PUBLIC HEALTH SERVICES
Public Health Services 2011 Budget

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
Public Health Services

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
Public Health Services

2011 Budget

2011 Gross Expenditures $46,849,862

- Employee Related Cost: 77%
- Cost Allocations: 4%
- Other: 4%
- Financial: 4%
- Material and Supply: 5%
- Contractual: 6%

Hamilton
Public Health Services

2011 Budget

2011 Revenue Sources - $46,849,862

- Grants And Subsidies: 75%
- Net Levy: 22%
- Fees And General: 3%
### Public Health Services

#### 2011 Draft Budget by Funding

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

MANDATORY PUBLIC HEALTH

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

Gross Budget
Subsidy
Net Budget
## Public Health Services

### 2011 Draft Submission

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

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
## Public Health Services

### 2011 Budget by Cost Category

#### EMPLOYEE RELATED COST
- **2010 Budget**: 35,844,080
- **2010 Budget**: 34,395,435
- **2011 Base Budget**: 36,174,237
- **2011 Savings Options**: 0
- **2011 Draft Budget**: 36,174,237
  - **2010 Budget / 2011 Draft**: $330,157, 0.9%

#### MATERIAL AND SUPPLY
- **2010 Budget**: 2,453,174
- **2010 Budget**: 2,394,771
- **2011 Base Budget**: 2,320,123
- **2011 Savings Options**: 0
- **2011 Draft Budget**: 2,320,123
  - **2010 Budget / 2011 Draft**: $(133,051), (5.4)%

#### VEHICLE EXPENSES
- **2010 Budget**: 27,580
- **2010 Budget**: 27,403
- **2011 Base Budget**: 28,760
- **2011 Savings Options**: 0
- **2011 Draft Budget**: 28,760
  - **2010 Budget / 2011 Draft**: $1,180, 4.3%

#### BUILDING AND GROUND
- **2010 Budget**: 269,261
- **2010 Budget**: 279,259
- **2011 Base Budget**: 264,948
- **2011 Savings Options**: 0
- **2011 Draft Budget**: 264,948
  - **2010 Budget / 2011 Draft**: $(4,313), (1.6)%

#### CONSULTING
- **2010 Budget**: 7,470
- **2010 Budget**: 135,451
- **2011 Base Budget**: 2,470
- **2011 Savings Options**: 0
- **2011 Draft Budget**: 2,470
  - **2010 Budget / 2011 Draft**: $(5,000), (66.9)%

#### CONTRACTUAL
- **2010 Budget**: 3,314,317
- **2010 Budget**: 3,619,769
- **2011 Base Budget**: 3,335,643
- **2011 Savings Options**: 0
- **2011 Draft Budget**: 3,335,643
  - **2010 Budget / 2011 Draft**: $21,326, 0.6%

#### AGENCIES and SUPPORT PAYMENTS
- **2010 Budget**: 643,320
- **2010 Budget**: 371,278
- **2011 Base Budget**: 335,907
- **2011 Savings Options**: (140,000)
- **2011 Draft Budget**: 195,907
  - **2010 Budget / 2011 Draft**: $(447,413), (69.5)%

#### RESERVES / RECOVERIES
- **2010 Budget**: 756,074
- **2010 Budget**: 723,589
- **2011 Base Budget**: 682,874
- **2011 Savings Options**: 0
- **2011 Draft Budget**: 682,874
  - **2010 Budget / 2011 Draft**: $(73,200), (9.7)%

#### COST ALLOCATIONS
- **2010 Budget**: 1,782,874
- **2010 Budget**: 1,729,455
- **2011 Base Budget**: 1,836,988
- **2011 Savings Options**: 0
- **2011 Draft Budget**: 1,836,988
  - **2010 Budget / 2011 Draft**: $54,114, 3.0%

#### FINANCIAL
- **2010 Budget**: 2,197,935
- **2010 Budget**: 1,562,210
- **2011 Base Budget**: 2,007,912
- **2011 Savings Options**: 0
- **2011 Draft Budget**: 2,007,912
  - **2010 Budget / 2011 Draft**: $(190,023), (8.6)%

#### TOTAL EXPENDITURES
- **2010 Budget**: 47,296,085
- **2010 Budget**: 45,238,620
- **2011 Base Budget**: 46,989,862
- **2011 Savings Options**: (140,000)
- **2011 Draft Budget**: 46,849,862
  - **2010 Budget / 2011 Draft**: $(446,223), (0.9)%

