



**BOARD OF HEALTH
BUDGET DELIBERATION
REPORT 11-003
March 29, 2011
10:00 a.m.
Council Chambers
Hamilton City Hall**

Present: Mayor B. Bratina, Chair
Councillor J. Farr, Vice Chair
Councillors B. McHattie, S. Merulla, C. Collins, T. Jackson
T. Whitehead M. Pearson, B. Johnson, L. Ferguson,
R. Powers, R. Pasuta, J. Partridge

Absent: Councillor B. Morelli – Bereavement
Councillor S. Duvall – City Business
Councillor B. Clark – Personal Business

Also Present: C. Murray, City Manager
R. Rossini, General Manager, Finance & Corporate Services
Dr. E. Richardson, Medical Officer of Health
Dr. C. Mackie, Associate Medical Officer of Health
Dr. N Tran, Associate Medical Officer of Health
D. Barr-Elliott, Director, V. Edwards, Healthy Living Division
T. Bendo, Director, Planning and Continuous Improvement Division
R. Hall, Director, E. Mathews, Health Protection Branch
G. McArthur, Director, S. Boyd, Clinical and Preventative Services
Division
D. Sheehan, Director, Family Health Division
C. Newman, Legislative Assistant, Office of the City Clerk

**THE BOARD OF HEALTH PRESENTS REPORT 11-003 AND RESPECTFULLY
RECOMMENDS:**

- 1. 2011 Tax Supported Operating Budget – Public Health (FCS11023h)
(City Wide) (Item 5.1)**
 - (a) That the 2011 net operating levy for Public Health Services of \$10,516,421, inclusive of Recommended Savings Options as per Appendix “A” attached hereto, be considered;

- (b) That the 2011 Requested Program Enhancement pertaining to Public Health Services as per Appendix "B" attached hereto, be considered;
- (c) That the Medical Officer of Health be authorized and directed to execute all 2011 Federal and Provincial Program Service Level Funding Agreements and any ancillary agreements required to give effect thereto and Contracts for Public Health Services as provided for in Appendix "C" attached hereto. This also includes the authority to authorize the submission of budgets and quarterly/year end reporting.

2. Healthy Babies, Healthy Children Budget (BOH11004) (City Wide) (Item 6.1)

- (a) That the reallocation of funding obtained through efficiency measures in the Public Health Services budget to fund the \$36,000 shortfall in the Healthy Babies, Healthy Children (HBHC) Program be approved;
- (b) That a letter be written to the Minister of Children and Youth Services, to be sent along with the budget submission, outlining the inherent impact of zero base increases for 2009-2011 (as experienced by all Health Units across the province of Ontario), as well as the potential impact of subsequent budget reductions on the effective integration of HBHC services as part of the provincial Best Start Child and Family Service Model;
- (c) That staff be directed to bring forward to the Board of Health for consideration, when identified, any 100% provincially funded programs that have a maintenance shortfall.

FOR THE INFORMATION OF COMMITTEE:

(a) CHANGES TO THE AGENDA (Item 1)

On a motion the agenda was approved, as presented.

(b) CONSENT ITEMS (Item 4)

- (i) **2011 Tax Supported Operating Budget – Budget Summary Report (FCS11023) (City Wide) (to be distributed under separate cover) (Item 4.1)**

On a motion report FCS11023 respecting the 2011 Tax Supported Operating Budget – Budget Summary Report, was received.

(c) STAFF PRESENTATIONS (Item 5)**(i) 2011 Tax Supported Operating Budget – Public Health (FCS11023h)
(City Wide) (Item 5.1)**

Dr. Richardson provided a brief overview of the report with the assistance of a PowerPoint presentation. Her comments include but were not limited to the following:

