

2014 TAX OPERATING BUDGET

Public Health Services

General Issues Committee

February 7, 2014

SERVICE DELIVERY PROFILES

- Public Health Services provides the following programs and related services:

Public Health

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

Corporate Services

- Public Health Departmental Support Services including Organizational Standards

2014 PHS Business Plan Highlights



Prosperous and Healthy Community

- PHS Consolidation in Downtown Core
 - More efficient and effective business processes and customer service
 - Hotelling work model
 - Electronic documentation
 - Consolidating inventory management

- 200 PHS jobs coming downtown
- 5,000 dental clinic visits
- 4,600 sexual health clinic visits
- 450 McMaster jobs downtown
- 54,000 McMaster clinic visits

- Integrated, multi-modal, public transportation
 - collaborating with Public Works and partner engagement

2014 PHS Business Plan Highlights

Prosperous and Healthy Community

- Neighborhood Action Plans
 - needle pick-up
 - healthy eating and physical activity in schools



2014 PHS Business Plan Highlights

Prosperous and Healthy Community

- Mental Health & Addiction Services
 - Health Links Initiatives
 - Youth Alcohol Prevention
(in response to Skinner Report)
 - Harm Reduction Network

"Inspire me"

"Challenge me to succeed"

"Remind me that I'm worthwhile"

"Help me find my talents"

Strategies for Parents to Prevent Underage Drinking

"Be a good role model"

"Ask me where I'm going"

Hamilton Public Health Services

HAMILTON-WENTWORTH DISTRICT SCHOOL BOARD

Hamilton-Wentworth Catholic District School Board

2014 PHS Business Plan Highlights

Prosperous and Healthy Community

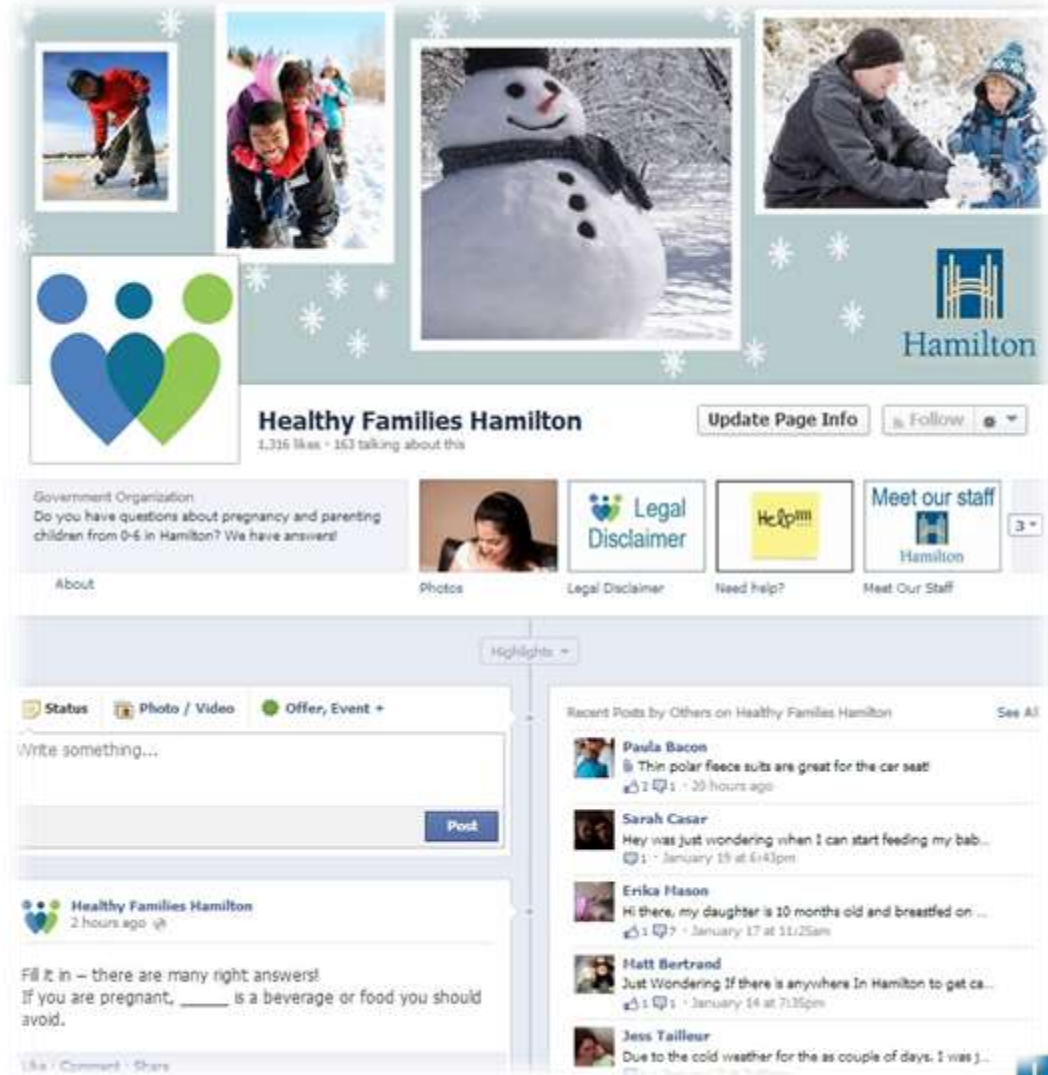
- Revised Healthy Babies Healthy Children protocol
- Healthy Birth Weights Coalition



2014 PHS Business Plan Highlights

“Healthy Families Hamilton”
Facebook page

- Launched in September
- 1,242 “likes” by year end
- City Manager Award Nomination



2014 PHS Business Plan Highlights

Prosperous and Healthy Community

- Prevention of Childhood Obesity- *Healthy Kids Strategy*
- Food Strategy
- Collaboration with school boards
 - Curriculum on poverty and Social Determinants of Health
- Women Health Educator Program



2014 PHS Business Plan Highlights

Prosperous and Healthy Community

- Environmental Health Issues
 - Healthy Built Environment Strategy
 - Smoke-free Outdoor Recreational Areas By-law
 - Air Quality Task Force recommendations to be implemented



2014 PHS Business Plan Highlights

Prosperous and Healthy Community

- Environmental Health Issues
 - Climate Change Action Plan



2014 PHS Business Plan Highlights

- **Valuable & Sustainable Services**

- Continuous Service Improvement
 - E-Health Initiatives (OSCAR, Panorama)
 - Performance Management System
 - Audits
 - Performance and Reporting System
 - Evaluations
 - Management Development Program (City Manager Award Nomination)
 - Web Redevelopment
 - Research Policy approved by BOH



2014 PHS Business Plan Highlights

- **Valuable & Sustainable Services**
 - Engaging and informing citizens and stakeholders
 - Three-colour Food Premise Inspection Disclosure Card System

HAMILTON FOOD SAFETY INSPECTION
PASS

DATE OF INSPECTION _____

PREMISES NAME _____

ADDRESS _____

INSPECTION SUMMARY DEFINITION
PASS
 Substantial compliance with the Ontario Food Premises Regulation

E. Richardson INSPECTOR: _____
 MEDICAL OFFICER OF HEALTH BADGE# INITIALS

For more information, please call City of Hamilton Public Health Services at 905-546-3570
 Check inspection reports online: WWW.FOODSAFETYZONE.CA

The results of this inspection reflect the conditions of the premises at the time of the inspection.
 This certificate of inspection is the property of the City of Hamilton and must be returned upon request.

HAMILTON FOOD SAFETY INSPECTION
CONDITIONAL PASS

DATE OF INSPECTION _____

PREMISES NAME _____

ADDRESS _____

INSPECTION SUMMARY DEFINITION
CONDITIONAL PASS
 Significant non-compliance with the Ontario Food Premises Regulation.

INFRACTIONS FOUND AT THE TIME OF INSPECTION

- Failed to ensure safe food cooking/holding/storage temperature(s)
- Failed to protect food from contamination
- Failed to practice adequate food handler hygiene
- Failed to provide adequate pest control
- Failed to maintain the sanitation of the premises
- Failed to provide, maintain and/or clean equipment and utensils

E. Richardson INSPECTOR: _____
 MEDICAL OFFICER OF HEALTH BADGE# INITIALS

For more information, please call City of Hamilton Public Health Services at 905-546-3570
 Check inspection reports online: WWW.FOODSAFETYZONE.CA

The results of this inspection reflect the conditions of the premises at the time of the inspection.
 This certificate of inspection is the property of the City of Hamilton and must be returned upon request.

HAMILTON FOOD SAFETY INSPECTION
CLOSED

Premises closed by order under the authority of the Medical Officer of Health.

UNDER AUTHORITY OF THE HEALTH PROTECTION AND PROMOTION ACT, R.S.O., 1990 AS AMENDED, PURSUANT TO SECTION 13

DATE: _____ TIME: AM PM



PREMISES NAME _____

ADDRESS _____

INSPECTION SUMMARY DEFINITION
CLOSED
 Conditions in the food premises are an immediate health hazard.

