



PUBLIC HEALTH SERVICES 2018 ANNUAL SERVICE PLAN AND BUDGET

February 22, 2018

Overview

- Overview of Ontario Public Health Standards
- 2018 Annual Service Plan & Budget
 - Standards Review and Planning Process
 - Community Assessment
 - Budget Implications
- Future Expectations

Ontario Public Health Standards, 2018

Program Standards	Chronic Disease Prevention and Well-Being			
	Food Safety			
	Healthy Environments			
	Healthy Growth and Development			
	Immunization			
	Infectious & Communicable Diseases Prevention and Control			
	Safe Water			
	School Health – Oral health; Vision; Immunization; Other			
	Substance Use and Injury Prevention			
Foundational Standards	Population Health Assessment	Effective Public Health Practice	Health Equity	Emergency Management

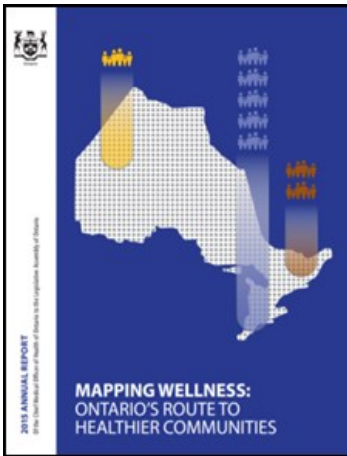
Annual Service Plan & Budget

- All Boards of Health must approve and submit to the Ministry each year an Annual Service Plan and Budget
- Annual Service Plan and Budget includes:
 - Population health data
 - Detailed program plans
 - Budgeted expenditures
 - Requests for additional base and one-time funding
- Ministry expects clear priorities based on population health data and local need

Standards Review and Planning Process





Are we meeting requirements of the New Standards?










	Exceeding – requirement is being exceeded
	Meeting – ALL aspects of the requirement are being met
	Partially Meeting – SOME aspects of the requirement are met
	Not Meeting – the requirement is not being met
*	New requirement