- Prosperity
 - The Public Health Unit has added rapid HIV testing at 4 outreach sites
 - Successfully launched the Healthy Smiles program
 - Introduced Small Drinking Water System Risk Assessment
- Accomplishments
 - Realigned roles and responsibilities at all PHU levels
 - Completed e-Health inventory
 - Achieved full accreditation of PHS and C&AS
- Challenges 2011 and Beyond
 - Implementing OPH standards and protocols
 - Skill development, core competencies, management development
 - Service delivery review and performance measurements
 - Pressures respecting 100% provincially funded programs
 - Recruitment of positions requiring technical expertise
- Major Goals – Prosperity
 - Reduce health inequities
 - Implement baby friendly breastfeeding community initiatives
 - Ensure critical services are provided in a timely manner
- Major Goals - Sustainable Services
 - Improve administrative and business processes
 - Implement new organizational standards and accountability agreement
- 2011 Draft Net Tax Operating Budget by Dept.
- 2011 Gross Expenditures \$46, 849, 862
- 2011 Revenue Sources - \$46, 846, 862
- 2011 Draft Budget by Funding
- Mandatory Public Health
- 2011 Draft Submission
- 2011 Major Cost Drivers
- 2011 Base Budget Savings
- 2011 Further Reductions
- 2011 Budget by Cost Category
- 2011 Net Operating Budget by Division
- Overview
- Complement by Funding Source
- 2011 Tax Operating Budget

OFFICE OF MEDICAL OFFICER OF HEALTH

- 2011 Net Operating Budget by Section
- 2011 Major Cost Drivers (net)

PLANNING AND BUSINESS IMPROVEMENT

- Planning and Business Improvement
- 2011 Net Operating Budget by Section
- 2011 Major Cost Drivers (net)

CLINICAL AND PREVENTATIVE SERVICES

- Clinical and Preventative Services
- 2011 Net Operating Budget by Section
- 2011 Major Cost Drivers (net)

FAMILY HEALTH

- Family Health
- 2011 Net Operating Budget by Section
- 2011 Major Cost Drivers (net)

HEALTH PROTECTION

- Health Protection
- 2011 Net Operating Budget by Section
- 2011 Major Cost Drivers (net)

HEALTHY LIVING

- Healthy Living
- 2011 Net Operating Budget by Section
- 2011 Major Cost Drivers (net)

PUBLIC HEALTH SERVICES – PROGRAM ENHANCEMENT OPTIONS

- 2011 Program Enhancement Options

The Board discussed the Public Health - 2011 Tax Supported Operating Budget. Their comments included but were not limited to the following:

- What are the funding ratios in other municipalities?
- Has the Public Health Unit looked at objective based management?
- Has the department looked at merging managerial positions?
- Have we looked at using outside service providers to lower FTE's?
- How much supervision do highly skilled individuals need?
- How many part-time employees do we have in the Public Health Unit?
- What grants does the City obtain for staff planning and business improvement?
- How do you see a culture shift occurring in your department?

- What has the Public Health Unit done to strengthen their relationship with Councillors and members of the public?
- What are some of the budget pressures moving forward?
- Is the City being proactive to meet upcoming challenges?
- Would it be beneficial for the Public Health Unit to be in the same building as the McMaster University, Department of Family Medicine?
- Do we have KPI's in place for managers?
- The Committee encouraged the Public Health Unit to increase communication with members of Council, City Departments, and other City resources with respect to issues brought forward by residents.

(d) ADJOURNMENT (Item 11)

There being no further business, the Board of Health adjourned at 11:55 a.m.

Respectfully submitted,

Mayor B. Bratina, Chair
Board of Health

Christopher Newman
Legislative Assistant
Board of Health
March 29, 2011



City of Hamilton

Proposed Operating Budget Changes - Year 2011

		Recommended Savings Options		
Department	Public Health Services	Division	Planning & Business Improvement	
Service	Public Health Research and Education (PHRED)			
Current Service Level	The PHRED budget currently includes a funding relationship with McMaster Institute of Environment and Health, some journals that support public health practice, our participation in Rapid Risk Factors Surveillance System (RRFSS), our participation in the Census Consortium and multiple public health research projects			
Proposed Service Level & Potential Impact	Continue to fund: McMaster Institute of Environment and Health, journals, RRFSS and the Census Consortium (\$159,600). Eliminate funding for additional public health research projects (\$140,000) The funding of research projects allowed PHS to conduct small research projects The results of the projects were used to inform program planning and service implementation			
Financial Analysis:				
Operating Budget Impact			Strategic Plan Linkage:	
Description	Annualized Amount	Pro Rata for 2011 @ 100%	2.1: Financial Sustainability	
Employee Expenses	-	-	Tax increase/hold at or below rate of inflation, net of downloading, program changes and service level enhancements	
Other Expenses	(140,000)	(140,000)		
Total Gross Expenditure	(140,000)	(140,000)		
Less: Revenues	-	-		
- 0%	-	-		
Net Impact	(140,000)	(140,000)		
FTE	-	-		
			Capital Budget Impact	
			Year 2011	Years 2012 & Beyond
			-	-
			Total	
			-	-
Form 1			Update Ver	1 00



