



Hamilton

PUBLIC HEALTH SERVICES 2018 OPERATING BUDGET OVERVIEW

February 1, 2018

Public Health Services plays an important role in the community from monitoring the city for communicable diseases, to developing programs and services for local families of all stages during their children's development, and working with community partners to ensure the safety of the food we eat, the water we drink and the air we breathe.

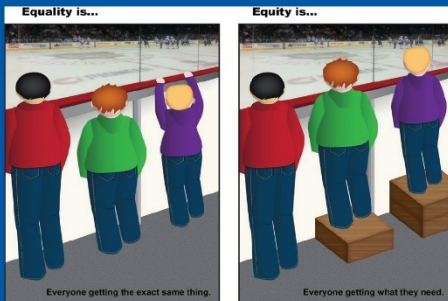
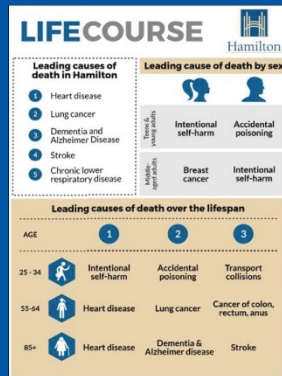
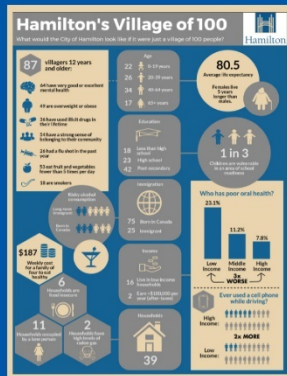
SERVICES AND SUB-SERVICES

Service	Sub-service
Public Health Foundational Standards	<ul style="list-style-type: none"> • Population Health Assessment • Effective Public Health Practice • Health Equity • Emergency Preparedness, Response and Recovery • Organizational Standards
Chronic Disease and Injury Prevention	<ul style="list-style-type: none"> • Chronic Disease Prevention • Adult Dental Treatment • Alcohol Drugs and Gambling Services • Injury Prevention • Substance Misuse • Mental Health Promotion
Healthy Environments	<ul style="list-style-type: none"> • Food Safety • Safe Water • Healthy Environments • Residential Care Facility Inspections
Infectious Disease	<ul style="list-style-type: none"> • Immunization • Vector Borne Disease Prevention and Control • Infectious and Communicable Disease Prevention and Control
Healthy Families	<ul style="list-style-type: none"> • Healthy Growth and Development • School Health • Child and Adolescent Services

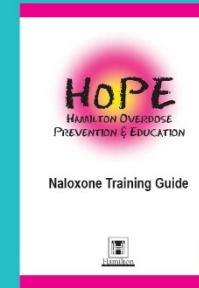
HIGHLIGHTS

2017 HIGHLIGHTS

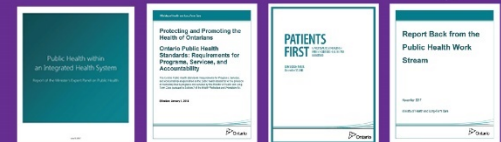
Improve City Services for Vulnerable Populations



Opioid Response



Public Health System Transformation



Public Health Work Stream

Expert Panel on Public Health

Standards Modernization

Healthy & Safe Communities



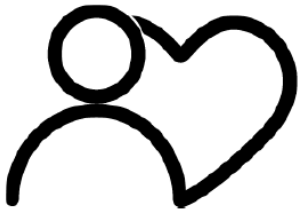
Public Health System Transformation

- Engaged in consultation to provide feedback and inform multiple provincial transformation initiatives
- Reviewed program and service delivery to ensure alignment with the new Ontario Public Health Standards and local need

System Integration

- Provided population health data to stakeholders (Sub-Regional Anchor Table) to bring about a greater understanding of the health needs in Hamilton and inform health system planning
- Conducted a School Program Review providing recommendations for service delivery in alignment with school elementary and secondary school board needs, requirements of the Ontario Public Health Standards, and local population needs

Healthy & Safe Communities



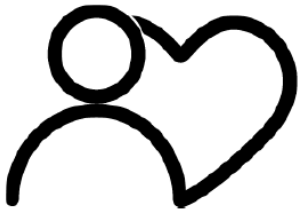
Improved City Services for Vulnerable Populations

- Shared priority population data through population health assessment products (e.g. Village of 100)
- Advocacy to Local Health Integration Network for trans equity in local health services
- Continued work on PHS – CES consolidation to align and improve service delivery

Poverty Reduction

- Launched a Financial Empowerment Strategy to promote access to tax filing
- Explored Families First Program as an pilot opportunity to support lone parents and their children

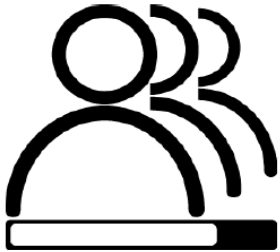
Healthy & Safe Communities



Opioid Response

- Held a Mayor's Opioid Response Summit to establish a collaborative work group across the health and social sector for an active opioid response
- Released an opioid public awareness campaign and developed a community opioid response plan
- Launched the Hamilton Opioid Information System, a website to communicate alerts and opioid data to partner organizations and members of the community
- Endorsed submission of a community opioid response funding request to the provincial and federal governments
- Expanded the Needle Exchange Van hours and additional staff to support ongoing harm reduction work related to opioids
- Endorsed recommendations for Supervised Injection Sites in Hamilton