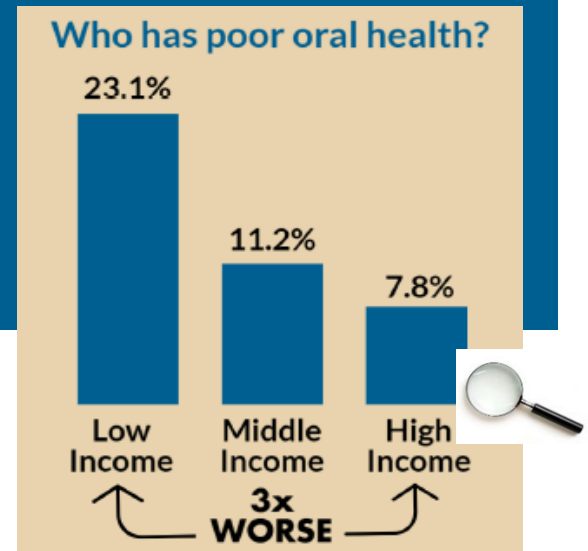
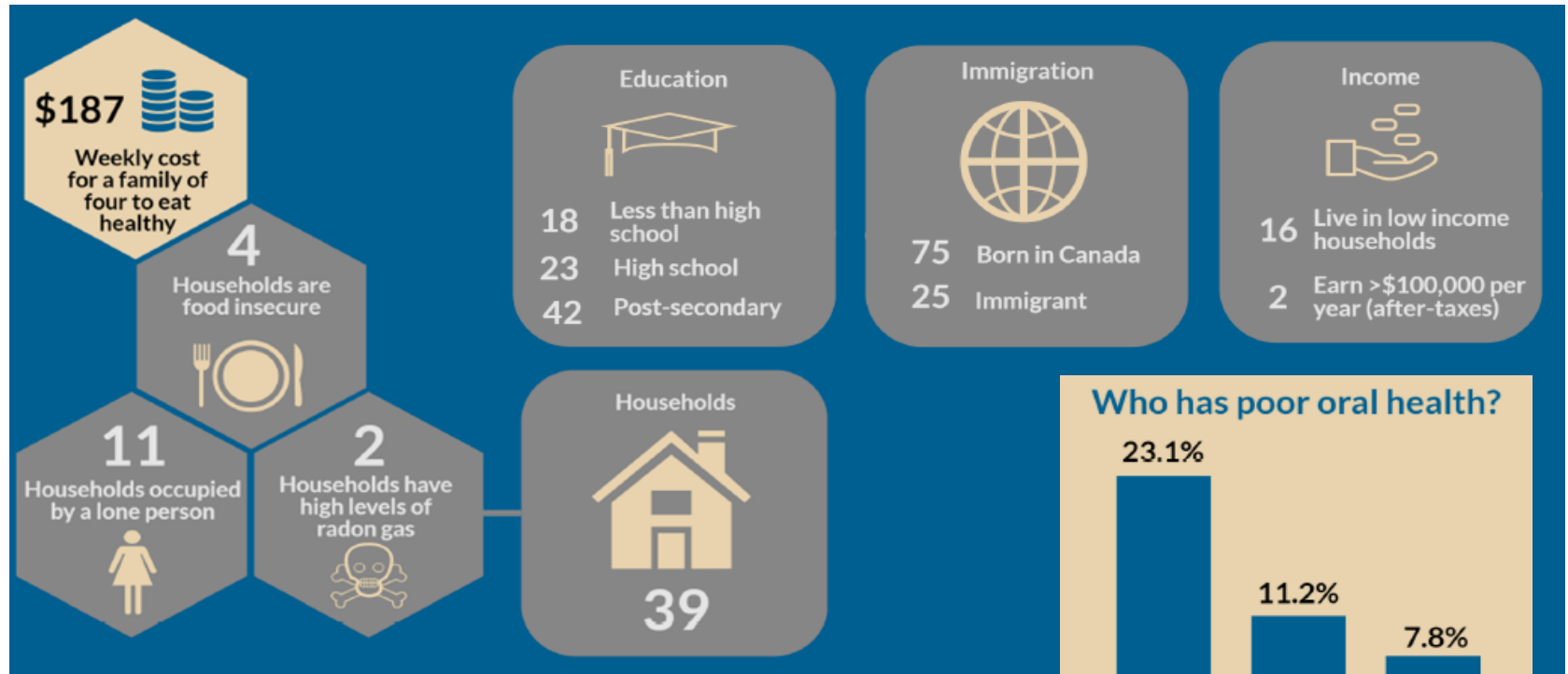
What does Population Health Assessment tell us about health and wellness in Hamilton ?

Review of Compliance with the Standards (Example)

	Exceeding – requirement is being exceeded
	Meeting – ALL aspects of the requirement are being met
	Partially Meeting – SOME aspects of the requirement are being met
	Not – the requirement is not being met
*	– new requirement

REQUIREMENT	How are we meeting the requirement?
1. Assessment of school pupil immunization status	
2. Assess and maintain immunization records	
3. Record vaccination exemptions for students	
4. Provide and manage orders for the suspension of a school pupil	
5. Provide and manage orders of exclusion for an outbreak or risk of an outbreak of a designated disease	
6. Assessment of the immunization status of children in child care centres	
7. Record vaccination exemptions for children in child care centres	
8. Consider and manage exclusion of child care centre attendees and staff for an outbreak or risk of an outbreak	
9. Report immunization coverage rates to the ministry	

Community Assessment – Health Equity



Hamilton's Village of 100
What would the City of Hamilton look like if it were just a village of 100 people?