City of Hamilton

Proposed Operating Budget Changes - Year 2011

		Program Enhancements		Impact - High	
Department	Public Health Services	Division	Family Health		
Service	The Canada Prenatal Nutrition Program (CPNP)				
Current Service Level	The Canada Prenatal Nutrition Program (CPNP) is a group intervention targeted specifically at pregnant women facing challenging life circumstances such as poverty, teenage pregnancy, alcohol or substance use, family violence, social and geographical isolation, and recent arrival in Canada. Hamilton offers nine weekly CPNP groups (average attendance is 15-25 participants) at various locations in the City. Each group is co-facilitated by a PHN and Registered Dietitian.				
Proposed Service Level & Potential Impact	<p>Each CPNP group provides a comprehensive range of services that include: food preparation, nutrition and lifestyle counselling, prenatal, breastfeeding, infant attachment and child development education; social support and skill development; and referral to appropriate health and social services where available. Incentives in the form of healthy snacks, bus tickets and food vouchers are provided to attendees. Goals.</p> <ol style="list-style-type: none"> 1. To promote a healthy pregnancy and optimal birth outcome for women at risk for delivering low birth weight babies 2. To promote the healthy growth and development of infants during the first 6 months of life 3. To promote the health of women up to 6 months postnatally <p>The annual budget for CPNP, funded by Health Canada covers the cost of delivering the program except for staff salaries which are provided through the Reproductive Health budget plus 0.5 Dietitian funded by Best Start. In 2009 Health Canada increased the Hamilton budget temporarily by \$5,000 a quarter to provide funding for 0.1 PHN. This funding is now part of the annual budget. This budget enhancement will maintain the same service levels.</p>				
Financial Analysis:					
Operating Budget Impact			Strategic Plan Linkage:		
Description	Annualized Amount	Pro Rata for 2011 @ 100%	7.3:Healthy Community		
Employee Expenses	20,000	20,000	Ensure that all Hamiltonians have access to human services to enhance their quality of life by ensuring that the Human Services plan is created by end of 2009		
Other Expenses	-	-			
Total Gross Expenditure	20,000	20,000			
Less: Revenues	-	-			
Federal Govt - 100%	(20,000)	(20,000)			
Net Impact	-	-			
FTE	0.10	0.10			
			Capital Budget Impact		
			Year 2011	Years 2012 & Beyond	Total
			-	-	-
Form 2			Update Ver 1.00		

2011 Budget

PUBLIC HEALTH SERVICES



Hamilton

Public Health Services

2011 Budget

OVERVIEW

Purpose / Function

Hamilton Public Health Services works together with the community to assess, promote and protect health, and to prevent disease and injury.

Services Provided

- Clinical & Preventive Services
- Family Health
- Healthy Living
- Health Protection
- Planning & Business Improvement

2010 NET BUDGET	\$ 10,926,192
2011 NET REQUESTED BUDGET	\$ 10,516,421
2011 NET CHANGE	(\$ 409,771)
2011 FTE	399.20



Hamilton

Public Health Services

2011 Budget

OVERVIEW

Major CHALLENGES the Department is facing, today...

- Obesity Epidemic
- Incorporating determinants of health approach into practice
- Implementing the public health service standards and protocols
- Evolving provincial performance management system
- Evolution in the provincial public health system: New Ministry roles, new Agency, new NGO roles
- Implementation of Organization Structure Review
 - Creating culture of accountability and teamwork
 - Integrating cross-departmental and corporate initiatives
- Skill development: Core competencies, management development
- Coordination of Board of Health/Council direction across departments
- Increasing the use of technology to minimize client risk and increase staff efficiency and effectiveness
- Increasing the security and privacy of personal health information to assist an increasingly mobile workforce
- Improving the PHS website as a tool to promote our resources and communicate with clients
- Increased costs of business exceed ability to pay for those costs while maintaining service levels (ie. 0% increase for 100% funded programs, public sector compensation restraint)
- Recruiting sufficient human resources required to achieve compliance with the OPH Standards, particularly technical positions (ie: Epidemiologists, Toxicologists, Public Health Inspectors)