#### FEES AND GENERAL
- **2010 Budget**: (1,403,738)
- **2010 Budget**: (1,425,857)
- **2011 Base Budget**: (1,316,092)
- **2011 Savings Options**: 0
- **2011 Draft Budget**: (1,316,092)
  - **2010 Budget / 2011 Draft**: $87,646, 6.2%

#### GRANTS AND SUBSIDIES
- **2010 Budget**: (34,966,155)
- **2010 Budget**: (33,040,646)
- **2011 Base Budget**: (35,017,347)
- **2011 Savings Options**: 0
- **2011 Draft Budget**: (35,017,347)
  - **2010 Budget / 2011 Draft**: $(51,192), (0.1)%

#### TOTAL REVENUES
- **2010 Budget**: (36,369,893)
- **2010 Budget**: (34,466,503)
- **2011 Base Budget**: (36,333,439)
- **2011 Savings Options**: 0
- **2011 Draft Budget**: (36,333,439)
  - **2010 Budget / 2011 Draft**: $36,454, 0.1%

#### NET LEVY
- **2010 Budget**: 10,926,192
- **2010 Budget**: 10,772,117
- **2011 Base Budget**: 10,656,421
- **2011 Savings Options**: (140,000)
- **2011 Draft Budget**: 10,516,421
  - **2010 Budget / 2011 Draft**: $(409,771), (3.8)%
## Public Health Services

### 2011 NET OPERATING BUDGET BY DIVISION

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Clinical &amp; Preventive Services</td>
<td>2,191,210</td>
<td>2,107,390</td>
<td>2,125,180</td>
<td>0</td>
<td>2,125,180</td>
<td>(66,031)</td>
<td>(3.0)%</td>
</tr>
<tr>
<td>Family Health</td>
<td>964,423</td>
<td>970,497</td>
<td>1,017,073</td>
<td>0</td>
<td>1,017,073</td>
<td>52,650</td>
<td>5.5%</td>
</tr>
<tr>
<td>Health Protection</td>
<td>2,137,184</td>
<td>2,132,996</td>
<td>2,106,697</td>
<td>0</td>
<td>2,106,697</td>
<td>(30,487)</td>
<td>(1.4)%</td>
</tr>
<tr>
<td>Healthy Living</td>
<td>1,810,517</td>
<td>1,807,134</td>
<td>1,822,875</td>
<td>0</td>
<td>1,822,875</td>
<td>12,358</td>
<td>0.7%</td>
</tr>
<tr>
<td>Office of Medical Officer of Health</td>
<td>2,849,108</td>
<td>2,785,307</td>
<td>2,611,735</td>
<td>0</td>
<td>2,611,735</td>
<td>(237,372)</td>
<td>(8.3)%</td>
</tr>
<tr>
<td>Planning &amp; Business Improvement</td>
<td>973,748</td>
<td>968,794</td>
<td>972,860</td>
<td>(140,000)</td>
<td>832,860</td>
<td>(140,889)</td>
<td>(14.5)%</td>
</tr>
</tbody>
</table>

### NET LEVY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>NET LEVY</td>
<td>10,926,192</td>
<td>10,772,117</td>
<td>10,656,421</td>
<td>(140,000)</td>
<td>10,516,421</td>
<td>(409,771)</td>
<td>(3.8)%</td>
</tr>
</tbody>
</table>
Public Health Services

OVERVIEW

Board of Health

MEDICAL OFFICER OF HEALTH
Dr. Elizabeth Richardson

Administrative Coordinator
(1.0)

Associate Medical Officer of Health
(2.0)

Administrative Assistant II
(1.0)

Manager F & A
Helen Klumpp
(6.5)

Director Clinical & Preventive Services
Glenda McArthur
(95.89)

Director Family Health
Debbie Sheehan
(91.10)

Director Health Protection
Rob Hall
(78.21)

Director Healthy Living
Dorothy Barr-Elliott
(84.40)

Director Planning & Business Improvement
Teresa Bendo
(38.10)

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgmt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>36.50</td>
<td>362.93</td>
<td>399.43</td>
<td>9.94:1</td>
</tr>
<tr>
<td>2011</td>
<td>36.50</td>
<td>362.70</td>
<td>399.20</td>
<td>9.94:1</td>
</tr>
<tr>
<td>Change</td>
<td>0.00</td>
<td>(0.23)</td>
<td>(0.23)</td>
<td>9.94:1</td>
</tr>
</tbody>
</table>
## Public Health Services