Community Assessment - Mental Health and Addictions

LOCAL ISSUES WITH THE GREATEST NEED:

SELF-HARM

LOCAL BURDEN

681
ER visits
(2016)



Teenage
females

47
deaths
(2012)

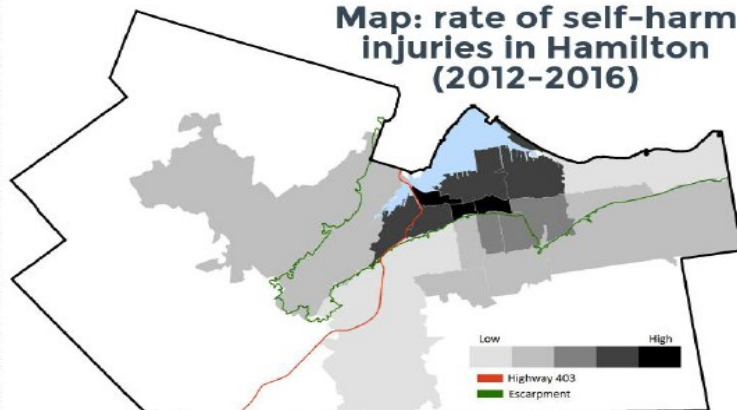


Middle-
age males

PRIORITY
POPULATION

Leading cause of death of
Hamiltonians under 45

Map: rate of self-harm
injuries in Hamilton
(2012-2016)



SUBSTANCE MISUSE

43%

of Hamiltonians
have used an
illicit drug



1 in 38

mothers used illicit or improper
drugs during pregnancy

Local Opioid Overdoses

2011:
137 ER
visits

2x
increase

2016:
298 ER
visits

LOCAL
BURDEN

46
deaths
(2015)

2 in 3 were
working-age
males

PRIORITY
POPULATION

Produced by City of Hamilton Public Health Services (2017).

Community Assessment - Obesity

OVERVIEW

Overweight or obese
Hamiltonians by age:

Youth
(12-17) 27%

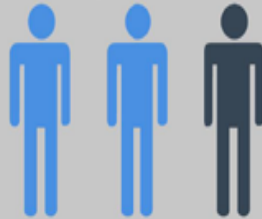
Adults
(18-44) 61%

Adults
(45-64) 74%

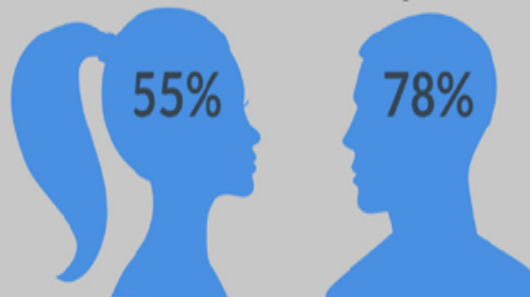
Seniors
(65+) 72%

2 in 3

Hamilton adults are
overweight or obese



Overweight or obese
Hamilton adults by sex:



Obesity is
linked to...

Hamiltonians
with condition

Diabetes

7.8%

Heart
Disease

6.4%

High Blood
Pressure

18.1%

Budget implications

- 3.0FTE from existing positions across public health moved to address requirements within the Immunization Standard
- Potential need to reconsider resources in-year to implement requirements of new protocols as they become available
- Base funding request to Ministry of \$619,770
 - Raccoon Rabies (\$327,160)
 - Public Health Inspector Practicum Program (\$10,000)
 - Smoke Free Ontario Expanded Smoking Cessation Programming for Priority Populations (\$25,000)
 - Mandatory Programs (\$257,610)

Future Expectations

- Submit 2018 Annual Service Plan and Budget to the Ministry March 1, 2018
- 2019 Annual Service Plan and Budget due to the Ministry by December 31
- Report back to the Board of Health on compliance with the Standards when all protocols have been finalized
- Goal to reach mature planning state by 2020
- Assessment on how Board of Health is achieving results as outlined in Annual Service Plan and Budget is expected through in-year performance and financial reports