Public Health Services

2011 Budget

OVERVIEW

Corporate Priority Plan / Strategic Plan – 2011 Initiatives/Objectives

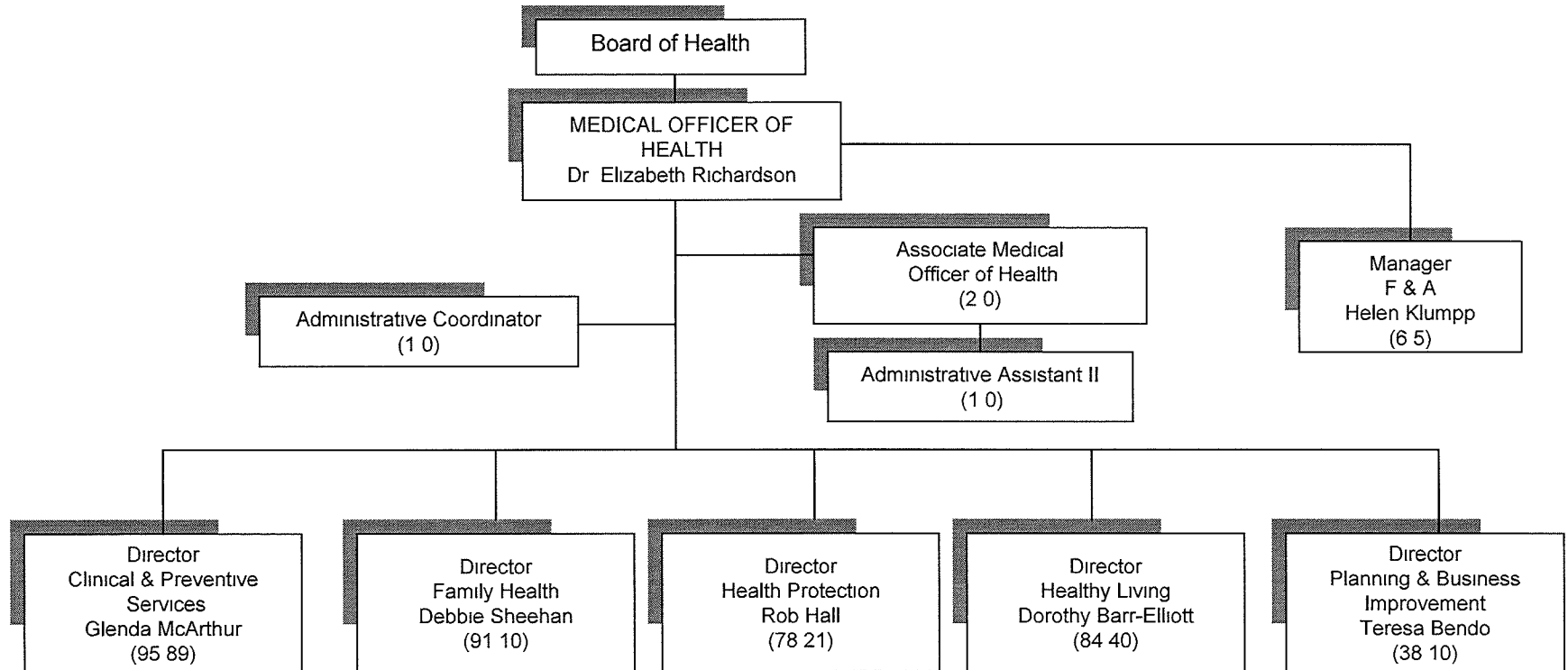
- Identify opportunities to link Health Protection Programs that relate to the City's Neighborhood Strategy and the social determinants of health with effective community based actions that have a measurable positive impact on the public's health (CPP 1)
- Improve internal administrative and business processes related to PHS reorganization (CPP 2)
- Attempt to achieve 100% compliance of OPH Standards and Protocols (F1)
- Complete Goal C of PHS strategic business plan to maximize community health in key areas of chronic disease prevention (F7 DER 7.4)
- Continue to build effective collaborative partnerships and promote youth engagement (CPP 1)
- Provide services which address the social determinants of health (CPP 1)
- Support a harm reduction strategy in alignment with the City's Neighbourhood Strategy (CPP 1)
- Implement the Healthy Smiles Ontario Program to expand dental treatment, prevention and oral health promotion services in Hamilton (CPP 1)
- Pilot an intervention with neighbourhood schools to improve immunization coverage with a minimum of suspensions
- Implement the Baby Friendly Breastfeeding Community initiative (F1)
- Become a replication site for the Nurse-Family Partnership program (F1)
- Implement changes to strengthen Healthy Babies Healthy Children program (F1)
- Develop multi- year plan to better use technology to increase the efficiency and effectiveness of staff (CPP 2)
- Develop the 2011-2015 PHS Strategic Business Plan
- Consolidate PHS staff for increased efficiencies, improved collaboration and program effectiveness
- Evaluate the Competency Based Employee Performance Management for Public Health Pilot Project (multi-site provincial collaboration) (F1 DER 1.1, CPP 2)
- A 'real time' pilot to evaluate an adapted public health employee performance management toolkit for nurses (CPP 2)
- Contribute to the City's Neighbourhood Strategy (CPP 1)



