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

<table>
<thead>
<tr>
<th>Service</th>
<th>Sub-service</th>
</tr>
</thead>
</table>
| **Public Health Foundational Standards** | • Population Health Assessment  
• Effective Public Health Practice  
• Health Equity  
• Emergency Preparedness, Response and Recovery  
• Organizational Standards |
| **Chronic Disease and Injury Prevention** | • Chronic Disease Prevention  
• Adult Dental Treatment  
• Alcohol Drugs and Gambling Services  
• Injury Prevention  
• Substance Misuse  
• Mental Health Promotion |
| **Healthy Environments**    | • Food Safety  
• Safe Water  
• Healthy Environments  
• Residential Care Facility Inspections |
| **Infectious Disease**       | • Immunization  
• Vector Borne Disease Prevention and Control  
• Infectious and Communicable Disease Prevention and Control |
| **Healthy Families**         | • 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
1700 naloxone kits distributed

453 people reported as being revived by kits

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

27,279 immunizations given

11,169 inspections completed

1758 Tobacco
6141 Food
884 Water
551 Residential Care Facilities
1020 Personal Service Settings
534 Day Care
6 Infection control complaints
275 Other

7782 Health Connection calls

PUBLIC HEALTH SERVICES
**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 >

**% 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

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

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

3. 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.

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

1. Develop and implement an Indigenous Health Strategy to address health inequities
2. Pilot model for visual health support and vision screening services in schools
3. Implement climate change adaptation projects supporting the Hamilton Community Climate Change Action Plan
4. Develop and implement a Mental Health Strategy that addresses mental health across the lifespan
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
2018 TOTAL EXPENDITURES
$50,691,910

- Employee Related Cost, $40,516,630
- Cost Allocations, $2,995,670
- Contractual, $1,853,230
- Building And Ground, $2,002,730
- Material and Supply, $1,919,420
- All Other, $1,404,230

(Public Health Services)
2018 TOTAL REVENUES

$50,691,910

- Fees and General, $1,273,500
- Grants and Subsidies, $36,878,840
- Levy, $12,477,980
- Recoveries From Capital, $61,590
## 2018 OPERATING BUDGET BY DIVISION

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost ($)</th>
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<tbody>
<tr>
<td>Employee related increases</td>
<td>471,240</td>
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<tr>
<td>Rent / Facilities increases</td>
<td>94,680</td>
</tr>
<tr>
<td>Indirect cost allocations</td>
<td>(60,370)</td>
</tr>
<tr>
<td>User Fees</td>
<td>(19,770)</td>
</tr>
<tr>
<td>Provincial subsidies</td>
<td>(80,410)</td>
</tr>
<tr>
<td>Base budget savings</td>
<td>(258,200)</td>
</tr>
</tbody>
</table>
2018 PRELIMINARY TAX OPERATING BUDGET
Medical Officer of Health
<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>PHS Departmental</strong></td>
<td>5,972,390</td>
<td>6,069,580</td>
<td>5,930,630</td>
<td>(41,760) (0.7%)</td>
</tr>
<tr>
<td><strong>Total Medical Officer of Health</strong></td>
<td>5,972,390</td>
<td>6,069,580</td>
<td>5,930,630</td>
<td>(41,760) (0.7%)</td>
</tr>
</tbody>
</table>
2018 PRELIMINARY TAX OPERATING BUDGET

Communicable Disease Control & Wellness
**ORGANIZATIONAL CHART**

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>4.00</td>
<td>93.30</td>
<td>97.30</td>
<td>23.33:1</td>
</tr>
<tr>
<td>2018</td>
<td>4.00</td>
<td>90.30</td>
<td>94.30</td>
<td>22.58:1</td>
</tr>
<tr>
<td>Change</td>
<td>0.00</td>
<td>(3.00)</td>
<td>(3.00)</td>
<td></td>
</tr>
</tbody>
</table>

* 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

<table>
<thead>
<tr>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration - Communicable Disease Control &amp; Wellness</td>
<td>655,530</td>
<td>754,640</td>
<td>703,260</td>
<td>47,730</td>
<td>7.3%</td>
</tr>
<tr>
<td>Mental Health &amp; Addictions</td>
<td>0</td>
<td>2,207,830</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Mental Health &amp; Harm Reduction</td>
<td>2,822,600</td>
<td>3,575,780</td>
<td>2,849,140</td>
<td>26,540</td>
<td>0.9%</td>
</tr>
<tr>
<td>Mental Health Street Outreach</td>
<td>15,000</td>
<td>15,000</td>
<td>15,000</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Infectious Disease Control</td>
<td>2,280,360</td>
<td>2,463,920</td>
<td>2,275,850</td>
<td>(4,510)</td>
<td>(0.2%)</td>
</tr>
<tr>
<td>Vaccine Preventable Disease Program</td>
<td>1,992,600</td>
<td>2,064,120</td>
<td>1,950,040</td>
<td>(42,560)</td>
<td>(2.1%)</td>
</tr>
<tr>
<td>Total Communicable Disease Control &amp; Wellness</td>
<td>7,766,090</td>
<td>11,081,290</td>
<td>7,793,290</td>
<td>27,200</td>
<td>0.4%</td>
</tr>
</tbody>
</table>
2018 PRELIMINARY TAX OPERATING BUDGET

Healthy Environments
METRICS
Healthy Environments

Inspections completed
1758 Tobacco
6141 Food
884 Water
551 Residential Care Facilities

99.9% of health hazard investigations initiated within 24 hours

100% Rabies exposures investigated within 1 day

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.

