

# 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

<b>Program Standards</b>	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			
<b>Foundational Standards</b>	<b>Population Health Assessment</b>	<b>Effective Public Health Practice</b>	<b>Health Equity</b>	<b>Emergency Management</b>

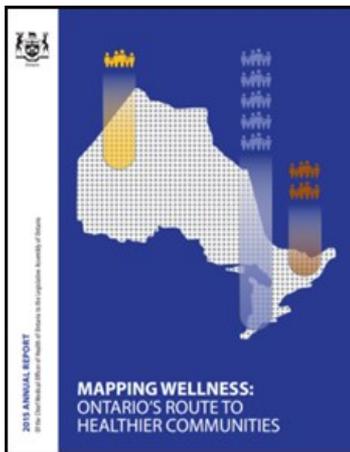
# Annual Service Plan & Budget

- 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



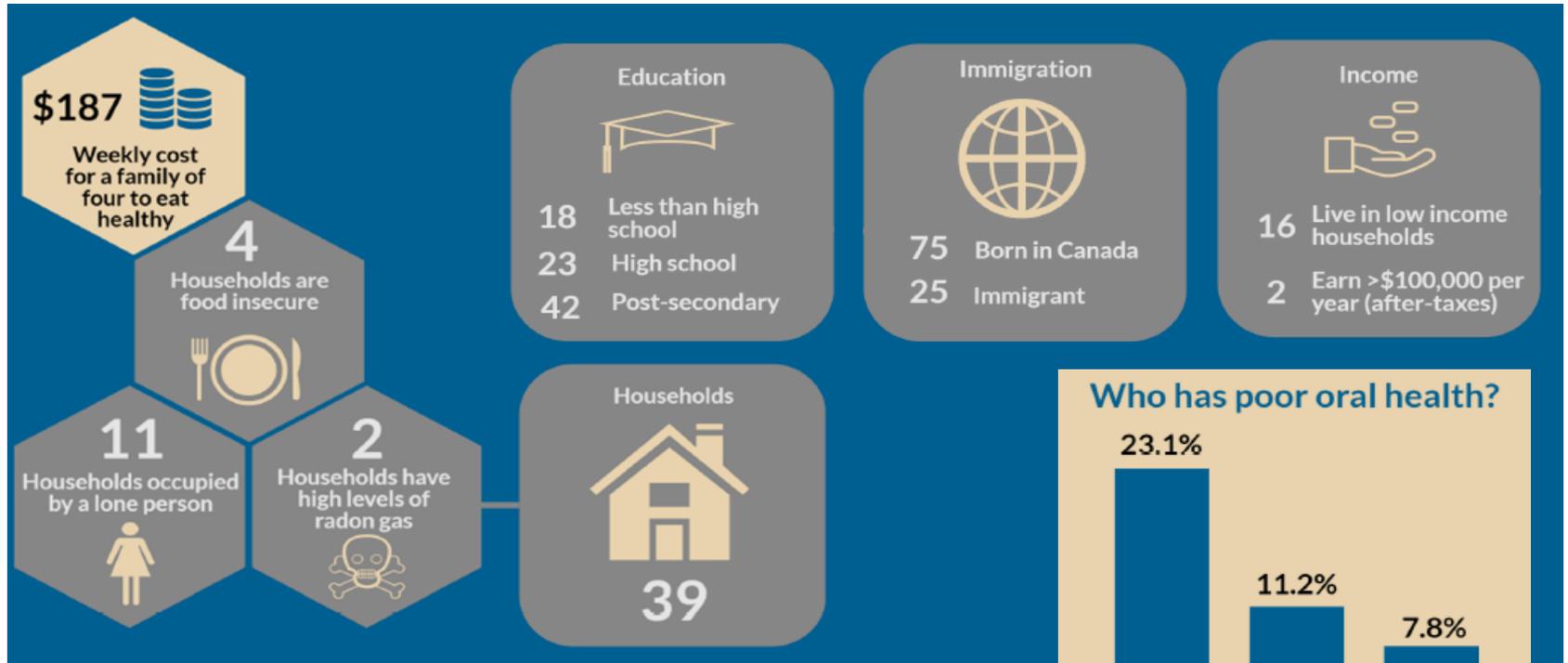
What does Population Health Assessment tell us about health and wellness in Hamilton ?