Public Health Services

2011 Budget

OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgmt Ratio
2010	36.50	362.93	399.43	9.94:1
2011	36.50	362.70	399.20	9.94 1
Change	0.00	(0.23)	(0.23)	



CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Public Health Services

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Clinical & Preventive Services	2,191,210	2,107,390	2,125,180	0	2,125,180	(66,031)	(3.0)%
Family Health	964,423	970,497	1,017,073	0	1,017,073	52,650	5.5%
Health Protection	2,137,184	2,132,996	2,106,697	0	2,106,697	(30,487)	(1.4)%
Healthy Living	1,810,517	1,807,134	1,822,875	0	1,822,875	12,358	0.7%
Office of Medical Officer of Health	2,849,108	2,785,307	2,611,735	0	2,611,735	(237,372)	(8.3)%
Planning & Business Improvement	973,748	968,794	972,860	(140,000)	832,860	(140,889)	(14.5)%
NET LEVY	10,926,192	10,772,117	10,656,421	(140,000)	10,516,421	(409,771)	(3.8)%

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Cost Category

Public Health Services

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	2011 Draft \$	%
<i>EMPLOYEE RELATED COST</i>	35,844,080	34,395,435	36,174,237	0	36,174,237	330,157	0.9%
<i>MATERIAL AND SUPPLY</i>	2,453,174	2,394,771	2,320,123	0	2,320,123	(133,051)	(5.4)%
<i>VEHICLE EXPENSES</i>	27,580	27,403	28,760	0	28,760	1,180	4.3%
<i>BUILDING AND GROUND</i>	269,261	279,259	264,948	0	264,948	(4,313)	(1.6)%
<i>CONSULTING</i>	7,470	135,451	2,470	0	2,470	(5,000)	(66.9)%
<i>CONTRACTUAL</i>	3,314,317	3,619,769	3,335,643	0	3,335,643	21,326	0.6%
<i>AGENCIES and SUPPORT PAYMENTS</i>	643,320	371,278	335,907	(140,000)	195,907	(447,413)	(69.5)%
<i>RESERVES / RECOVERIES</i>	756,074	723,589	682,874	0	682,874	(73,200)	(9.7)%
<i>COST ALLOCATIONS</i>	1,782,874	1,729,455	1,836,988	0	1,836,988	54,114	3.0%
<i>FINANCIAL</i>	2,197,935	1,562,210	2,007,912	0	2,007,912	(190,023)	(8.6)%
TOTAL EXPENDITURES	47,296,085	45,238,620	46,989,862	(140,000)	46,849,862	(446,223)	(0.9)%
<i>FEES AND GENERAL</i>	(1,403,738)	(1,425,857)	(1,316,092)	0	(1,316,092)	87,646	6.2%
<i>GRANTS AND SUBSIDIES</i>	(34,966,155)	(33,040,646)	(35,017,347)	0	(35,017,347)	(51,192)	(0.1)%
TOTAL REVENUES	(36,369,893)	(34,466,503)	(36,333,439)	0	(36,333,439)	36,454	0.1%
NET LEVY	10,926,192	10,772,117	10,656,421	(140,000)	10,516,421	(409,771)	(3.8)%

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Office of Medical Officer of Health

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Office of the Medical Officer of Health	397,092	429,272	373,447	0	373,447	(23,644)	(6.0)%
PHS Departmental Costs	2,452,016	2,356,035	2,238,288	0	2,238,288	(213,728)	(8.7)%
NET LEVY	2,849,108	2,785,307	2,611,735	0	2,611,735	(237,372)	(8.3)%