E. Richardson INSPECTOR: _____
 MEDICAL OFFICER OF HEALTH BADGE# INITIALS

For more information, please call City of Hamilton Public Health Services at 905-546-3570
 Check inspection reports online: WWW.FOODSAFETYZONE.CA

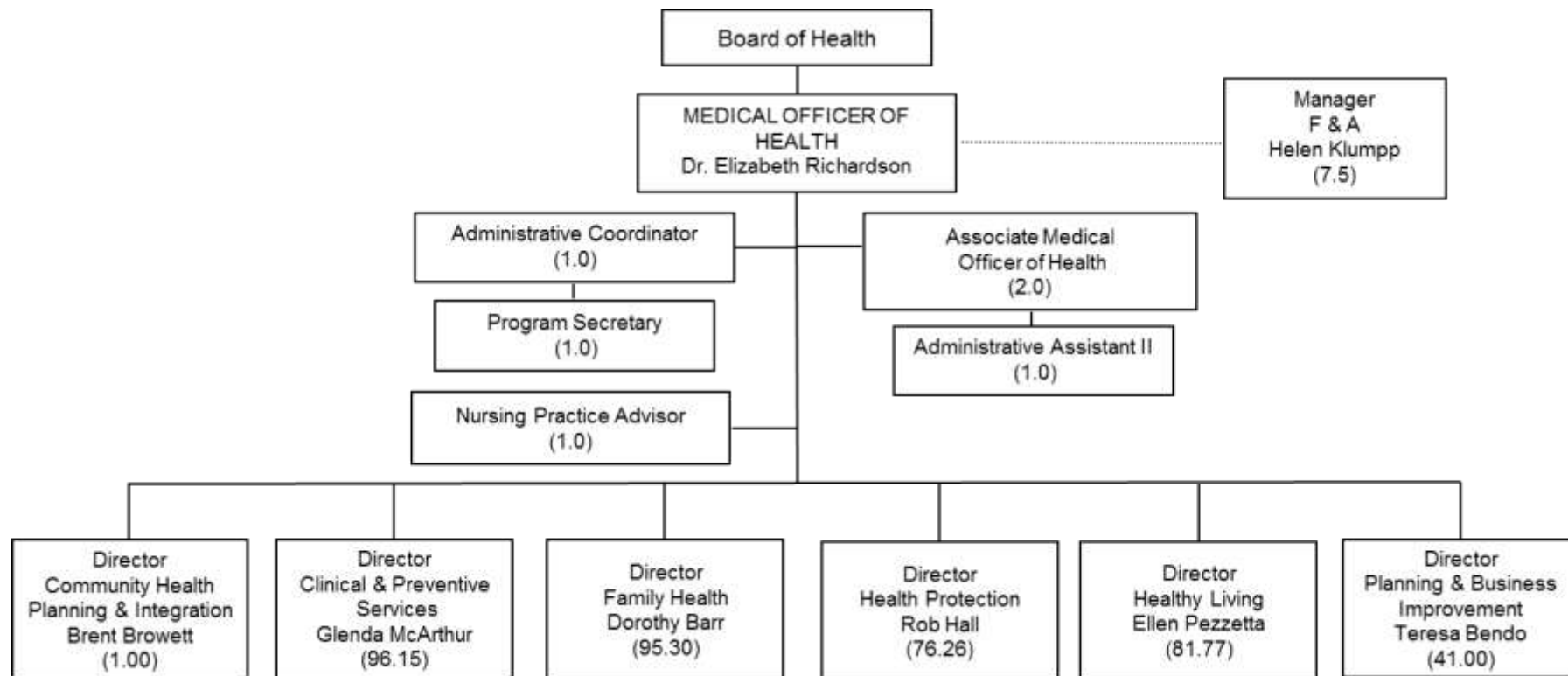
The results of this inspection reflect the conditions of the premises at the time of the inspection.
 This certificate of inspection is the property of the City of Hamilton and must be returned upon request.

2014 PHS Business Plan Highlights

- **Leadership & Governance**

- Built organizational capacity to deliver business objectives:
 - Staff competency development program
 - PHS Emergency Response Plan and staff training
 - Succession planning for leadership position
- Board of Health
 - Continuous Education
 - Orientation
 - Self-Evaluation process
 - Risk Monitoring Tool

OVERVIEW



| Complement (FTE) | Management | Other | Total | Staff to Mgt Ratio |
|------------------|------------|--------|--------|--------------------|
| 2013 | 37.50 | 370.52 | 408.02 | 9.88:1 |
| 2014 | 37.50 | 368.48 | 405.98 | 9.83:1 |
| Change | 0.00 | (2.04) | (2.04) | |