### 2011 Budget

#### COMPLEMENT BY FUNDING SOURCE

<table>
<thead>
<tr>
<th>Service</th>
<th>100% Provincial</th>
<th>100% Federal</th>
<th>75% / 25%</th>
<th>Secondment</th>
<th>100% Levy</th>
<th>User Fees</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clinical &amp; Preventive Services</td>
<td>32.39</td>
<td>-</td>
<td>57.80</td>
<td>-</td>
<td>5.70</td>
<td></td>
<td>95.89</td>
</tr>
<tr>
<td>Family Health</td>
<td>47.20</td>
<td>-</td>
<td>40.40</td>
<td>3.50</td>
<td>-</td>
<td>-</td>
<td>91.10</td>
</tr>
<tr>
<td>Health Protection</td>
<td>1.34</td>
<td>0.42</td>
<td>74.45</td>
<td>-</td>
<td>-</td>
<td>2.00</td>
<td>78.21</td>
</tr>
<tr>
<td>Healthy Living</td>
<td>10.20</td>
<td>-</td>
<td>73.20</td>
<td>1.00</td>
<td>-</td>
<td></td>
<td>84.40</td>
</tr>
<tr>
<td>Medical Officer of Health</td>
<td>-</td>
<td>-</td>
<td>11.50</td>
<td>-</td>
<td>-</td>
<td></td>
<td>11.50</td>
</tr>
<tr>
<td>Planning &amp; Business Improvement</td>
<td>10.00</td>
<td>-</td>
<td>28.10</td>
<td>-</td>
<td>-</td>
<td></td>
<td>38.10</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>101.13</strong></td>
<td><strong>0.42</strong></td>
<td><strong>285.45</strong></td>
<td><strong>4.50</strong></td>
<td><strong>5.70</strong></td>
<td><strong>2.00</strong></td>
<td><strong>399.20</strong></td>
</tr>
</tbody>
</table>
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
Public Health Services

2011 Budget

2011 TAX OPERATING BUDGET

2011 Draft Budget by Division
OFFICE OF MEDICAL OFFICER OF HEALTH
## Public Health Services

### 2011 NET OPERATING BUDGET BY SECTION

#### Office of Medical Officer of Health

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of the Medical Officer of Health</td>
<td>397,092</td>
<td>429,272</td>
<td>373,447</td>
<td>0</td>
<td>373,447</td>
<td>(23,644)</td>
<td>(6.0)%</td>
</tr>
<tr>
<td>PHS Departmental Costs</td>
<td>2,452,016</td>
<td>2,356,035</td>
<td>2,238,288</td>
<td>0</td>
<td>2,238,288</td>
<td>(213,728)</td>
<td>(8.7)%</td>
</tr>
<tr>
<td><strong>NET LEVY</strong></td>
<td>2,849,108</td>
<td>2,785,307</td>
<td>2,611,735</td>
<td>0</td>
<td>2,611,735</td>
<td>(237,372)</td>
<td>(8.3)%</td>
</tr>
</tbody>
</table>
Office of the Medical Officer of Health

2011 MAJOR COST DRIVERS (net)

- Employee related – merit, benefits $35k
- Subsidy increase ($303k)
PLANNING & BUSINESS IMPROVEMENT
Public Health Services

2011 Budget

PLANNING & BUSINESS IMPROVEMENT

Director
Planning & Business Improvement
Teresa Bendo

Admin Assist. II
(1.0)

Health Safety & Wellness Specialist
Organizational Development Specialist
(2.0)

Manager, Applied
Research & Evaluation
(10.6)

Manager, Strategic Projects
and Services
(10.0)

Manager
Surveillance Unit
(13.5)

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff/Mgmt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>4.00</td>
<td>34.10</td>
<td>38.10</td>
<td>8.5:1</td>
</tr>
<tr>
<td>2011</td>
<td>4.00</td>
<td>34.10</td>
<td>38.10</td>
<td>8.5:1</td>
</tr>
<tr>
<td>Change</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
</tr>
</tbody>
</table>
## Planning & Business Improvement