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Cost Category

Office of Medical Officer of Health

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
<i>EMPLOYEE RELATED COST</i>	1,744,000	1,616,274	1,950,863	0	1,950,863	206,863	11.9%
<i>MATERIAL AND SUPPLY</i>	31,795	50,198	31,196	0	31,196	(599)	(1.9)%
<i>VEHICLE EXPENSES</i>	4,630	4,630	4,860	0	4,860	230	5.0%
<i>BUILDING AND GROUND</i>	98,610	101,576	111,310	0	111,310	12,700	12.9%
<i>CONSULTING</i>	0	111,473	0	0	0	0	0.0%
<i>CONTRACTUAL</i>	1,264,117	1,329,994	1,306,516	0	1,306,516	42,399	3.4%
<i>RESERVES / RECOVERIES</i>	144,080	101,569	151,552	0	151,552	7,472	5.2%
<i>COST ALLOCATIONS</i>	1,831,034	1,777,845	1,875,198	0	1,875,198	44,164	2.4%
<i>FINANCIAL</i>	69,850	77,622	69,915	0	69,915	65	0.1%
TOTAL EXPENDITURES	5,188,116	5,171,181	5,501,410	0	5,501,410	313,294	6.0%
<i>FEES AND GENERAL</i>	(42,510)	(42,510)	(42,510)	0	(42,510)	0	0.0%
<i>GRANTS AND SUBSIDIES</i>	(2,296,498)	(2,343,364)	(2,847,164)	0	(2,847,164)	(550,666)	(24.0)%
TOTAL REVENUES	(2,339,008)	(2,385,874)	(2,889,674)	0	(2,889,674)	(550,666)	(23.5)%
NET LEVY	2,849,108	2,785,307	2,611,735	0	2,611,735	(237,372)	(8.3)%

Public Health Services

2011 Budget

CLINICAL & PREVENTIVE SERVICES

Purpose / Function

- To promote health and well-being through prevention and treatment services for City of Hamilton residents

Services Provided

- Dental screening, prevention and treatment
- Community Health Bus
- Clinics: Immunizations, STD/HIV anonymous testing, Sexual Health, Street Health
- Vaccine Preventable Disease Programs and Screening of Immunization records
- Safe distribution and storage of vaccines to community physicians
- STD Case Management, Partner Notification and Sexual Health Information Line
- Treatment of adults with alcohol, drug and/or gambling addictions
- Outreach and case management of adults with mental illness living in the community
- VAN/Needle Exchange