Our People & Performance



Our People Survey

- 88% department response rate
- Established a Department Culture Action Work Group to support rollout of Our People Survey and implementation of action plans as an outcome of survey results

Performance Excellence and Accountability

- Food Safety data included in new Citizen Dashboard
- Completed comprehensive program review of Vaccine Program and School Program
- Developed a department Risk Management Framework and approval of 2018 Action Plans to mitigate identified organizational risk

TRENDS & ISSUES

TRENDS AND ISSUES

Legislation

- New Ontario Public Health Standards and ongoing public health transformation across Ontario
- Introduction of new public health programming under the Ontario Public Health Standards (e.g. vision screening)
- Expectation to complete and submit Annual Service Plan & Budget to Ministry
- Pending recreational marijuana legalization and corresponding smoke free prohibition and enforcement role of municipalities remains unknown
- Amendments to the Immunization of School Pupils Act and implementation of the province's Immunization 2020: Modernizing Ontario's Publicly Funded Immunization Program

Collaboration

- Greater focus on public health relationships and collaboration with health system partners, including Local Health Integration Networks and Indigenous communities

TRENDS AND ISSUES

Evidence-Informed Decision Making

- Increased expectation to use population health assessment and data to inform program planning and decision-making both within Public Health Services and the broader health system
- Expectation for greater transparency and accountability to the Ministry of Health and Long-Term Care through the completion of an Annual Service Plan & Budget
- Focus on performance measurement and continuous quality improvement at the provincial and municipal levels

Public Health Needs

- Ongoing opioid crisis in Hamilton, Ontario and across Canada
- Continued response required to address raccoon rabies

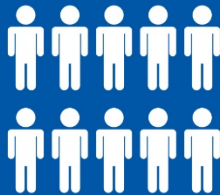
METRICS

METRICS

1700
naloxone kits
distributed



453
people reported as
being revived by kits



7782
Health Connection calls

3518 clients seen at
the Dental Clinic
1854 clients seen at
Dental Bus
Total = 5372

27279
immunizations given



11,169 inspections completed

1758 Tobacco

6141 Food

884 Water

551 Residential
Care Facilities

1020 Personal
Service Settings

534 Day
Cares

6 infection
control
complaints

275 Other





Citizen Dashboard

Home > City Initiatives > Citizen Dashboard

LOOK AHEAD METRICS

Total Food Safety Inspections



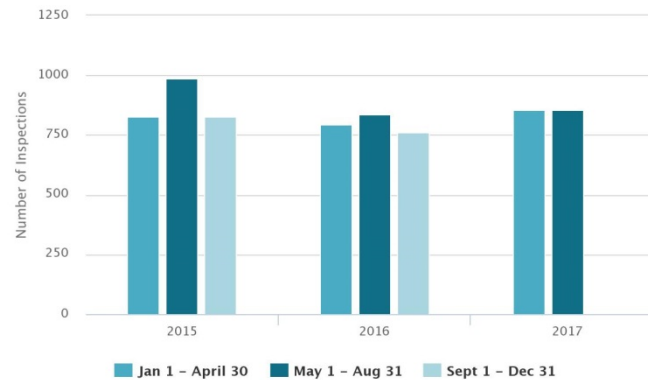
5,914

2016

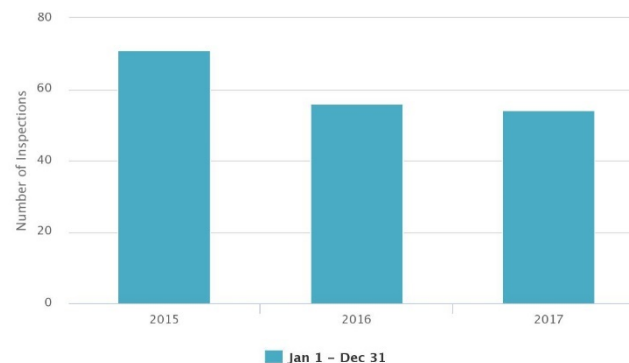
The risk level of food premises guides how often food safety inspections take place. Risk level is assessed as high, moderate, low or special event.

[Data Details >](#)

Number of Inspections – High Risk



Number of Inspections – Special Events



% of High Risk Inspections Completed



99.1%

2016

Public Health Services are required to undertake regular food safety inspections. The frequency of inspection is determined by the range of food provided and the number of preparation steps. Food premises are ranked as high risk, moderate risk or low risk.

[Data Details >](#)

MAJOR INITIATIVES

MAJOR INITIATIVES 2018



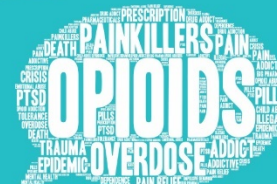
Implement recommendations from vaccine program review to improve service delivery, vaccine management and compliance with legislation



Collaborate with school board partners providing data to identify and prioritize services in schools



Use population health data to understand the health needs of the community and inform the planning and delivery of public health and health sector services