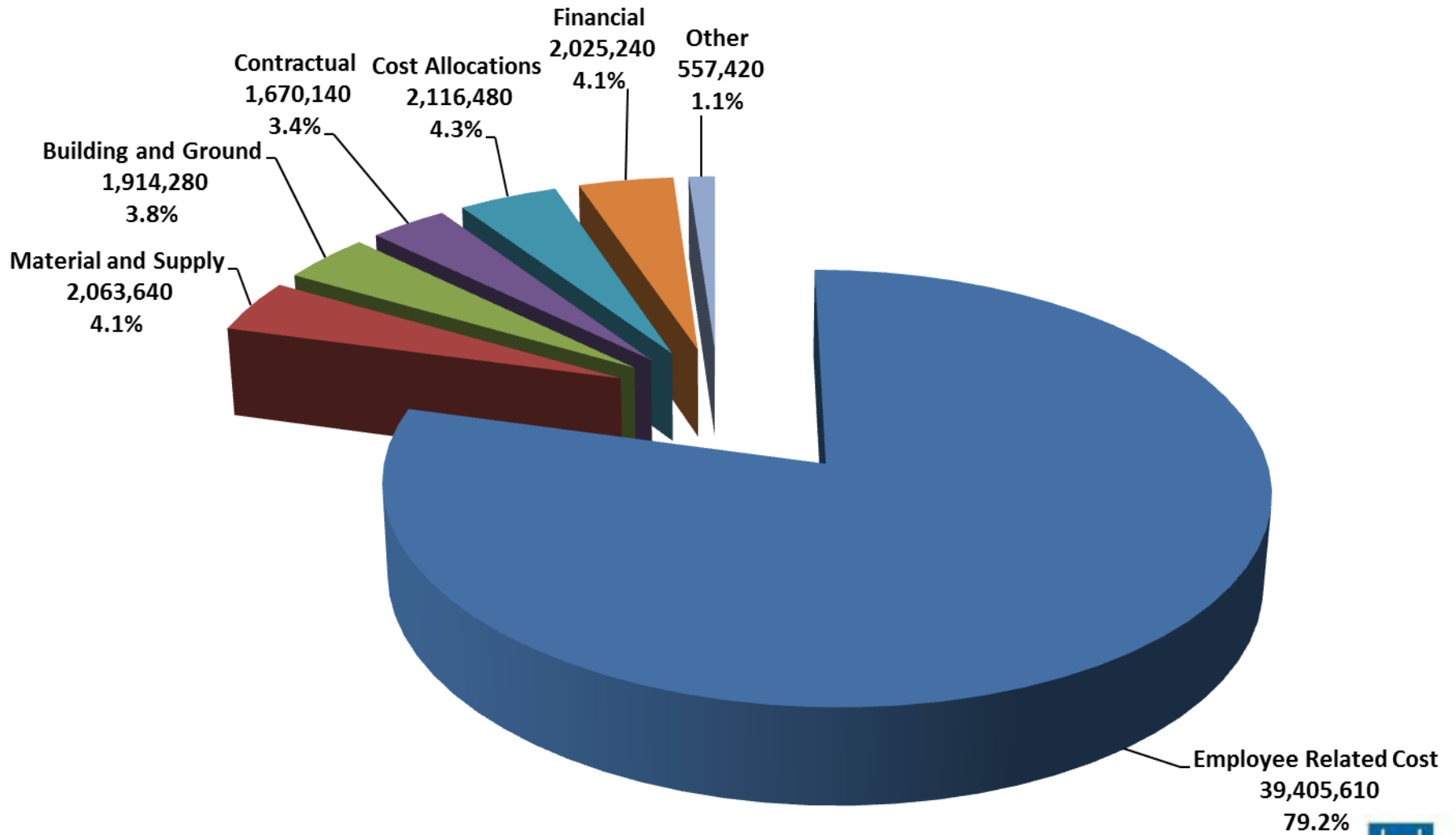
2014 GROSS - NET DEPARTMENTAL BUDGET

Public Health Services

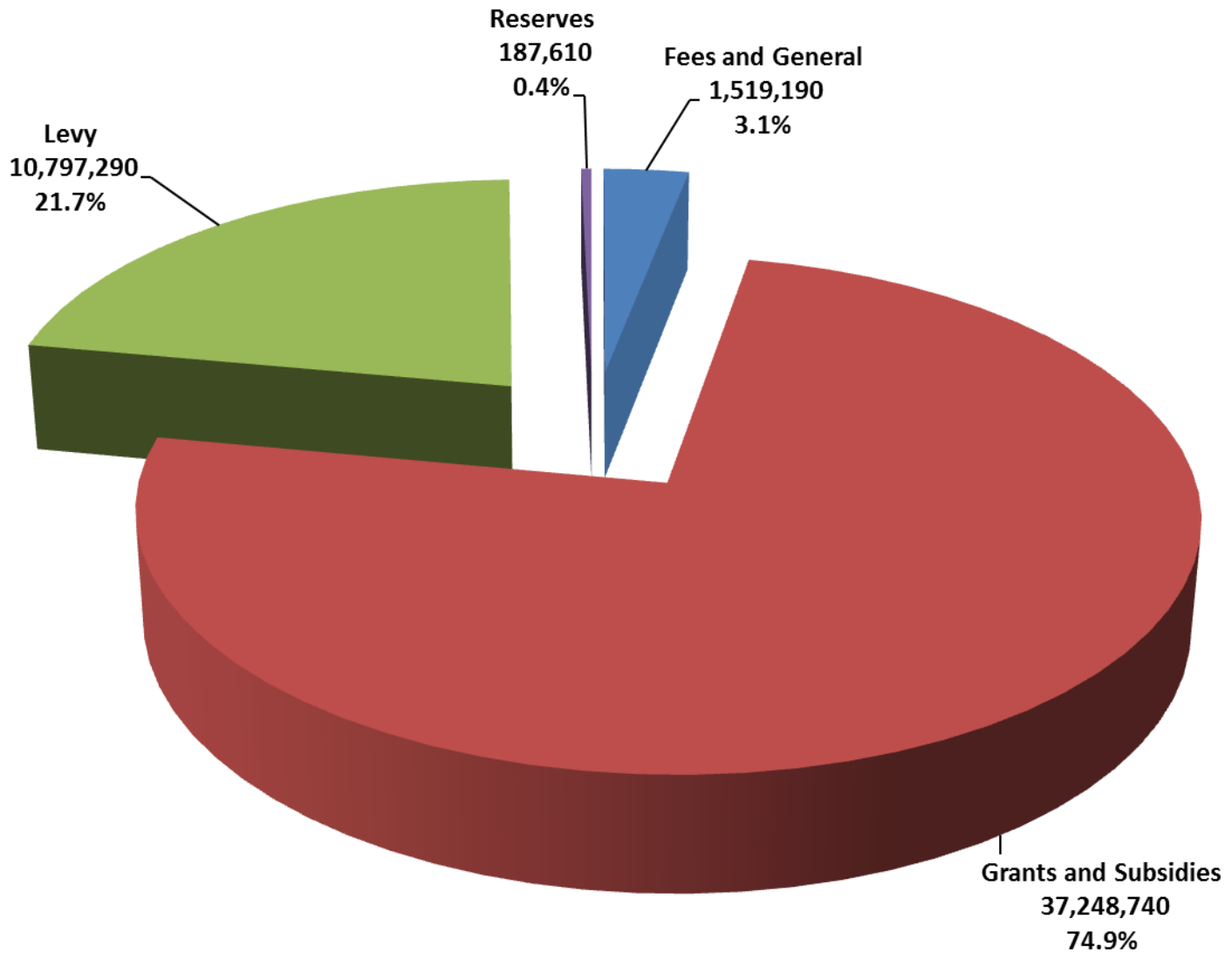
| | 2013 Restated Budget | 2013 Projected Actual | 2014 Preliminary Budget | 2014 Preliminary vs. 2013 Restated | |
|--------------------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------------------|---------------|
| | | | | \$ | % |
| <i>EMPLOYEE RELATED COSTS</i> | 38,732,420 | 38,307,680 | 39,405,610 | 673,190 | 1.7% |
| <i>MATERIAL AND SUPPLY</i> | 2,074,980 | 2,073,150 | 2,063,640 | (11,340) | (0.5)% |
| <i>VEHICLE EXPENSES</i> | 32,310 | 34,790 | 33,890 | 1,580 | 4.9% |
| <i>BUILDING AND GROUND</i> | 1,785,390 | 1,771,860 | 1,914,280 | 128,890 | 7.2% |
| <i>CONSULTING</i> | 1,270 | 14,480 | 1,270 | 0 | 0.0% |
| <i>CONTRACTUAL</i> | 1,660,880 | 1,777,790 | 1,670,140 | 9,260 | 0.6% |
| <i>AGENCIES and SUPPORT PAYMENTS</i> | 160,650 | 159,880 | 160,340 | (310) | (0.2)% |
| <i>RESERVES / RECOVERIES</i> | 386,540 | 398,420 | 361,920 | (24,620) | (6.4)% |
| <i>COST ALLOCATIONS</i> | 2,090,880 | 2,093,200 | 2,116,480 | 25,600 | 1.2% |
| <i>FINANCIAL</i> | 2,021,280 | 1,756,430 | 2,025,240 | 3,960 | 0.2% |
| TOTAL EXPENDITURES | 48,946,600 | 48,387,680 | 49,752,830 | 806,230 | 1.6% |
| <i>FEES AND GENERAL</i> | (1,606,330) | (1,582,190) | (1,519,190) | 87,140 | 5.4% |
| <i>GRANTS AND SUBSIDIES</i> | (36,840,480) | (36,305,740) | (37,248,740) | (408,260) | (1.1)% |
| <i>RESERVES</i> | 0 | 0 | (187,610) | (187,610) | (100.0)% |
| TOTAL REVENUES | (38,446,810) | (37,887,930) | (38,955,540) | (508,730) | (1.3)% |
| NET LEVY | 10,499,790 | 10,499,750 | 10,797,290 | 297,500 | 2.8% |



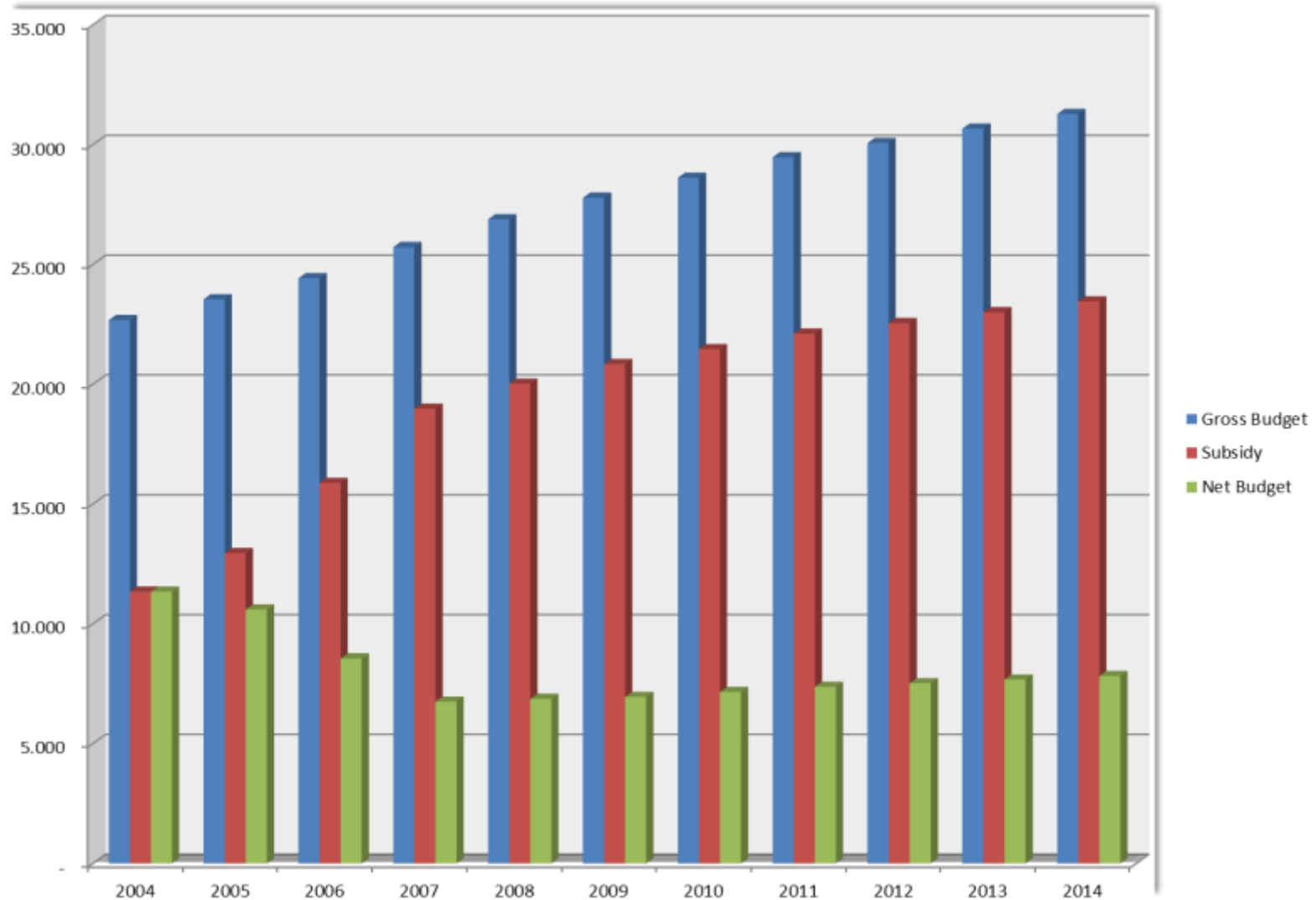
2014 Gross Expenditures \$ 49,752,830



2014 Revenue Sources \$ 49,752,830



MANDATORY PUBLIC HEALTH



GROSS/NET Budget by Funding Source

| Program Details | 2014 Gross (\$000s) | 2014 Net (\$000s) | Net % of Gross |
|------------------------------|---------------------------|-------------------------|-------------------|
| PH Mandatory Programs | \$33,776 | \$8,974 | 26.6% |
| 100% Funded Programs | 13,492 | 304 | 2.3% |
| Locally Mandated Programs | 1,259 | 1,201 | 95.4% |
| Small Drinking Water Systems | 58 | 17 | 29.1% |
| CINOT Expansion | 204 | 51 | 25.0% |
| Vector Borne Disease | 965 | 251 | 26.0% |
| TOTAL | \$49,753 | \$10,797 | 21.7% |