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration - Planning &amp; Business Improvement</td>
<td>117,023</td>
<td>112,952</td>
<td>116,032</td>
<td>0</td>
<td>116,032</td>
<td>(991) (0.8)%</td>
</tr>
<tr>
<td>Applied Research &amp; Evaluation</td>
<td>242,100</td>
<td>239,139</td>
<td>247,511</td>
<td>0</td>
<td>247,511</td>
<td>5,411 2.2%</td>
</tr>
<tr>
<td>PHRED</td>
<td>299,600</td>
<td>299,600</td>
<td>299,600</td>
<td>(140,000)</td>
<td>159,600</td>
<td>(140,000) (46.7)%</td>
</tr>
<tr>
<td>Strategic Projects</td>
<td>245,590</td>
<td>254,012</td>
<td>252,107</td>
<td>0</td>
<td>252,107</td>
<td>6,517 2.7%</td>
</tr>
<tr>
<td>Surveillance Unit</td>
<td>69,435</td>
<td>63,091</td>
<td>57,610</td>
<td>0</td>
<td>57,610</td>
<td>(11,825) (17.0)%</td>
</tr>
<tr>
<td><strong>NET LEVY</strong></td>
<td><strong>973,748</strong></td>
<td><strong>968,794</strong></td>
<td><strong>972,860</strong></td>
<td><strong>(140,000)</strong></td>
<td><strong>832,860</strong></td>
<td><strong>(140,889) (14.5)%</strong></td>
</tr>
</tbody>
</table>
• PHRED recommended savings option ($140k)
CLINICAL & PREVENTIVE SERVICES
Public Health Services

2011 Budget

CLINICAL & PREVENTIVE SERVICES

DIRECTOR
Glenda McArthur

Administrative Assistant II
(1.0)

Manager
Public Health Dentist
(6.5)

Manager
Dental Clinic Services
(14.54)

Manager
Community Dental Services
(9.4)

Manager
Vaccine Preventable Disease
(9.0)

Manager
Mental Health and Street Outreach
(5.0)

Manager
Harm Reduction
(19.1)

Manager
Alcohol, Drug & Gambling Services
(14.85)

Manager
Sexual Health and Immunization Clinics
(15.5)

Outreach staff community agencies
(9.5) and seconded position to CSD (1.0)

Outreach staff community agencies
(0.6 FTE)

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff/Mgmt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>9.00</td>
<td>85.94</td>
<td>94.94*</td>
<td>9.5:1</td>
</tr>
<tr>
<td>2011</td>
<td>9.00</td>
<td>86.89</td>
<td>95.89*</td>
<td>9.7:1</td>
</tr>
<tr>
<td>Change</td>
<td>0.00</td>
<td>0.95</td>
<td>0.95</td>
<td></td>
</tr>
</tbody>
</table>

*Does not include Outreach staff and Secondment positions
Public Health Services

2011 NET OPERATING BUDGET BY SECTION

Clinical & Preventive Services

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration - Clinical &amp; Preventive Services</td>
<td>47,201</td>
<td>42,390</td>
<td>51,423</td>
<td>0</td>
<td>51,423</td>
<td>4,222</td>
<td>8.9%</td>
</tr>
<tr>
<td>Dental Services</td>
<td>1,137,024</td>
<td>1,064,989</td>
<td>1,068,994</td>
<td>0</td>
<td>1,068,994</td>
<td>(68,030)</td>
<td>(6.0)%</td>
</tr>
<tr>
<td>Mental Health &amp; Street Outreach Services</td>
<td>15,000</td>
<td>15,000</td>
<td>15,000</td>
<td>0</td>
<td>15,000</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>School Immunization Pgm &amp; Clinical Services</td>
<td>531,792</td>
<td>531,492</td>
<td>521,861</td>
<td>0</td>
<td>521,861</td>
<td>(9,932)</td>
<td>(1.9)%</td>
</tr>
<tr>
<td>Sexual Health &amp; Needle Exchange Program</td>
<td>460,194</td>
<td>453,519</td>
<td>467,903</td>
<td>0</td>
<td>467,903</td>
<td>7,709</td>
<td>1.7%</td>
</tr>
<tr>
<td><strong>NET LEVY</strong></td>
<td><strong>2,191,210</strong></td>
<td><strong>2,107,390</strong></td>
<td><strong>2,125,180</strong></td>
<td><strong>0</strong></td>
<td><strong>2,125,180</strong></td>
<td><strong>(66,031)</strong></td>
<td><strong>(3.0)%</strong></td>
</tr>
</tbody>
</table>
Clinical & Preventive Services

2011 MAJOR COST DRIVERS (net)

- Employee related – merit, benefits ($5k)
- CINOT Expansion program ($44k)
- Fees and General ($21k)
FAMILY HEALTH
Public Health Services 2011 Budget