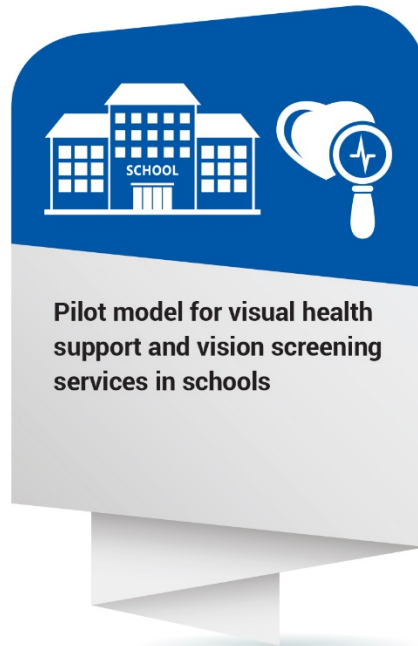


Develop a city-wide Drug & Opioid Strategy

MAJOR INITIATIVES 2018

- Implement changes to public health service delivery for compliance with the new Ontario Public Health Standards and alignment with community need
- Use population health data to understand the health needs of the community to inform the planning and delivery of public health and health sector programs
- Continue development of indicators and performance measures using the Results Based Accountability framework and completion of quality improvement projects
- In collaboration with partners, develop a city-wide Drug and Opioid Strategy
- Pilot Families First program to support and empower lone parents
- Implement recommendations from vaccine program review to improve service delivery, vaccine management and compliance with legislation
- Collaborate with school board partners providing data to identify and prioritize service in schools

MAJOR INITIATIVES 2019 - 2021



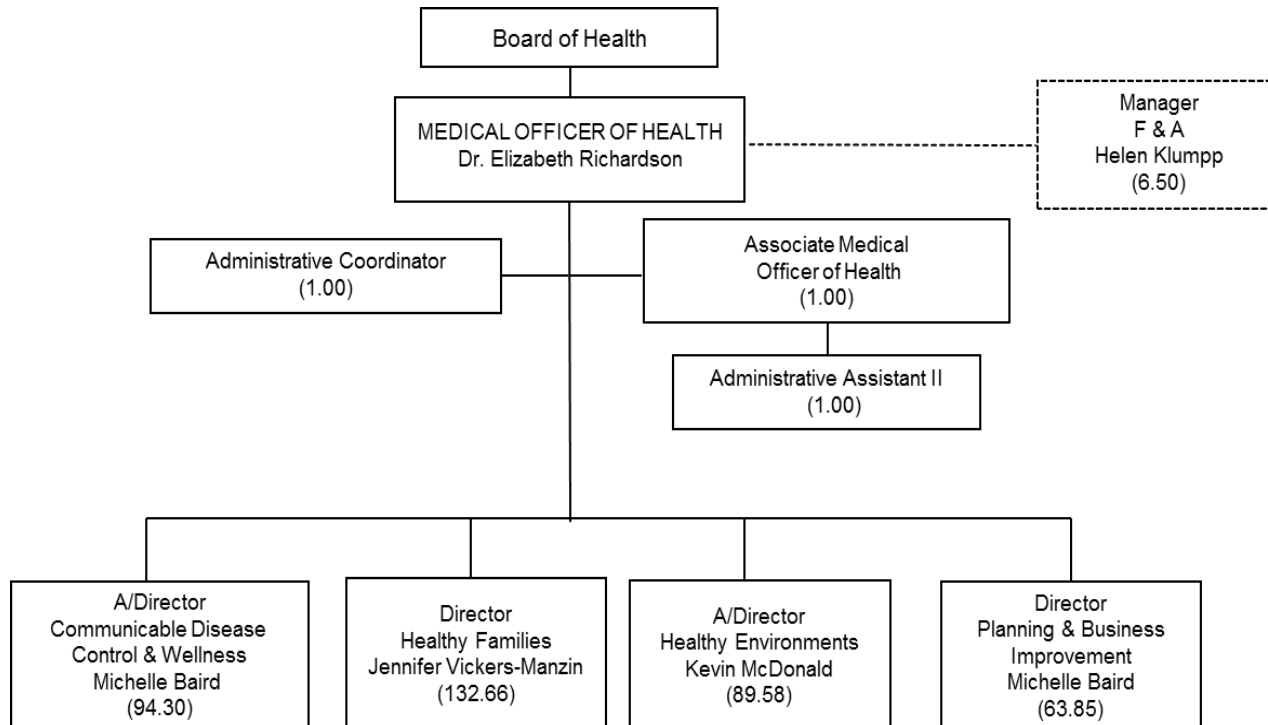
MAJOR INITIATIVES 2019 to 2021

- Develop an Indigenous Health Strategy and implement associated action plans to address health inequities
- Pilot model visual health support and vision screening services in schools
- Measure success of priority actions from the Hamilton Food Strategy and develop implementation plans for mid to long-term actions
- Implement climate change adaptation projects identified in the City of Hamilton's Climate Adaptation Plan
- Support implementation of the Healthy Development Assessment for planning or development proposals in Hamilton
- Assess immunization records for students across nine birth cohorts to achieve full compliance with the Immunization of School Pupils Act
- Develop and implement a comprehensive Mental Health Strategy that addresses mental health across the lifespan