2014 NET OPERATING BUDGET BY DIVISION

Public Health Services

| | 2013 Restated Budget | 2013 Projected Actual | 2014 Preliminary Budget | 2014 Preliminary vs. 2013 Restated | |
|---------------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------------------|-------------|
| | | | | \$ | % |
| Medical Officer of Health | 2,155,480 | 2,155,050 | 2,279,700 | 124,220 | 5.8% |
| Clinical & Preventive Services | 2,209,760 | 2,374,070 | 2,334,620 | 124,860 | 5.7% |
| Family Health | 1,189,920 | 1,210,820 | 1,238,430 | 48,510 | 4.1% |
| Health Protection | 2,186,630 | 2,080,100 | 2,216,990 | 30,360 | 1.4% |
| Healthy Living | 1,850,140 | 1,687,730 | 1,812,810 | (37,330) | (2.0)% |
| Planning & Business Improvement | 907,860 | 991,980 | 914,730 | 6,870 | 0.8% |
| NET LEVY | 10,499,790 | 10,499,750 | 10,797,290 | 297,500 | 2.8% |

2014 MAJOR COST DRIVERS

| | <u>gross</u> | <u>net</u> |
|-------------------------------------|--------------|-------------|
| • Employee related increases | \$722,040 | \$559,600 |
| • Rent/Facilities | \$122,670 | \$122,670 |
| • Risk cost allocation | (\$29,490) | (\$29,490) |
| • Indirect Cost Allocations | \$21,330 | \$19,100 |
| • User fees 2% increase | (\$10,810) | (\$10,810) |
| • Provincial vaccine program | \$30,380 | \$30,380 |
| • Provincial cost shared subsidy 2% | (\$459,930) | (\$459,930) |

2014 BASE BUDGET SAVINGS

Base budget savings included in base budget:

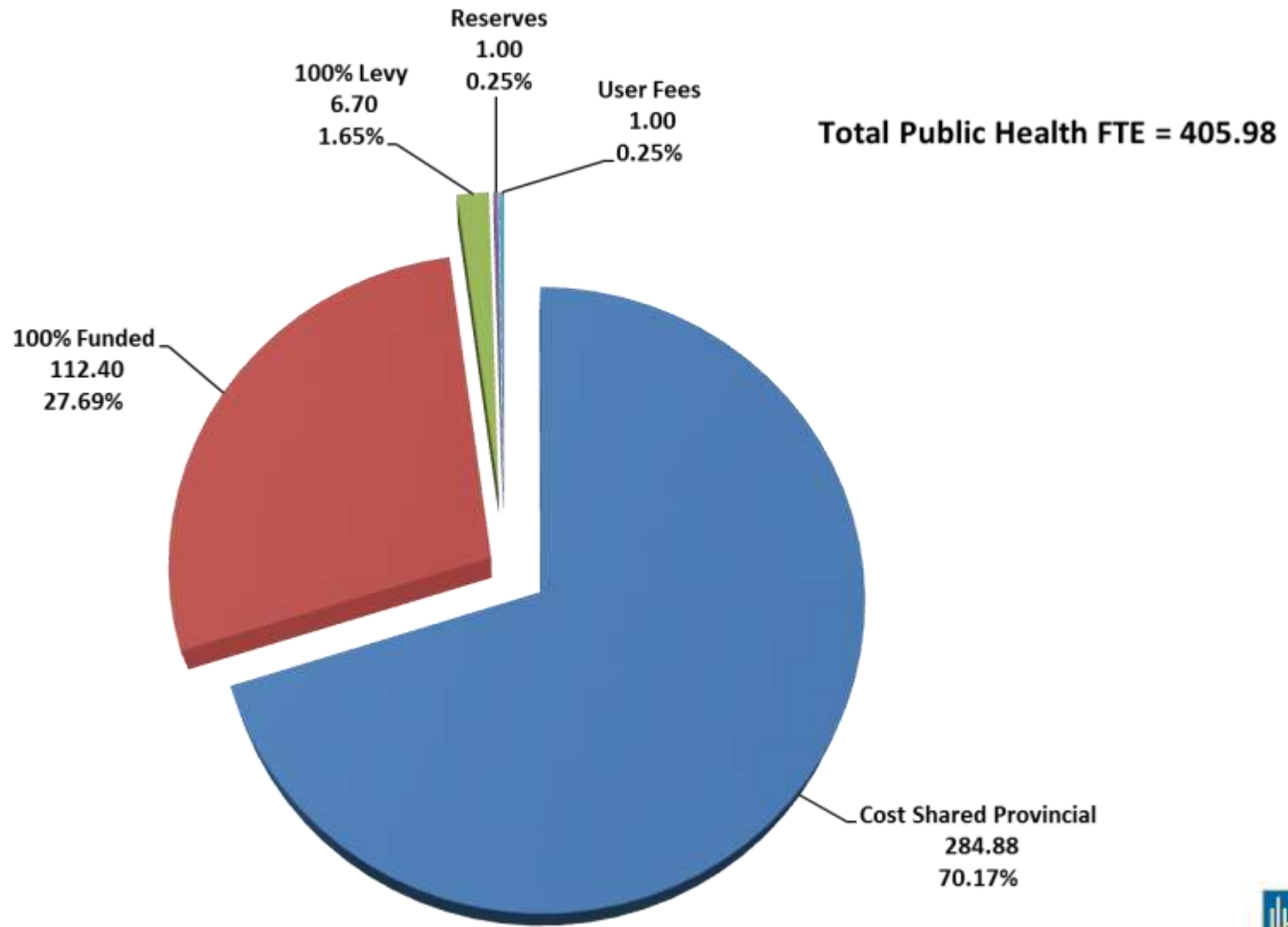
| | |
|----------------|--------------------------|
| – Efficiencies | (\$13,740) |
| – Revenues | (\$ 1,010) |
| Total | <u>(\$14,750)</u> |

Public Health Services

Additional Information



FTE Complement by Funding Source



Additional Information – Permanent Vacancies

| Division | Vacant FTE at December 31, 2013 |
|-------------------------------------|--|
| Clinical & Preventive Services | 1.6 |
| Family Health | 1.5 |
| Health Protection | 2.6 |
| Healthy Living | 2.5 |
| Planning & Business Improvement | 1.5 |
| Public Health Services Total | 9.7 |

2014 Budget by Division

Medical Officer of Health



2014 GROSS - NET DIVISIONAL BUDGET

Medical Officer of Health

| | 2013 Restated Budget | 2013 Projected Actual | 2014 Preliminary Budget | 2014 Preliminary vs. 2013 Restated | |
|----------------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------------------|---------------|
| | | | | \$ | % |
| <i>EMPLOYEE RELATED COSTS</i> | 2,457,950 | 2,464,580 | 2,639,170 | 181,220 | 7.4% |
| <i>MATERIAL AND SUPPLY</i> | 21,630 | 29,600 | 21,110 | (520) | (2.4)% |
| <i>VEHICLE EXPENSES</i> | 5,520 | 5,520 | 5,740 | 220 | 4.0% |
| <i>BUILDING AND GROUND</i> | 1,349,090 | 1,336,390 | 1,487,960 | 138,870 | 10.3% |
| <i>CONSULTING</i> | 0 | 2,820 | 0 | 0 | 0.0% |
| <i>CONTRACTUAL</i> | 13,230 | 14,580 | 13,150 | (80) | (0.6)% |
| <i>RESERVES / RECOVERIES</i> | 125,380 | 114,020 | 116,870 | (8,510) | (6.8)% |
| <i>COST ALLOCATIONS</i> | 1,642,650 | 1,642,650 | 1,659,070 | 16,420 | 1.0% |
| <i>FINANCIAL</i> | 87,810 | 88,560 | 87,810 | 0 | 0.0% |
| <i>TOTAL EXPENDITURES</i> | 5,703,260 | 5,698,720 | 6,030,880 | 327,620 | 5.7% |
| <i>FEES AND GENERAL</i> | (42,510) | (102,720) | (42,510) | 0 | 0.0% |
| <i>GRANTS AND SUBSIDIES</i> | (3,505,270) | (3,440,950) | (3,521,060) | (15,790) | (0.5)% |
| <i>RESERVES</i> | 0 | 0 | (187,610) | (187,610) | (100.0)% |
| <i>TOTAL REVENUES</i> | (3,547,780) | (3,543,670) | (3,751,180) | (203,400) | (5.7)% |
| <i>NET LEVY</i> | 2,155,480 | 2,155,050 | 2,279,700 | 124,220 | 5.8% |



