Budget |
|--------------|-------------|--------------|-------------|
| TOTAL | \$ 7,470 | \$ 36,889 | \$ 2,470 |

- PHRED projects in 2010; reduced for 2011
- Air quality health hazard assessments as required

ACCOUNT ANALYSIS – CONFERENCES/TRAINING

| | 2010 Budget | 2010 Actuals | 2011 Budget |
|--------------|-------------------|-------------------|-------------------|
| TOTAL | \$ 561,095 | \$ 416,662 | \$ 549,760 |

- Professional development

ACCOUNT ANALYSIS – ADVERTISING & PROMOTION

| | 2010 Budget | 2010 Actuals | 2011 Budget |
|--------------|-------------------|-------------------|-------------------|
| TOTAL | \$ 847,466 | \$ 826,117 | \$ 728,919 |

- Education and health promotion, prevention campaigns
- Inform public of issues related to infectious diseases, safe water, food safety, etc.

ACCOUNT ANALYSIS – FURNITURE/FIXTURES

| | 2010 Budget | 2010 Actuals | 2011 Budget |
|--------------|-------------|--------------|-------------|
| TOTAL | \$ 57,690 | \$ 14,864 | \$ 63,260 |

- Address identified ergonomic issues in the workplace