2018 PRELIMINARY TAX OPERATING BUDGET

Public Health Services

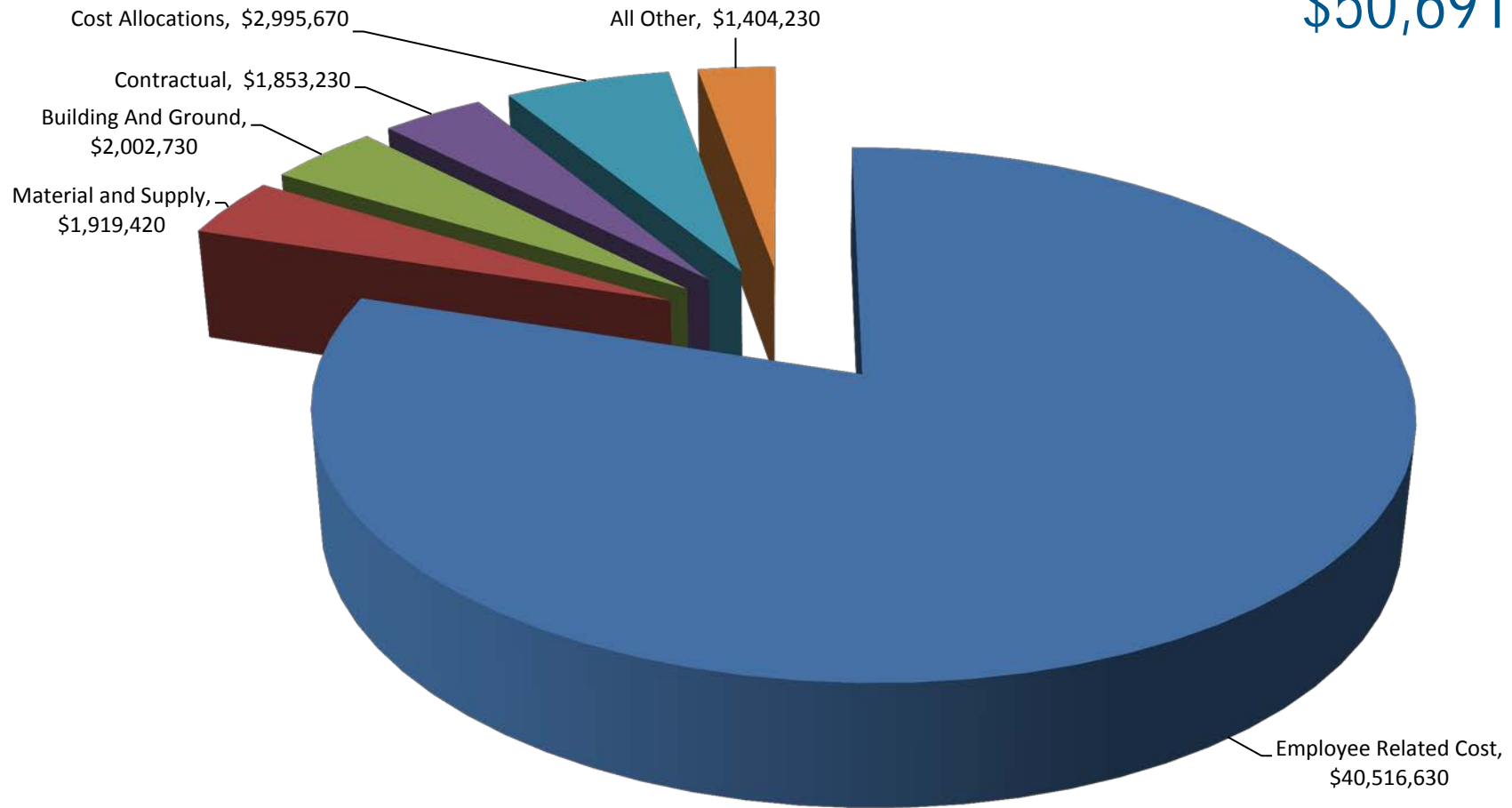
ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	27.50	371.59	399.09	13.51:1
2018	27.50	363.39	390.89	13.21:1
Change	0.00	(8.20)	(8.20)	