2014 NET OPERATING BUDGET BY SECTION

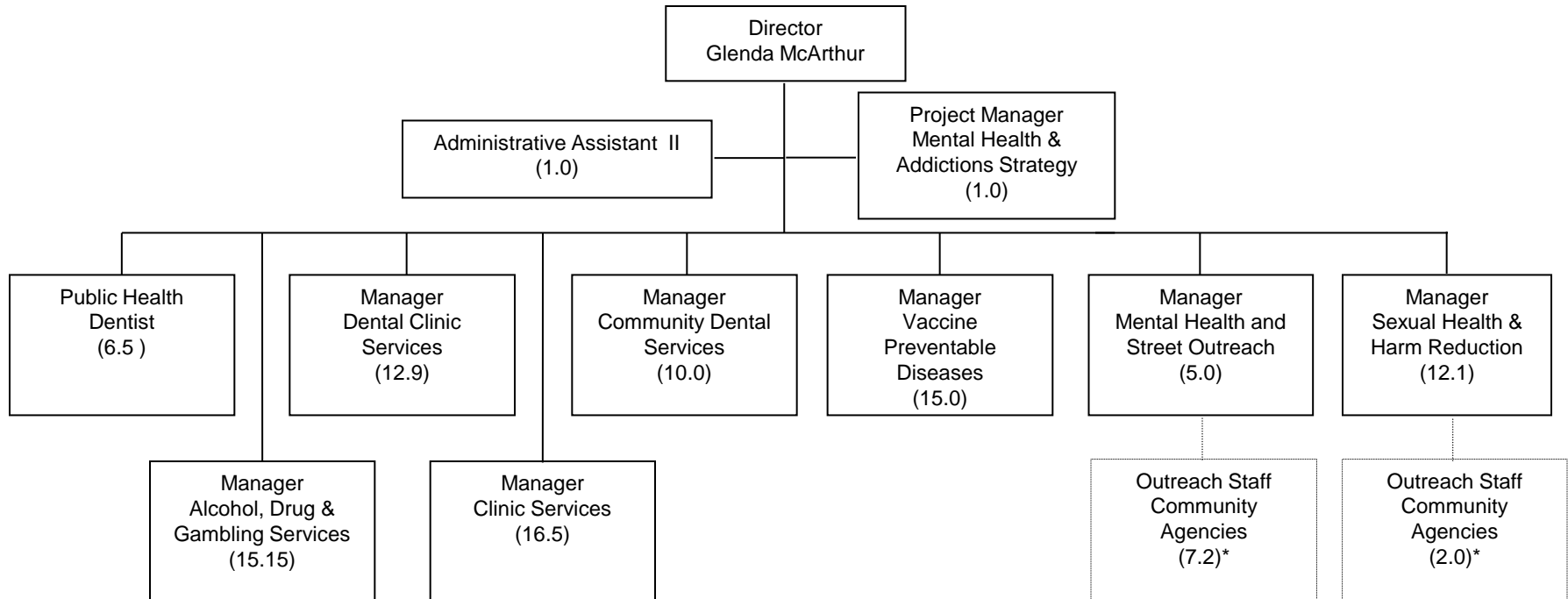
Medical Officer of Health

| | 2013 Restated Budget | 2013 Projected Actual | 2014 Preliminary Budget | 2014 Preliminary vs. 2013 Restated | |
|---|-------------------------------------|--------------------------------------|--|---|-------------|
| | | | | \$ | % |
| PHS Departmental | 5,248,360 | 5,247,930 | 5,434,440 | 186,080 | 3.5% |
| Mandatory Subsidy - Medical Officer of Health | (3,092,880) | (3,092,880) | (3,154,740) | (61,860) | (2.0)% |
| NET LEVY | 2,155,480 | 2,155,050 | 2,279,700 | 124,220 | 5.8% |

Clinical & Preventive Services



OVERVIEW



| Complement (FTE) | Management | Other | Total | Staff/Mgmt Ratio |
|------------------|------------|-------|--------|------------------|
| 2013 | 9.00 | 86.19 | 95.19* | 9.58:1 |
| 2014 | 9.00 | 87.15 | 96.15* | 9.68:1 |
| Change | 0.00 | 0.96 | 0.96 | |

*Does not include Outreach staff

With these included, the total staff = 105.35 and Staff/Mgmt = 10.71:1

PERFORMANCE METRICS / SERVICE LEVELS

| Accountability Agreement Performance Indicator | Target | Actual |
|---|--------|--------|
| % confirmed gonorrhoea cases where follow-up started within 2 business days | 100% | 100% |
| % of HPV vaccine wasted that is stored/administered by the public health unit | 0.5% | 0.7% |
| % of influenza vaccine wasted that is stored/administered by the public health unit | 2.3% | 2.4% |
| % of eligible school-aged children who have completed immunizations for Hepatitis B | 74.7% | 89.7% |
| % of eligible school-aged children who have completed immunizations for HPV | 55.2% | 74.7% |
| % of eligible school-aged children who have completed immunizations for meningococcus | 88.1% | 88.3% |



PERFORMANCE METRICS / SERVICE LEVELS

| Performance Indicator | Target | Actual |
|--|---------------|--------------------------------|
| Number of clients served through the Community Mental Health Promotion Program | 1,344-1,642 | 1,347 |
| Number of unique individuals through Off the Street Into Shelter | 1,270 | 1,736 |
| Number of individual contacts who received case management services relating to substance use | 2,349 | 2,422 |
| Number of individual contacts who received case management services related to gambling | 700 | 695 |
| Number of students who received Oral Health screening in all schools in Public Health Unit area based on oral health risk assessment | - | 17,000 students in 143 schools |
| Number of client contacts made through the Needle Syringe program | - | 10,000 |
| Harm reduction supplies (needles) | - | 584,700 |

2014 GROSS - NET DIVISIONAL BUDGET

Clinical & Preventive Services

| | 2013 Restated Budget | 2013 Projected Actual | 2014 Preliminary Budget | 2014 Preliminary vs. 2013 Restated | |
|--------------------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------------------|---------------|
| | | | | \$ | % |
| <i>EMPLOYEE RELATED COSTS</i> | 8,013,480 | 7,854,870 | 8,187,630 | 174,150 | 2.2% |
| <i>MATERIAL AND SUPPLY</i> | 678,710 | 655,430 | 696,670 | 17,960 | 2.6% |
| <i>VEHICLE EXPENSES</i> | 26,790 | 29,270 | 28,150 | 1,360 | 5.1% |
| <i>BUILDING AND GROUND</i> | 151,010 | 150,170 | 138,810 | (12,200) | (8.1)% |
| <i>CONTRACTUAL</i> | 540,840 | 642,830 | 554,740 | 13,900 | 2.6% |
| <i>AGENCIES and SUPPORT PAYMENTS</i> | 250 | 50 | 250 | 0 | 0.0% |
| <i>RESERVES / RECOVERIES</i> | (99,810) | (93,770) | (96,800) | 3,010 | 3.0% |
| <i>COST ALLOCATIONS</i> | 135,600 | 135,600 | 136,890 | 1,290 | 1.0% |
| <i>FINANCIAL</i> | 1,613,940 | 1,410,790 | 1,624,650 | 10,710 | 0.7% |
| <i>TOTAL EXPENDITURES</i> | 11,060,810 | 10,785,230 | 11,271,000 | 210,190 | 1.9% |
| <i>FEES AND GENERAL</i> | (439,920) | (437,410) | (442,210) | (2,290) | (0.5)% |
| <i>GRANTS AND SUBSIDIES</i> | (8,411,130) | (7,973,750) | (8,494,170) | (83,040) | (1.0)% |
| <i>TOTAL REVENUES</i> | (8,851,050) | (8,411,160) | (8,936,380) | (85,330) | (1.0)% |
| <i>NET LEVY</i> | 2,209,760 | 2,374,070 | 2,334,620 | 124,860 | 5.7% |