For more information visit www.hamilton.ca/radon

PUBLIC HEALTH SERVICES
## 2018 OPERATING BUDGET BY SECTION

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration - Healthy Environments</td>
<td>513,000</td>
<td>513,280</td>
<td>513,280</td>
<td>280</td>
</tr>
<tr>
<td>Chronic Disease Prevention</td>
<td>2,810,260</td>
<td>3,076,040</td>
<td>2,794,840</td>
<td>(15,420)</td>
</tr>
<tr>
<td>Environmental Health</td>
<td>4,534,080</td>
<td>6,024,650</td>
<td>4,580,140</td>
<td>46,060</td>
</tr>
<tr>
<td>Tobacco Programs</td>
<td>498,480</td>
<td>1,758,490</td>
<td>488,940</td>
<td>(9,540)</td>
</tr>
<tr>
<td><strong>Total Healthy Environments</strong></td>
<td><strong>8,355,820</strong></td>
<td><strong>11,372,460</strong></td>
<td><strong>8,377,200</strong></td>
<td><strong>21,380</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>$</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration - Healthy Environments</td>
<td>280</td>
<td>0.1%</td>
</tr>
<tr>
<td>Chronic Disease Prevention</td>
<td>(15,420)</td>
<td>(0.5%)</td>
</tr>
<tr>
<td>Environmental Health</td>
<td>46,060</td>
<td>1.0%</td>
</tr>
<tr>
<td>Tobacco Programs</td>
<td>(9,540)</td>
<td>(1.9%)</td>
</tr>
<tr>
<td><strong>Total Healthy Environments</strong></td>
<td><strong>21,380</strong></td>
<td><strong>0.3%</strong></td>
</tr>
</tbody>
</table>
2018 PRELIMINARY TAX OPERATING BUDGET

Healthy Families
Director
Jan Vickers-Manzin

Administrative Assistant II
(1.00)

Manager
Healthy Babies
Team 1
(11.50)*

Manager
Healthy Babies
Team 2
(21.40)

Manager
Child Health
Parenting & Safety
(13.00)

Manager
Child Health Nutrition
(11.70)

Manager
Reproductive Health & Early Identification
(9.16)

Manager
Child & Adolescent Services
(17.10)

Manager
Elementary School Program
(11.50)

Manager
Secondary School Program
(10.50)

Manager
Dental Services Community & Clinical
(24.80)

Family Home Visitors
(11.00)
FHV Supervisor
(1.00)

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>10.00</td>
<td>123.96</td>
<td>133.96</td>
<td>12.40:1</td>
</tr>
<tr>
<td>2018</td>
<td>10.00</td>
<td>122.66</td>
<td>132.66</td>
<td>12.27:1</td>
</tr>
<tr>
<td>Change</td>
<td>0.00</td>
<td>(1.30)</td>
<td>(1.30)</td>
<td></td>
</tr>
</tbody>
</table>

* 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

↑ 35%

Service provided in
48 elementary schools
24 secondary schools

↑ 3%
## 2018 OPERATING BUDGET BY SECTION

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration - Healthy Families</td>
<td>269,450</td>
<td>280,510</td>
<td>280,510</td>
<td>$11,060 4.1%</td>
</tr>
<tr>
<td>Child &amp; Adolescent Services</td>
<td>-</td>
<td>2,242,920</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Child &amp; Reproductive Health</td>
<td>6,166,510</td>
<td>6,465,220</td>
<td>6,186,550</td>
<td>$20,040 0.3%</td>
</tr>
<tr>
<td>Child Health - HBHC</td>
<td>359,850</td>
<td>4,018,380</td>
<td>372,440</td>
<td>$12,590 3.5%</td>
</tr>
<tr>
<td>Dental Services</td>
<td>1,136,550</td>
<td>2,745,970</td>
<td>1,185,670</td>
<td>$49,120 4.3%</td>
</tr>
<tr>
<td><strong>Total Healthy Families</strong></td>
<td>7,932,360</td>
<td>15,753,000</td>
<td>8,025,170</td>
<td>$92,810 1.2%</td>
</tr>
</tbody>
</table>
2018 PRELIMINARY TAX OPERATING BUDGET

Planning & Business Improvement
**Director**
Michelle Baird

- **Administrative Assistant II** (1.00)
- **Senior Project Manager** (1.00)

<table>
<thead>
<tr>
<th>Manager</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health Strategy &amp; Health Equity (15.00)</td>
<td>4.00</td>
<td>59.85</td>
<td>63.85</td>
<td>14.96:1</td>
</tr>
<tr>
<td>Population Health Assessment Surveillance &amp; Evaluation (20.00)</td>
<td>4.00</td>
<td>59.85</td>
<td>63.85</td>
<td>14.96:1</td>
</tr>
<tr>
<td>Business Operations (25.85)</td>
<td></td>
<td></td>
<td></td>
<td>14.96:1</td>
</tr>
</tbody>
</table>

*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

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