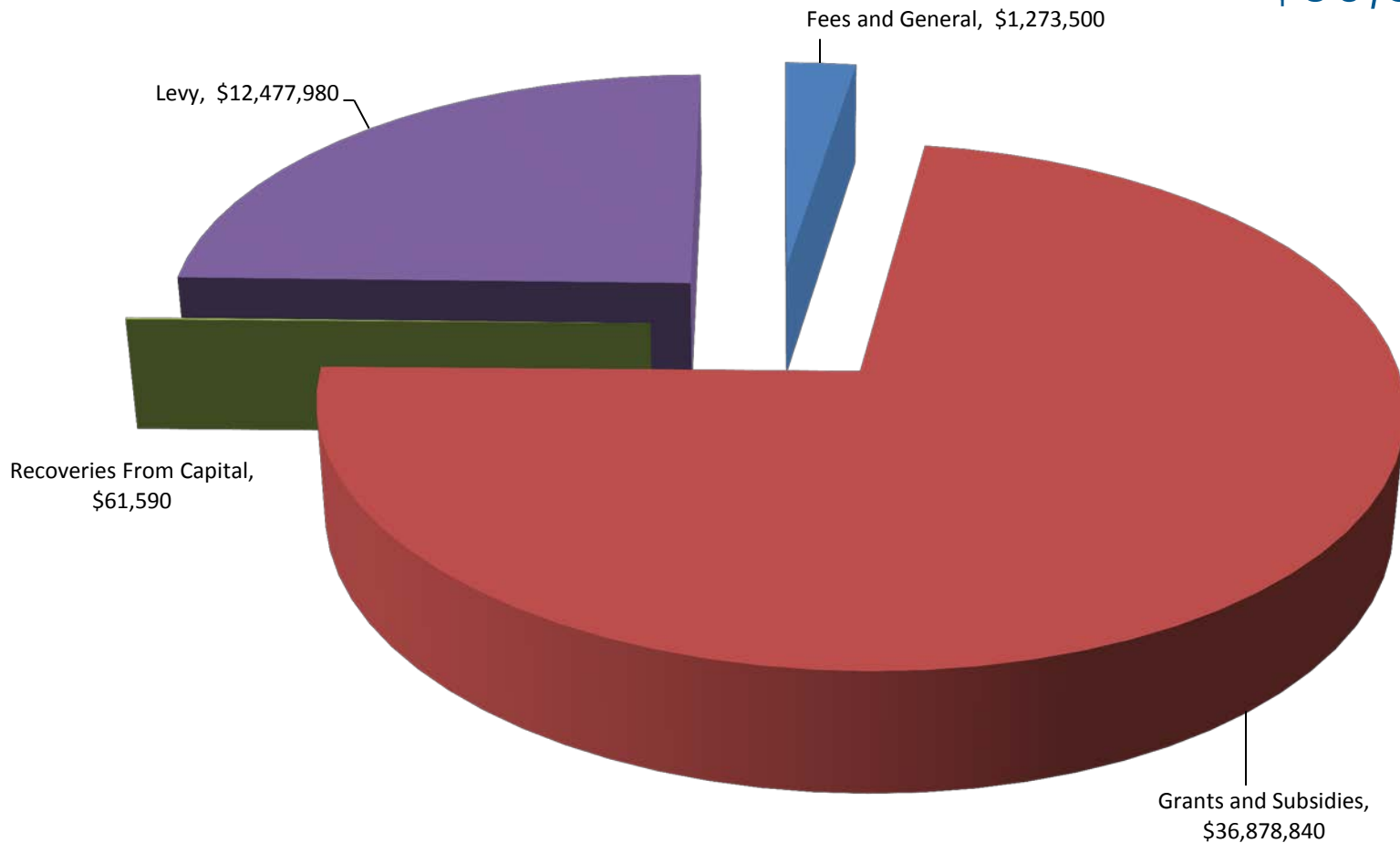
2018 TOTAL EXPENDITURES

\$50,691,910



2018 TOTAL REVENUES

\$50,691,910



2018 OPERATING BUDGET BY DIVISION

	2017 Restated Net	2018 Preliminary Gross	2018 Preliminary Net	2018 Preliminary vs 2017 Restated	
				\$	%
Medical Officer of Health	5,972,390	6,069,580	5,930,630	(41,760)	(0.7%)
Communicable Disease Control & Wellness	7,766,090	11,081,290	7,793,290	27,200	0.4%
Healthy Environments	8,355,820	11,372,450	8,377,200	21,380	0.3%
Healthy Families	7,932,360	15,753,000	8,025,170	92,810	1.2%
Planning & Business Improvement	4,924,280	6,415,590	5,002,390	78,110	1.6%
Mandatory Public Health Subsidy	(22,650,700)	-	(22,650,700)	-	-
Total Public Health Services	12,300,240	50,691,910	12,477,980	177,740	1.4%

2018 BUDGET DRIVERS

Item	Cost (\$)
Employee related increases	471,240
Rent / Facilities increases	94,680
Indirect cost allocations	(60,370)
User Fees	(19,770)
Provincial subsidies	(80,410)
Base budget savings	(258,200)

2018 PRELIMINARY TAX OPERATING BUDGET

Medical Officer of Health

2018 OPERATING BUDGET BY SECTION

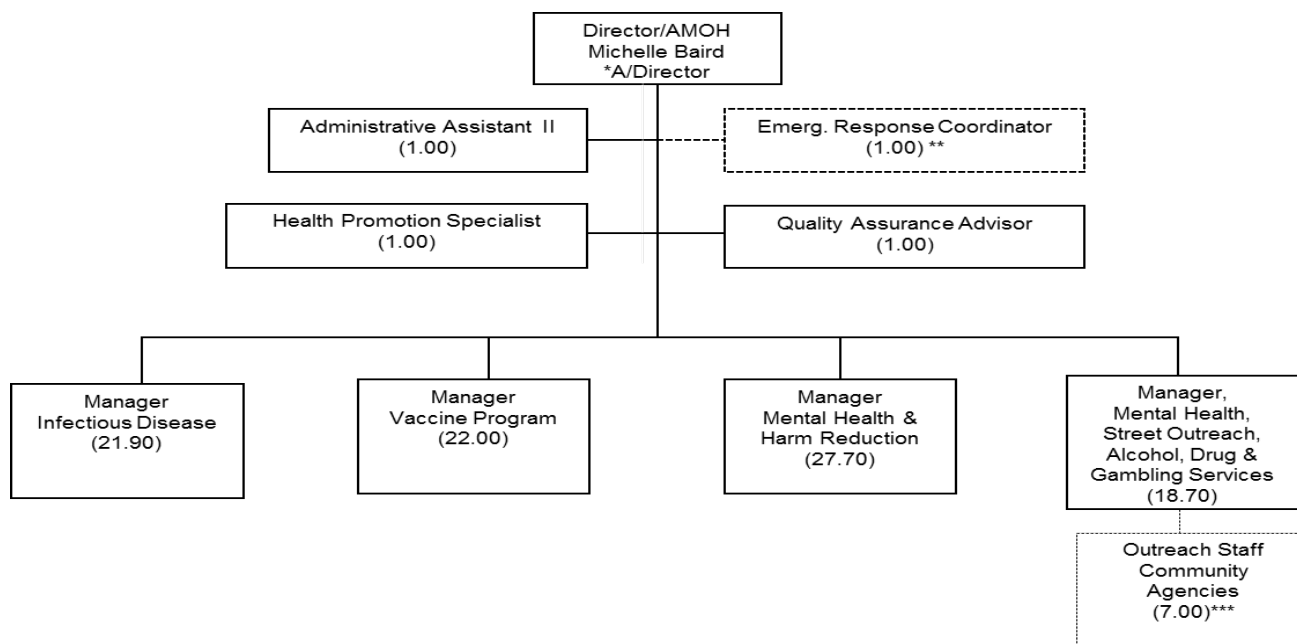
	2017 Restated Net	2018 Preliminary Gross	2018 Preliminary Net	2018 Preliminary vs 2017 Restated	
				\$	%
PHS Departmental	5,972,390	6,069,580	5,930,630	(41,760)	(0.7%)
Total Medical Officer of Health	5,972,390	6,069,580	5,930,630	(41,760)	(0.7%)