FAMILY HEALTH

DIRECTOR
Debbie Sheehan

Administrative Assistant II
(1.0)

Manager
HBHC
Long-term HV
PHN Secondment
HFHT
(10.0)

Manager
HBHC
Postpartum
PHN Secondment
C/CAS
(13.0)

Manager
Nurse-Family
Partnership
& Best Start
PPMD
(10.4)

Manager
Child Health:
Nutrition, CPNP,
Breastfeeding
PHN Secondment
HHS
(12.0)

Manager
Child Health:
Positive
Parenting, OEYCs
& Health
Connections
(17.0)

Manager
Reproductive
Health & Early
Identification
(10.9)

Manager
Child &
Adolescent
Services
(15.8)

Family Home
Visitors
(12.5)
FHV Supervisor
(1.0)

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff/Mgmt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>8.00</td>
<td>83.34</td>
<td>91.34*</td>
<td>10.4:1</td>
</tr>
<tr>
<td>2011</td>
<td>8.00</td>
<td>83.10</td>
<td>91.10*</td>
<td>10.4:1</td>
</tr>
<tr>
<td>Change</td>
<td>0.00</td>
<td>(0.24)</td>
<td>(0.24)</td>
<td></td>
</tr>
</tbody>
</table>

* Does not include: 13.5 Family Home Visitors
## 2011 NET OPERATING BUDGET BY SECTION

### Public Health Services

#### 2011 NET OPERATING BUDGET BY SECTION

**Family Health**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Child Health</strong></td>
<td>905,072</td>
<td>912,100</td>
<td>922,252</td>
<td>0</td>
<td>922,252</td>
<td>17,179</td>
</tr>
<tr>
<td><strong>Director - Family Health</strong></td>
<td>58,082</td>
<td>58,397</td>
<td>58,822</td>
<td>0</td>
<td>58,822</td>
<td>740</td>
</tr>
<tr>
<td><strong>Healthy Babies, Healthy Children</strong></td>
<td>1,269</td>
<td>0</td>
<td>36,000</td>
<td>0</td>
<td>36,000</td>
<td>34,731</td>
</tr>
<tr>
<td><strong>NET LEVY</strong></td>
<td>964,423</td>
<td>970,497</td>
<td>1,017,073</td>
<td>0</td>
<td>1,017,073</td>
<td>52,650</td>
</tr>
</tbody>
</table>
2011 MAJOR COST DRIVERS (net)

- Employee related – merit, benefits $16k
- Healthy Babies, Healthy Children $36k
HEALTH PROTECTION
# 2011 NET OPERATING BUDGET BY SECTION

## Public Health Services

### 2011 Budget

#### Health Protection

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration - Health Protection</td>
<td>8,284</td>
<td>14,751</td>
<td>12,969</td>
<td>0</td>
<td>12,969</td>
<td>4,685 56.6%</td>
</tr>
<tr>
<td>Environmental Health</td>
<td>1,223,508</td>
<td>1,229,715</td>
<td>1,253,139</td>
<td>0</td>
<td>1,253,139</td>
<td>29,631 2.4%</td>
</tr>
<tr>
<td>Residential Care Facilities</td>
<td>402,927</td>
<td>403,249</td>
<td>334,230</td>
<td>0</td>
<td>334,230</td>
<td>(68,697) (17.0)%</td>
</tr>
<tr>
<td>TB/Infectious Disease Control</td>
<td>248,389</td>
<td>243,914</td>
<td>254,081</td>
<td>0</td>
<td>254,081</td>
<td>5,691 2.3%</td>
</tr>
<tr>
<td>Vector-Borne Diseases</td>
<td>254,076</td>
<td>241,367</td>
<td>252,279</td>
<td>0</td>
<td>252,279</td>
<td>(1,797) (0.7)%</td>
</tr>
<tr>
<td><strong>NET LEVY</strong></td>
<td><strong>2,137,184</strong></td>
<td><strong>2,132,996</strong></td>
<td><strong>2,106,697</strong></td>
<td><strong>0</strong></td>
<td><strong>2,106,697</strong></td>
<td><strong>(30,487) (1.4)%</strong></td>
</tr>
</tbody>
</table>
2011 MAJOR COST DRIVERS (net)

- Employee related – merit, benefits $32k
- Residential Care Facilities – Risk mgmt ($69k)
HEALTHY LIVING
Public Health Services  2011 Budget