2014 NET OPERATING BUDGET BY SECTION

Clinical & Preventive Services

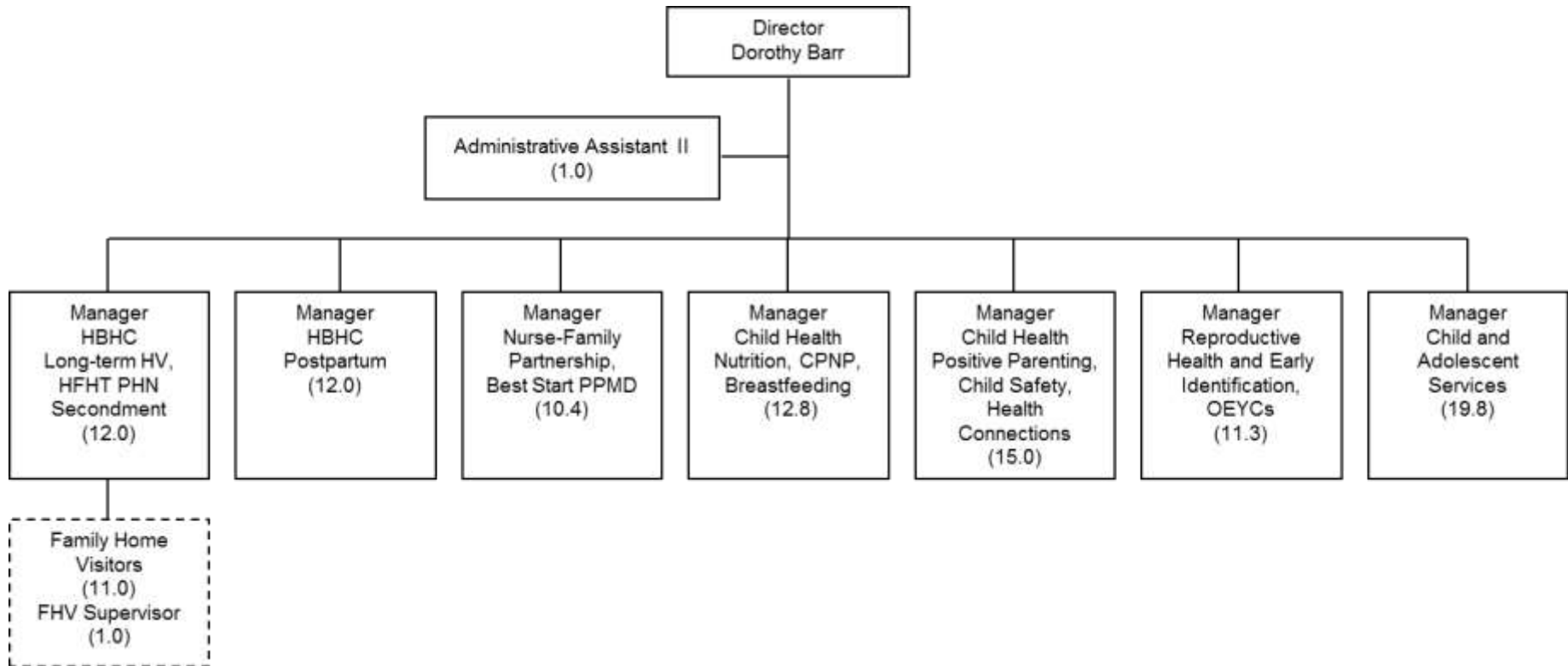
| | 2013 Restated Budget | 2013 Projected Actual | 2014 Preliminary Budget | 2014 Preliminary vs. 2013 Restated | |
|--|----------------------------|-----------------------------|-------------------------------|---------------------------------------|-------------|
| | | | | \$ | % |
| Administration - Clinical & Preventive Services | 261,290 | 254,050 | 265,130 | 3,840 | 1.5% |
| Vaccine Preventable Disease Program | 1,810,550 | 1,904,670 | 1,896,860 | 86,310 | 4.8% |
| Dental Services | 2,266,060 | 2,235,620 | 2,306,950 | 40,890 | 1.8% |
| Mental Health & Addictions | 15,000 | 15,000 | 15,000 | 0 | 0.0% |
| Sexual Health & Harm Reduction | 2,316,430 | 2,424,310 | 2,399,440 | 83,010 | 3.6% |
| Mandatory Subsidy - Clinical & Preventive Services | (4,459,570) | (4,459,570) | (4,548,760) | (89,190) | (2.0)% |
| NET LEVY | 2,209,760 | 2,374,070 | 2,334,620 | 124,860 | 5.7% |



Family Health



OVERVIEW



| Complement (FTE) | Management | Other | Total | Staff to Mgt Ratio |
|------------------|------------|--------|--------|--------------------|
| 2013 | 8.00 | 89.80 | 97.80* | 11.23:1 |
| 2014 | 8.00 | 87.30 | 95.30* | 10.91:1 |
| Change | 0.00 | (2.50) | (2.50) | |

* Does not include:
 11 FTE Family Home Visitors, 1 FTE FHV Supervisor
 With these staff included,
 total staff = 107.3
 Staff/Mgmt ratio = 12.41:1

PERFORMANCE METRICS / SERVICE LEVELS

- **Baby Friendly Initiative (BFI)**
 - intermediate status
 - on track for designation in 2014



PERFORMANCE METRICS / SERVICE LEVELS

| Child Health Program | Service Indicator |
|--|--------------------|
| Nurse-Family Partnership | 1,985 visits |
| Healthy Babies Healthy Children | >8,000 home visits |
| Car seat installation/Education | 284 car seats |
| Health Connections | 6,527 calls |
| Breastfeeding Clinic | 1,041 visits |
| Welcome Baby (Canadian Prenatal Nutrition Program) | 5,383 visits |

PERFORMANCE METRICS / SERVICE LEVELS**Reproductive Health**

- Prenatal group education
 - 650 adults and 57 young parents
- On-line prenatal education: 91 registrants

Child and Adolescent Services

- 751 new clients admitted
(each receiving an average of 6-10 sessions annually)

2014 GROSS - NET DIVISIONAL BUDGET

Family Health

| | 2013 Restated Budget | 2013 Projected Actual | 2014 Preliminary Budget | 2014 Preliminary vs. 2013 Restated | |
|--------------------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------------------|----------------------|
| | | | | \$ | % |
| <i>EMPLOYEE RELATED COSTS</i> | 9,128,240 | 9,078,950 | 9,086,030 | (42,210) | (0.5)% |
| <i>MATERIAL AND SUPPLY</i> | 420,400 | 373,890 | 409,590 | (10,810) | (2.6)% |
| <i>BUILDING AND GROUND</i> | 184,880 | 186,080 | 185,250 | 370 | 0.2% |
| <i>CONSULTING</i> | 800 | 2,790 | 800 | 0 | 0.0% |
| <i>CONTRACTUAL</i> | 819,400 | 832,140 | 818,100 | (1,300) | (0.2)% |
| <i>AGENCIES and SUPPORT PAYMENTS</i> | 0 | 0 | 290 | 290 | 100.0% |
| <i>RESERVES / RECOVERIES</i> | 35,110 | 41,160 | 36,850 | 1,740 | 5.0% |
| <i>COST ALLOCATIONS</i> | 181,420 | 181,420 | 188,000 | 6,580 | 3.6% |
| <i>FINANCIAL</i> | 60,930 | 61,800 | 67,280 | 6,360 | 10.4% |
| <i>TOTAL EXPENDITURES</i> | <i>10,831,180</i> | <i>10,758,220</i> | <i>10,792,200</i> | <i>(38,980)</i> | <i>(0.4)%</i> |
| <i>FEES AND GENERAL</i> | (569,900) | (476,400) | (423,160) | 146,740 | 25.7% |
| <i>GRANTS AND SUBSIDIES</i> | (9,071,360) | (9,071,000) | (9,130,610) | (59,250) | (0.7)% |
| <i>TOTAL REVENUES</i> | <i>(9,641,260)</i> | <i>(9,547,400)</i> | <i>(9,553,770)</i> | <i>87,490</i> | <i>0.9%</i> |
| <i>NET LEVY</i> | <i>1,189,920</i> | <i>1,210,820</i> | <i>1,238,430</i> | <i>48,510</i> | <i>4.1%</i> |

2014 NET OPERATING BUDGET BY SECTION

Family Health

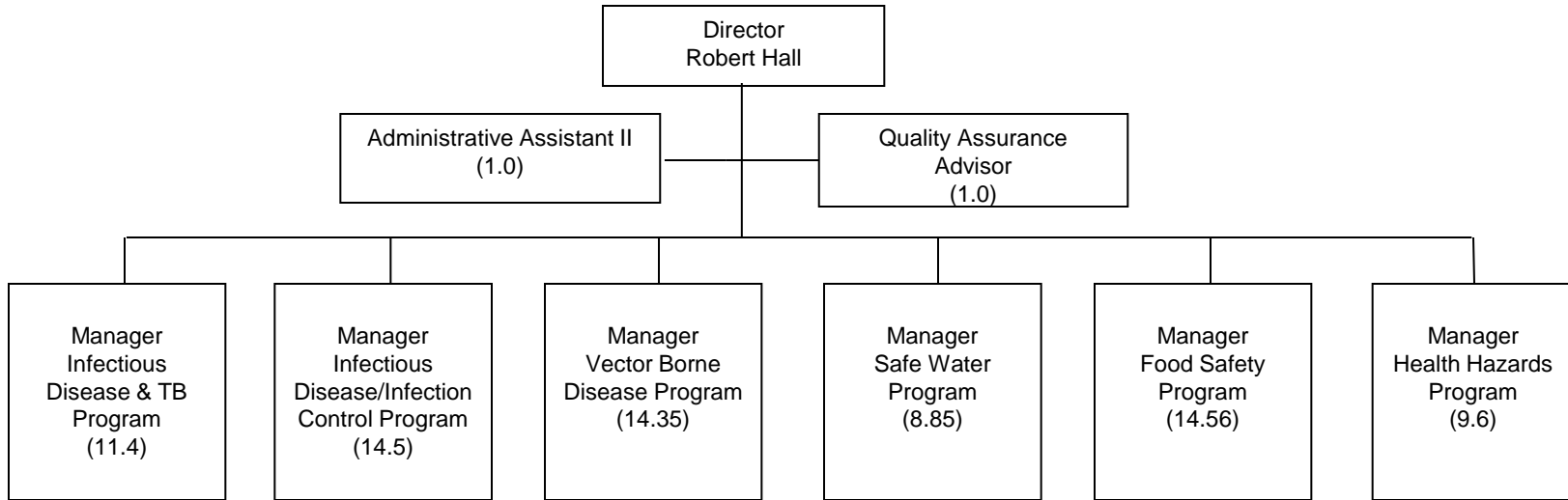
| | 2013 Restated Budget | 2013 Projected Actual | 2014 Preliminary Budget | 2014 Preliminary vs. 2013 Restated | |
|-----------------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------------------|-------------|
| | | | | \$ | % |
| Child & Reproductive Health | 3,674,930 | 3,669,410 | 3,742,920 | 67,990 | 1.9% |
| Administration - Family Health | 269,340 | 274,850 | 274,690 | 5,350 | 2.0% |
| Child Health - HBHC | 206,580 | 227,490 | 240,980 | 34,400 | 16.7% |
| Mandatory Subsidy - Family Health | (2,960,930) | (2,960,930) | (3,020,150) | (59,220) | (2.0)% |
| NET LEVY | 1,189,920 | 1,210,820 | 1,238,430 | 48,510 | 4.1% |