2018 PRELIMINARY TAX OPERATING BUDGET

Communicable Disease Control & Wellness

29

ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	4.00	93.30	97.30	23.33:1
2018	4.00	90.30	94.30	22.58:1
Change	0.00	(3.00)	(3.00)	

* Not included in Staff/Mgmt Ratio

** Budgeted under PBI Division

*** Budgeted through community agencies

METRICS

Communicable Disease Control and Wellness

Inspections completed

1020 Personal Service Settings

6 Infection Control Complaints

534 Day Cares



27279 immunizations given



1700 naloxone kits distributed
(**↑267%**)



453 people reported as being revived by kits



Immunization coverage rates

74.5% Hep B

63.6% HPV

83.4% Meningococcus



2018 OPERATING BUDGET BY SECTION

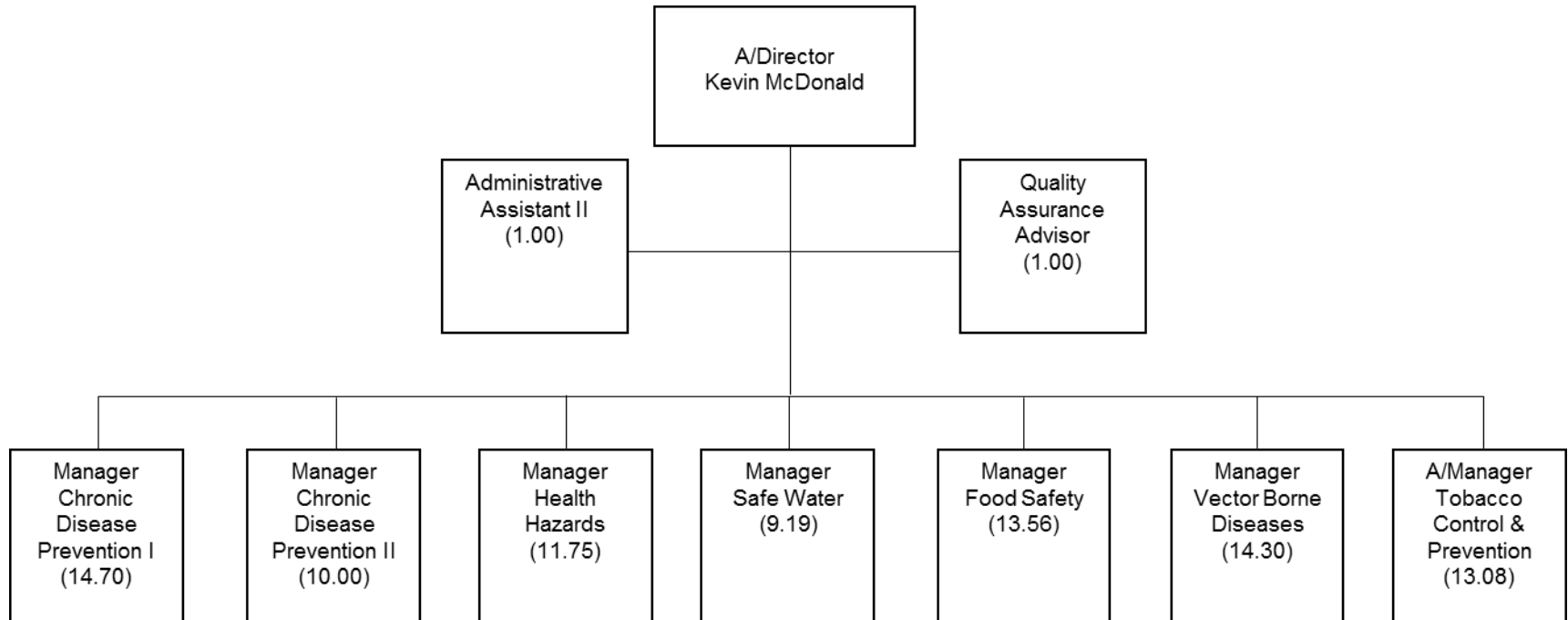
	2017 Restated Net	2018 Preliminary Gross	2018 Preliminary Net	2018 Preliminary vs 2017 Restated	
				\$	%
Administration - Communicable Disease Control & Wellness	655,530	754,640	703,260	47,730	7.3%
Mental Health & Addictions	0	2,207,830	0	0	0.0%
Mental Health & Harm Reduction	2,822,600	3,575,780	2,849,140	26,540	0.9%
Mental Health Street Outreach	15,000	15,000	15,000	0	0.0%
Infectious Disease Control	2,280,360	2,463,920	2,275,850	(4,510)	(0.2%)
Vaccine Preventable Disease Program	1,992,600	2,064,120	1,950,040	(42,560)	(2.1%)
Total Communicable Disease Control & Wellness	7,766,090	11,081,290	7,793,290	27,200	0.4%