# Review of Compliance with the Standards (Example)

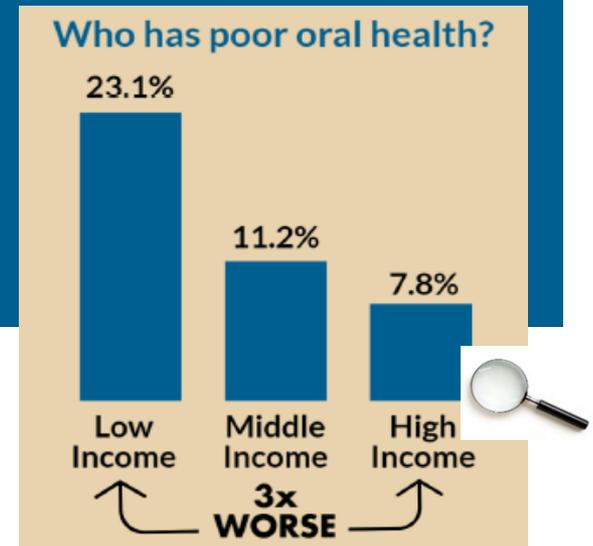
- Exceeding** – requirement is being exceeded
- Meeting** – ALL aspects of the requirement are being met
- Partially Meeting** – SOME aspects of the requirement are being met
- Not** – the requirement is not being met
- \* – new requirement

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)

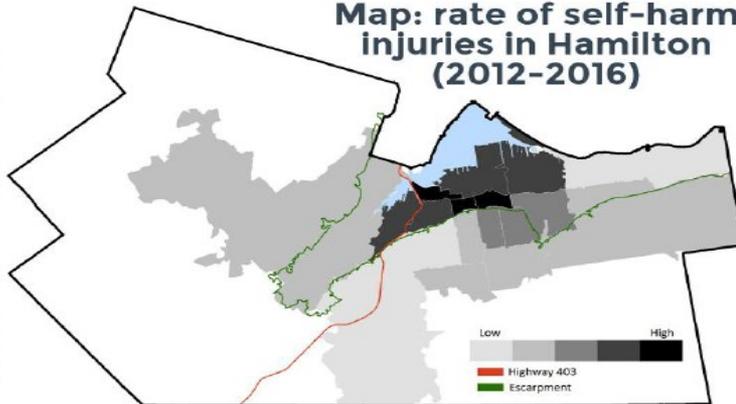


Middle-  
age males

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

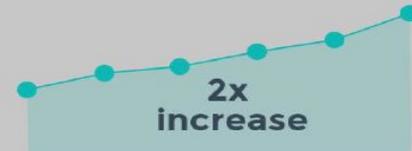


1 in 38

mothers used illicit or improper  
drugs during pregnancy

### Local Opioid Overdoses

2011:  
137 ER  
visits



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%

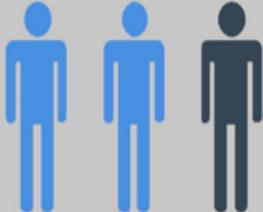
Adults (18-44) 61%

Adults (45-64) 74%

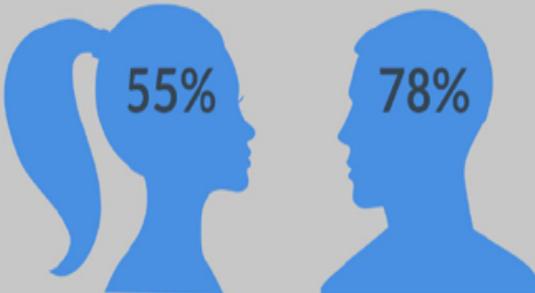
Seniors (65+) 72%

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