Health Protection



OVERVIEW



| Complement (FTE)S | Management | Other | Total | Staff to Mgt Ratio |
|-------------------|------------|-------|-------|--------------------|
| 2013 | 7.00 | 69.26 | 76.26 | 9.89:1 |
| 2014 | 7.00 | 69.26 | 76.26 | 9.89:1 |
| Change | 0.00 | 0.00 | 0.00 | |

PERFORMANCE METRICS / SERVICE LEVELS

| Accountability Agreement Performance Indicator | Target | Actuals |
|--|--------|---------|
| % high risk food premises inspected once every 4 months while in operation | 95% | 88.7% |
| % of Class A pools inspected while in operation | 100% | 95.7% |
| % of confirmed invasive Group A Streptococcal Disease cases where initiation of follow-up occurred on the same day as receipt of lab confirmation of a positive case | 100% | 100% |

PERFORMANCE METRICS / SERVICE LEVELS

| Health Protection Demand Services Highlights 2013 | |
|--|-------|
| Community and institutional outbreak investigations | 133 |
| Potential Rabies exposure investigations | 1,434 |
| Health hazard complaint investigations | 1,347 |
| Food handlers certified | 2,697 |
| Tuberculosis and Infectious Disease Investigations | 1,905 |

2014 GROSS - NET DIVISIONAL BUDGET

Health Protection

| | 2013 Restated Budget | 2013 Projected Actual | 2014 Preliminary Budget | 2014 Preliminary vs. 2013 Restated | |
|--------------------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------------------|---------------|
| | | | | \$ | % |
| <i>EMPLOYEE RELATED COSTS</i> | 7,412,710 | 7,312,480 | 7,580,140 | 167,430 | 2.3% |
| <i>MATERIAL AND SUPPLY</i> | 293,060 | 268,640 | 282,940 | (10,120) | (3.5)% |
| <i>BUILDING AND GROUND</i> | 23,640 | 23,680 | 23,810 | 170 | 0.7% |
| <i>CONSULTING</i> | 470 | 8,870 | 470 | 0 | 0.0% |
| <i>CONTRACTUAL</i> | 250,520 | 213,160 | 250,520 | 0 | 0.0% |
| <i>AGENCIES and SUPPORT PAYMENTS</i> | 81,000 | 81,000 | 81,000 | 0 | 0.0% |
| <i>RESERVES / RECOVERIES</i> | 248,000 | 254,800 | 219,910 | (28,090) | (11.3)% |
| <i>COST ALLOCATIONS</i> | 52,650 | 54,970 | 53,160 | 510 | 1.0% |
| <i>FINANCIAL</i> | 82,630 | 65,760 | 81,480 | (1,150) | (1.4)% |
| <i>TOTAL EXPENDITURES</i> | 8,444,680 | 8,283,360 | 8,573,430 | 128,750 | 1.5% |
| <i>FEES AND GENERAL</i> | (429,190) | (440,080) | (437,460) | (8,270) | (1.9)% |
| <i>GRANTS AND SUBSIDIES</i> | (5,828,860) | (5,763,180) | (5,918,980) | (90,120) | (1.5)% |
| <i>TOTAL REVENUES</i> | (6,258,050) | (6,203,260) | (6,356,440) | (98,390) | (1.6)% |
| <i>NET LEVY</i> | 2,186,630 | 2,080,100 | 2,216,990 | 30,360 | 1.4% |

2014 NET OPERATING BUDGET BY SECTION

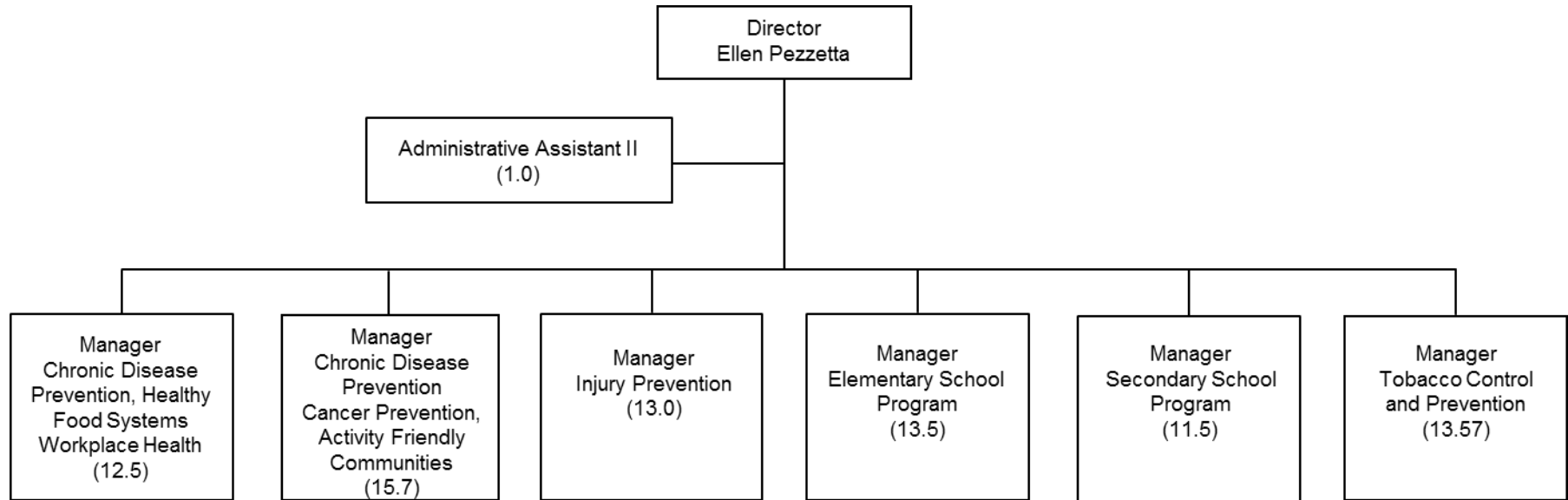
Health Protection

| | 2013 Restated Budget | 2013 Projected Actual | 2014 Preliminary Budget | 2014 Preliminary vs. 2013 Restated | |
|---------------------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------------------|-------------|
| | | | | \$ | % |
| Administration - Health Protection | 574,110 | 513,710 | 580,740 | 6,630 | 1.2% |
| Environmental Health | 4,898,230 | 4,906,330 | 5,006,600 | 108,370 | 2.2% |
| TB/Infectious Disease Control | 1,060,540 | 1,023,810 | 1,088,020 | 27,480 | 2.6% |
| Residential Care Facilities | 247,450 | 247,480 | 219,140 | (28,310) | (11.4)% |
| Vector-Borne Diseases | 238,020 | 220,480 | 250,840 | 12,820 | 5.4% |
| Mandatory Subsidy - Health Protection | (4,831,720) | (4,831,720) | (4,928,350) | (96,630) | (2.0)% |
| NET LEVY | 2,186,630 | 2,080,100 | 2,216,990 | 30,360 | 1.4% |

Healthy Living



OVERVIEW



| Complement (FTE) | Management | Other | Total | Staff to Mgt Ratio |
|------------------|------------|--------|--------|--------------------|
| 2013 | 7.00 | 75.27 | 82.27 | 10.75:1 |
| 2014 | 7.00 | 74.77 | 81.77 | 10.68:1 |
| Change | 0.00 | (0.50) | (0.50) | |

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% | 94.7% |
| % of tobacco vendors in compliance with youth access legislation at last inspection | >90% | 92.1% |
| Number of fall-related emergency visits in adults aged 65+ (rate per 100,000 per year) | Maintain or improve current rate | 5639* |

PERFORMANCE METRICS / SERVICE LEVELS

| Healthy Living Demand Services Highlights 2013 | |
|--|-----------------|
| YouTube video hits re underage drinking in response to Skinner inquest | 863 hits |
| Number of clients reached through Women Health Educator Program | 803 clients |
| Number of Health Promoting Partnership Schools | 79 schools |
| Number of employees reached across 5 workplaces in Tobacco Workplace Cessation Project | 8,796 employees |
| Number of Smoke-Free Ontario Act inspections and enforcement checks | 1,851 |