2018 PRELIMINARY TAX OPERATING BUDGET

Healthy Environments

33

ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	8.00	85.48	93.48	10.69:1
2018	8.00	81.58	89.58	10.20:1
Change	0.00	(3.90)	(3.90)	

METRICS

Healthy Environments

Inspections completed

1758 Tobacco 

6141 Food 

884 Water 

551 Residential Care Facilities 

100% Rabies exposures investigated within 1 day



99.9% of health hazard investigations initiated within 24 hours

RADON

The only way to know if you have a Radon problem is to Test Your Home.



Approximately **16% of lung cancers** in Canada are related to **radon exposure**.



Breathing in radon gas can damage lungs and lead to cancer.



Health Canada



Small text.



Small text.

For more information visit www.hamilton.ca/radon

© All rights reserved. Hamilton, 2015. Hamilton and registered with permission from the Ministry of Health, 2015.

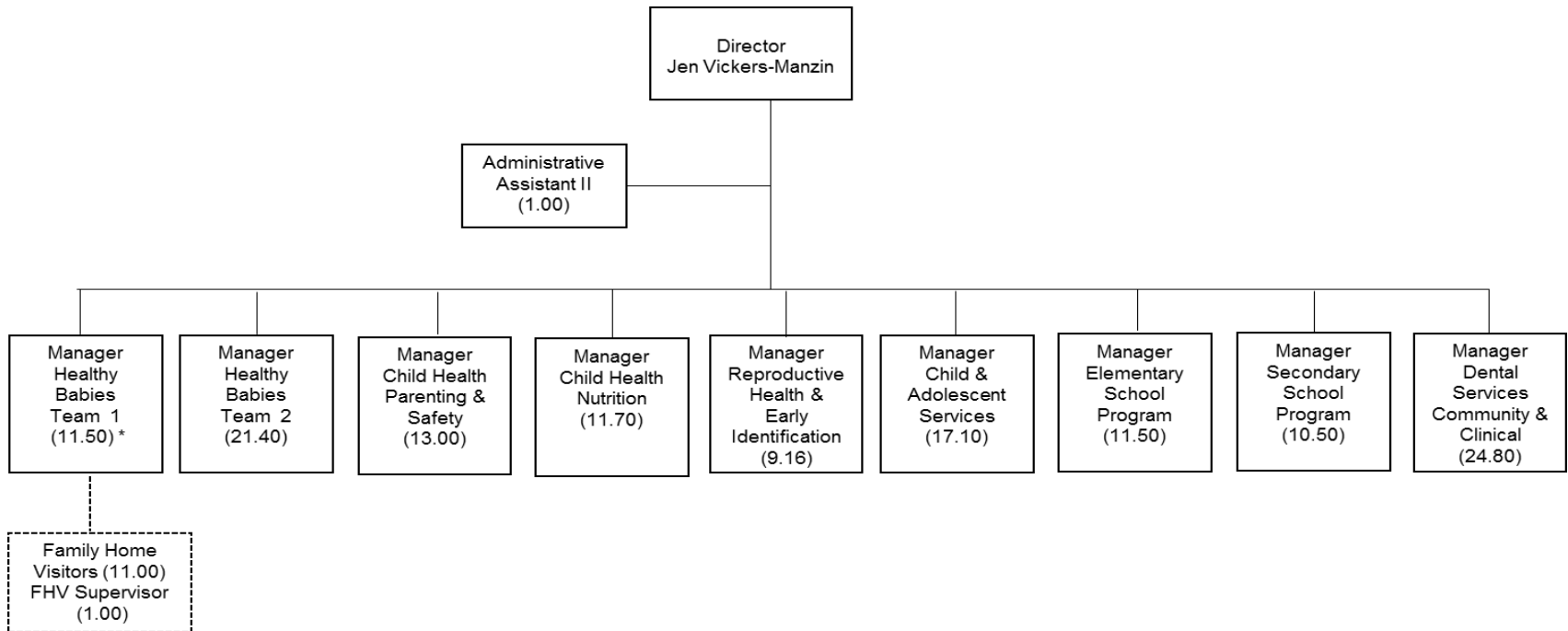
2018 OPERATING BUDGET BY SECTION

	2017 Restated Net	2018 Preliminary Gross	2018 Preliminary Net	2018 Preliminary vs 2017 Restated	
				\$	%
Administration - Healthy Environments	513,000	513,280	513,280	280	0.1%
Chronic Disease Prevention	2,810,260	3,076,040	2,794,840	(15,420)	(0.5%)
Environmental Health	4,534,080	6,024,650	4,580,140	46,060	1.0%
Tobacco Programs	498,480	1,758,490	488,940	(9,540)	(1.9%)
Total Healthy Environments	8,355,820	11,372,460	8,377,200	21,380	0.3%