HEALTHY LIVING

DIRECTOR
Dorothy Barr-Elliott

Administrative Assistant II
(1.0)

Resource Centre
(2.0)

Manager Chronic Disease Prevention Adult
(16.7)

Manager Injury Prevention
(10.5)

Managers (2)
School Program
(26.0)

Manager Tobacco
(14.2)

Manager Chronic Disease Prevention Child & Youth
(13.0)

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff/Mgmt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>7.00</td>
<td>77.90</td>
<td>84.90</td>
<td>11.1:1</td>
</tr>
<tr>
<td>2011</td>
<td>7.00</td>
<td>77.40</td>
<td>84.40</td>
<td>11.1:1</td>
</tr>
<tr>
<td>Change</td>
<td>0.00</td>
<td>(0.50)</td>
<td>(0.50)</td>
<td></td>
</tr>
</tbody>
</table>
## Healthy Living

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration - Healthy Living</td>
<td>113,439</td>
<td>114,266</td>
<td>114,158</td>
<td>0</td>
<td>114,158</td>
<td>719</td>
<td>0.6%</td>
</tr>
<tr>
<td>Chronic Disease Prevention</td>
<td>679,875</td>
<td>691,948</td>
<td>692,279</td>
<td>0</td>
<td>692,279</td>
<td>12,404</td>
<td>1.8%</td>
</tr>
<tr>
<td>Injury Prevention</td>
<td>258,080</td>
<td>241,120</td>
<td>255,305</td>
<td>0</td>
<td>255,305</td>
<td>(2,775)</td>
<td>(1.1)%</td>
</tr>
<tr>
<td>School PHN</td>
<td>637,667</td>
<td>638,511</td>
<td>637,548</td>
<td>0</td>
<td>637,548</td>
<td>(119)</td>
<td>(0.0)%</td>
</tr>
<tr>
<td>Tobacco Programs</td>
<td>121,456</td>
<td>121,290</td>
<td>123,586</td>
<td>0</td>
<td>123,587</td>
<td>2,130</td>
<td>1.8%</td>
</tr>
<tr>
<td><strong>NET LEVY</strong></td>
<td><strong>1,810,517</strong></td>
<td><strong>1,807,134</strong></td>
<td><strong>1,822,875</strong></td>
<td><strong>0</strong></td>
<td><strong>1,822,875</strong></td>
<td><strong>12,358</strong></td>
<td><strong>0.7%</strong></td>
</tr>
</tbody>
</table>
• Employee related – merit, benefits $12k
Public Health Services

Program Enhancement Options

(not included in draft budget)
• Canada Prenatal Nutrition Program – 100% funded program – 20k gross/0 net - .10 FTE
Account Analysis
ACCOUNT ANALYSIS - OVERTIME

<table>
<thead>
<tr>
<th></th>
<th>2010 Budget</th>
<th>2010 Actuals</th>
<th>2011 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>$</td>
<td>$ 113,829</td>
<td>$</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th>2010 Budget</th>
<th>2010 Actuals</th>
<th>2011 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>$2,744,462</td>
<td>$2,993,800</td>
<td>$2,762,234</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Division</th>
<th>2010 Budget</th>
<th>2010 Actuals</th>
<th>2011 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>$ 7,470</td>
<td>$ 36,889</td>
<td>$ 2,470</td>
</tr>
</tbody>
</table>

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

#### 2011 Budget

**ACCOUNT ANALYSIS – CONFERENCES/TRAINING**

<table>
<thead>
<tr>
<th></th>
<th>2010 Budget</th>
<th>2010 Actuals</th>
<th>2011 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>$ 561,095</td>
<td>$ 416,662</td>
<td>$ 549,760</td>
</tr>
</tbody>
</table>

- Professional development
Public Health Services

ACCOUNT ANALYSIS – ADVERTISING & PROMOTION

<table>
<thead>
<tr>
<th></th>
<th>2010 Budget</th>
<th>2010 Actuals</th>
<th>2011 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>$847,466</td>
<td>$826,117</td>
<td>$728,919</td>
</tr>
</tbody>
</table>

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

ACCOUNT ANALYSIS – FURNITURE/FIXTURES

<table>
<thead>
<tr>
<th></th>
<th>2010 Budget</th>
<th>2010 Actuals</th>
<th>2011 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>$57,690</td>
<td>$14,864</td>
<td>$63,260</td>
</tr>
</tbody>
</table>

- Address identified ergonomic issues in the workplace