2014 GROSS - NET DIVISIONAL BUDGET

Healthy Living

| | 2013 Restated Budget | 2013 Projected Actual | 2014 Preliminary Budget | 2014 Preliminary vs. 2013 Restated | |
|--------------------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------------------|---------------|
| | | | | \$ | % |
| <i>EMPLOYEE RELATED COSTS</i> | 7,621,180 | 7,418,440 | 7,737,020 | 115,840 | 1.5% |
| <i>MATERIAL AND SUPPLY</i> | 567,310 | 655,210 | 566,830 | (480) | (0.1)% |
| <i>BUILDING AND GROUND</i> | 46,470 | 43,900 | 47,850 | 1,380 | 3.0% |
| <i>CONTRACTUAL</i> | 30,470 | 39,140 | 27,710 | (2,760) | (9.1)% |
| <i>AGENCIES and SUPPORT PAYMENTS</i> | 800 | 0 | 200 | (600) | (75.0)% |
| <i>RESERVES / RECOVERIES</i> | 57,880 | 63,600 | 63,630 | 5,750 | 9.9% |
| <i>COST ALLOCATIONS</i> | 65,650 | 65,650 | 66,330 | 680 | 1.0% |
| <i>FINANCIAL</i> | 136,780 | 111,960 | 137,970 | 1,190 | 0.9% |
| TOTAL EXPENDITURES | 8,526,540 | 8,397,900 | 8,647,540 | 121,000 | 1.4% |
| <i>FEES AND GENERAL</i> | (124,810) | (125,580) | (173,850) | (49,040) | (39.3)% |
| <i>GRANTS AND SUBSIDIES</i> | (6,551,590) | (6,584,590) | (6,660,880) | (109,290) | (1.7)% |
| TOTAL REVENUES | (6,676,400) | (6,710,170) | (6,834,730) | (158,330) | (2.4)% |
| NET LEVY | 1,850,140 | 1,687,730 | 1,812,810 | (37,330) | (2.0)% |

2014 NET OPERATING BUDGET BY SECTION

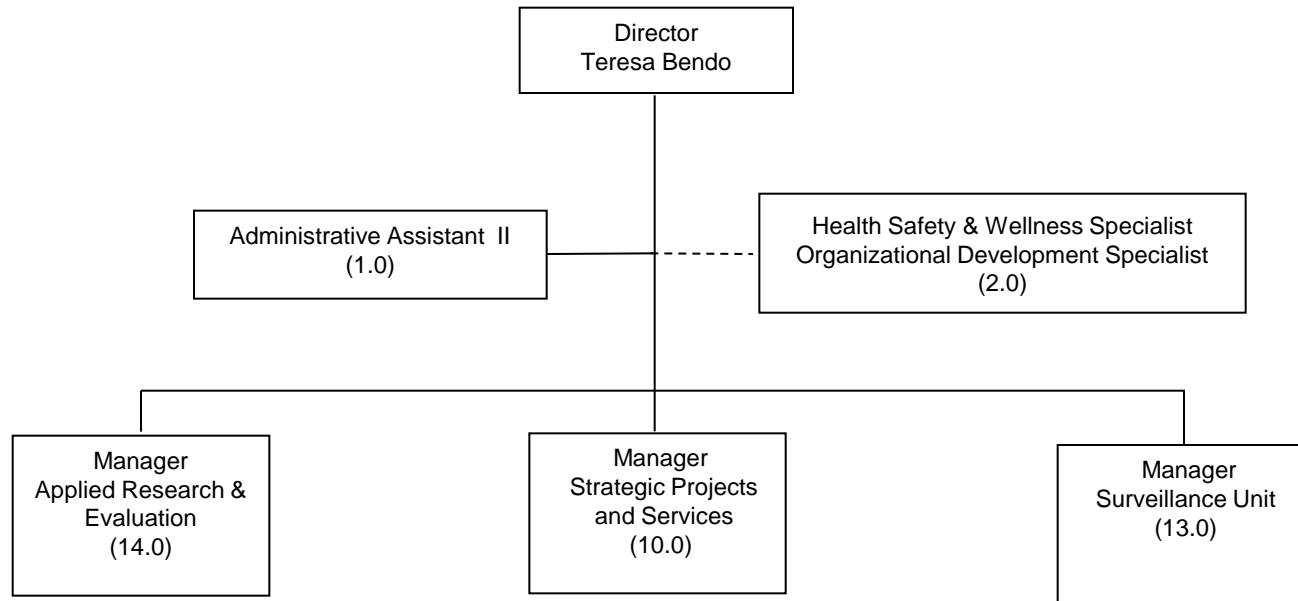
Healthy Living

| | 2013 Restated Budget | 2013 Projected Actual | 2014 Preliminary Budget | 2014 Preliminary vs. 2013 Restated | |
|------------------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------------------|---------------|
| | | | | \$ | % |
| Administration - Healthy Living | 452,490 | 411,780 | 458,010 | 5,520 | 1.2% |
| Chronic Disease Prevention | 2,693,720 | 2,777,390 | 2,723,980 | 30,260 | 1.1% |
| Injury Prevention | 1,091,230 | 966,110 | 1,100,270 | 9,040 | 0.8% |
| Child Health - School Health | 2,589,720 | 2,484,800 | 2,605,620 | 15,900 | 0.6% |
| Tobacco Programs | 487,080 | 511,750 | 498,310 | 11,230 | 2.3% |
| Mandatory Subsidy - Healthy Living | (5,464,100) | (5,464,100) | (5,573,380) | (109,280) | (2.0)% |
| NET LEVY | 1,850,140 | 1,687,730 | 1,812,810 | (37,330) | (2.0)% |

Planning & Business Improvement



OVERVIEW



| Complement (FTE) | Management | Other | Total | Staff to Mgt Ratio |
|------------------|------------|-------|-------|--------------------|
| 2013 | 4.00 | 37.00 | 41.00 | 9.25:1 |
| 2014 | 4.00 | 37.00 | 41.00 | 9.25:1 |
| Change | 0.00 | 0.00 | 0.00 | |

PERFORMANCE METRICS / SERVICE LEVELS

- Evaluating the Good 2 Go Food Box and citizen engagement initiative
- Leading department wide multi-year performance measurement/indicator development project
- Leading downtown office consolidation project
- Increased library use through its transformation
- Implementing electronic medical record and preparing for Panorama implementation
- Roll out of health equity tool and high school resource
- Organized a health equity forum
- Hosted 65 student placements
- Facilitated training on evidence informed decision making and social media

2014 GROSS - NET DIVISIONAL BUDGET

Planning & Business Improvement

| | 2013 Restated Budget | 2013 Projected Actual | 2014 Preliminary Budget | 2014 Preliminary vs. 2013 Restated | |
|--------------------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------------------|---------------|
| | | | | \$ | % |
| <i>EMPLOYEE RELATED COSTS</i> | 4,098,860 | 4,178,370 | 4,175,610 | 76,750 | 1.9% |
| <i>MATERIAL AND SUPPLY</i> | 93,870 | 90,390 | 86,500 | (7,370) | (7.9)% |
| <i>BUILDING AND GROUND</i> | 30,300 | 31,640 | 30,600 | 300 | 1.0% |
| <i>CONTRACTUAL</i> | 6,420 | 35,940 | 5,920 | (500) | (7.8)% |
| <i>AGENCIES and SUPPORT PAYMENTS</i> | 78,600 | 78,830 | 78,600 | 0 | 0.0% |
| <i>RESERVES / RECOVERIES</i> | 19,980 | 18,610 | 21,460 | 1,480 | 7.4% |
| <i>COST ALLOCATIONS</i> | 12,910 | 12,910 | 13,030 | 120 | 0.9% |
| <i>FINANCIAL</i> | 39,190 | 17,560 | 26,050 | (13,140) | (33.5)% |
| TOTAL EXPENDITURES | 4,380,130 | 4,464,250 | 4,437,770 | 57,640 | 1.3% |
| <i>GRANTS AND SUBSIDIES</i> | (3,472,270) | (3,472,270) | (3,523,040) | (50,770) | (1.5)% |
| TOTAL REVENUES | (3,472,270) | (3,472,270) | (3,523,040) | (50,770) | (1.5)% |
| NET LEVY | 907,860 | 991,980 | 914,730 | 6,870 | 0.8% |



2014 NET OPERATING BUDGET BY SECTION

Planning & Business Improvement

| | 2013 Restated Budget | 2013 Projected Actual | 2014 Preliminary Budget | 2014 Preliminary vs. 2013 Restated | |
|---|----------------------------|-----------------------------|-------------------------------|---------------------------------------|--------|
| | | | | \$ | % |
| Administration - Planning & Business Improvement | 503,180 | 523,560 | 517,530 | 14,350 | 2.9% |
| Foundational Standards | 1,340,260 | 1,307,800 | 1,412,970 | 72,710 | 5.4% |
| Organizational Standards | 1,094,130 | 1,191,200 | 1,055,840 | (38,290) | (3.5)% |
| Mandatory Subsidy - Planning & Business Improvement | (2,187,680) | (2,187,680) | (2,231,430) | (43,750) | (2.0)% |
| Social Determinants of Health | 157,970 | 157,100 | 159,820 | 1,850 | 1.2% |
| NET LEVY | 907,860 | 991,980 | 914,730 | 6,870 | 0.8% |

Thank you