2018 PRELIMINARY TAX OPERATING BUDGET

Healthy Families

ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	10.00	123.96	133.96	12.40:1
2018	10.00	122.66	132.66	12.27:1
Change	0.00	(1.30)	(1.30)	

* Does not include Family Home Visitors

METRICS

Healthy Families

3518 clients seen at the
Dental Clinic



1854 clients seen at
Dental Bus



Total = 5372



7782 health connection calls



Service provided in

48 elementary schools

24 secondary schools



2018 OPERATING BUDGET BY SECTION

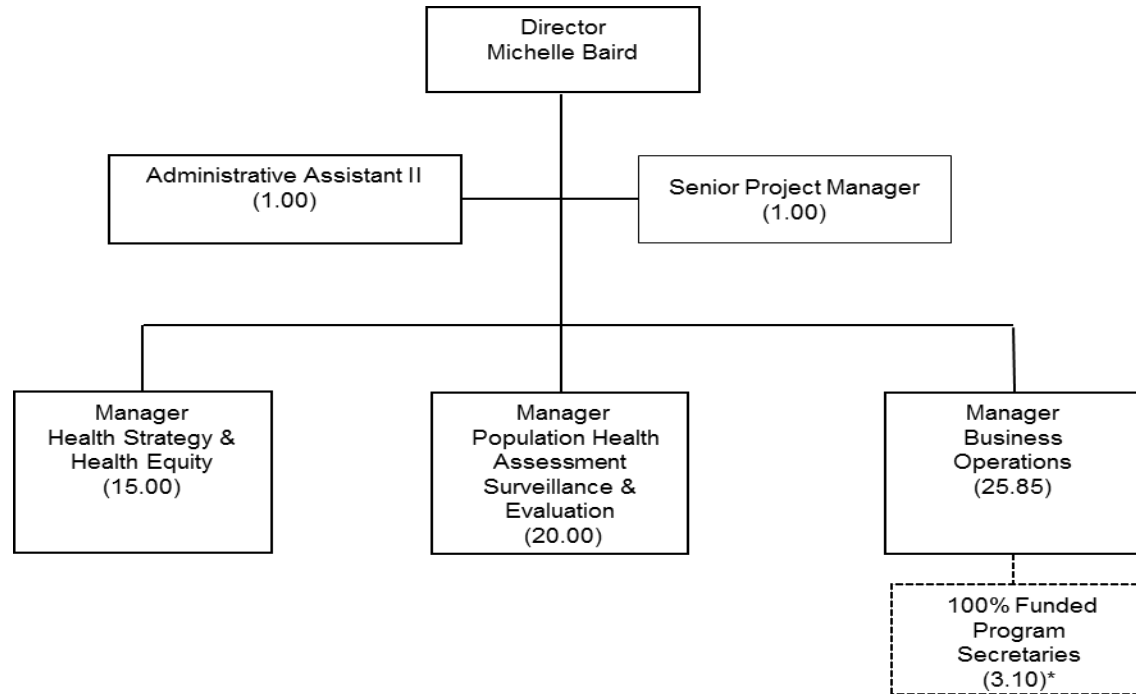
	2017 Restated Net	2018 Preliminary Gross	2018 Preliminary Net	2018 Preliminary vs 2017 Restated	
				\$	%
Administration - Healthy Families	269,450	280,510	280,510	11,060	4.1%
Child & Adolescent Services	-	2,242,920	-	-	-
Child & Reproductive Health	6,166,510	6,465,220	6,186,550	20,040	0.3%
Child Health - HBHC	359,850	4,018,380	372,440	12,590	3.5%
Dental Services	1,136,550	2,745,970	1,185,670	49,120	4.3%
Total Healthy Families	7,932,360	15,753,000	8,025,170	92,810	1.2%

2018 PRELIMINARY TAX OPERATING BUDGET

Planning & Business Improvement

41

ORGANIZATIONAL CHART



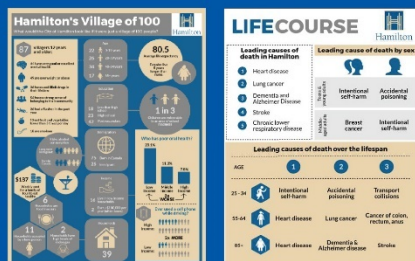
Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	4.00	59.85	63.85	14.96:1
2018	4.00	59.85	63.85	14.96:1
Change	0.00	0.00	0.00	

* Additional 3.10 FTE program secretaries funded through other programs report to Business Operations Manager

METRICS

Planning & Business Improvement

14 population health assessment products developed



11 population health assessment presentations to stakeholders



2 tax filing clinics held **47** tax returns filed



111 student placements from **12** academic institutions



2018 OPERATING BUDGET BY SECTION

	2017 Restated Net	2018 Preliminary Gross	2018 Preliminary Net	2018 Preliminary vs 2017 Restated	
				\$	%
Administration - Planning & Business Improve	2,445,650	2,500,350	2,500,350	54,700	2.2%
Chief Nursing Officer	7,900	131,560	10,060	2,160	27.3%
Foundational Standards	2,470,730	3,783,680	2,491,980	21,250	0.9%
Total Planning & Business Improvement	4,924,280	6,415,590	5,002,390	78,110	1.6%



Hamilton

THANK YOU