2010 NET BUDGET	\$ 2,191,210
2011 NET REQUESTED BUDGET	\$ 2,125,180
2011 NET CHANGE	(\$ 66,030)
2011 FTE	95.89



Hamilton

Public Health Services

2011 Budget

CLINICAL & PREVENTIVE SERVICES

Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

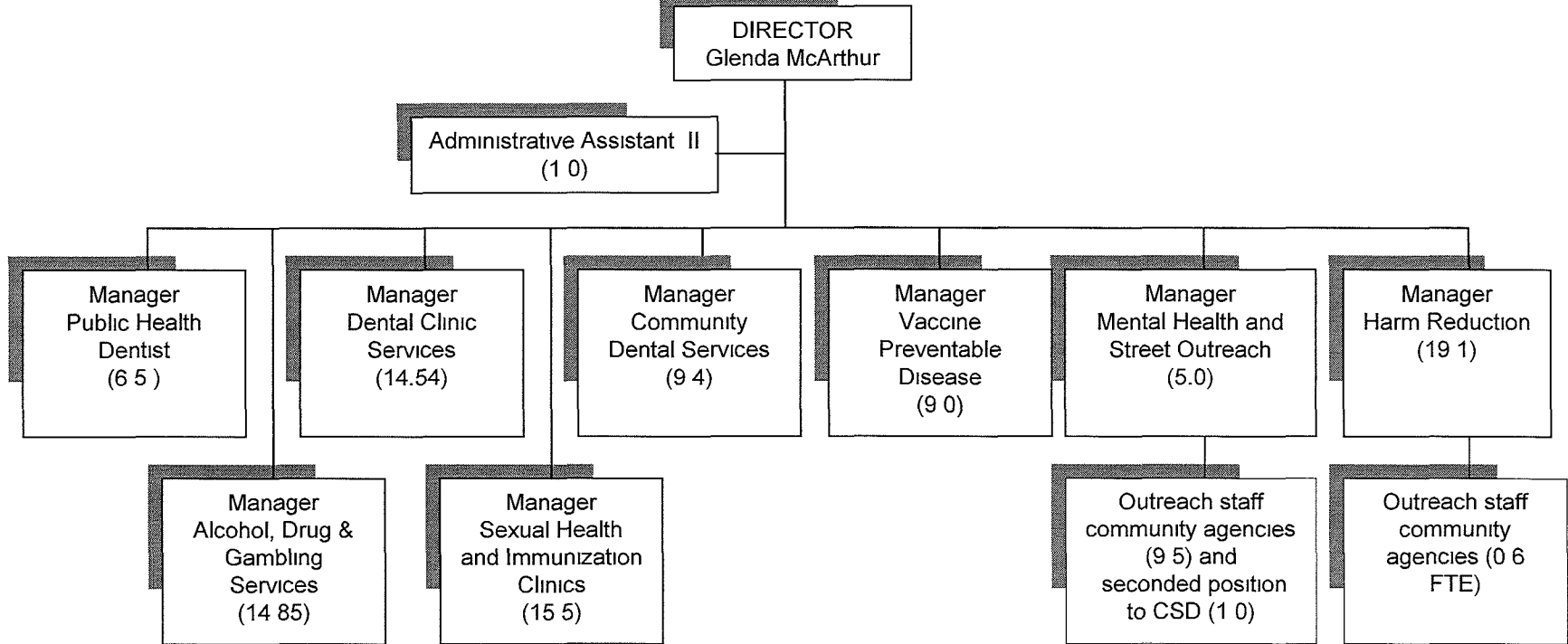
- Mental Health & Street Outreach piloted the Ontario Common Assessment of Need (OCAN), a standardized, consumer-led decision making tool for use across Ontario C-2, F-7
- Sexual Health Clinics offered the Rapid HIV test (Point of Care testing) C-2, F-7
- Sexual Health program contacted more clients and contacts than previously to address rising sexually transmitted infection rates C-2, F-7
- Vaccine Preventable program administered 35,000 immunizations in 2010 (includes seasonal flu, hepatitis B, meningococcal, HPV) C-2, F-7
- Vaccine Preventable Cold Chain program decreased vaccine wastage by 50% across the city C-2
- Harm Reduction program increased provision of harm reduction supplies to clients who inject drugs through mobile van outreach and partnerships with community partners C-2, F-7
- Alcohol, Drug & Gambling Services changed group programming which resulted in quicker access to service and an increase in individuals served. C-2, F-7
- Problem Gambling Team, in partnership with CAMH, hosted a successful Bankruptcy Trustee Breakfast in Hamilton and provided provincial training to the Problem Gambling treatment system. C-1, F-3
- Healthy Smiles Ontario program was launched to provide dental screening, prevention and early treatment to low income families. C-2, F-7
- Community Health Bus provided dental treatment to 1700 Hamilton citizens. C-2, F-7



Public Health Services

2011 Budget

CLINICAL & PREVENTIVE SERVICES



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2010	9.00	85.94	94.94*	9.5:1
2011	9.00	86.89	95.89*	9.7:1
Change	0.00	0.95	0.95	

*Does not include Outreach staff and Secondment positions



CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Clinical & Preventive Services

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Administration - Clinical & Preventive Services	47,201	42,390	51,423	0	51,423	4,222	8.9%
Dental Services	1,137,024	1,064,989	1,068,994	0	1,068,994	(68,030)	(6.0)%
Mental Health & Street Outreach Services	15,000	15,000	15,000	0	15,000	0	0.0%
School Immunization Pgm & Clinical Services	531,792	531,492	521,861	0	521,861	(9,932)	(1.9)%
Sexual Health & Needle Exchange Program	460,194	453,519	467,903	0	467,903	7,709	1.7%
NET LEVY	2,191,210	2,107,390	2,125,180	0	2,125,180	(66,031)	(3.0)%

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Cost Category

Clinical & Preventive Services

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
<i>EMPLOYEE RELATED COST</i>	7,673,831	6,694,621	7,731,205	0	7,731,205	57,374	0.7%
<i>MATERIAL AND SUPPLY</i>	743,383	585,643	788,278	0	788,278	44,895	6.0%
<i>VEHICLE EXPENSES</i>	22,950	22,773	23,900	0	23,900	950	4.1%
<i>BUILDING AND GROUND</i>	39,955	41,296	35,820	0	35,820	(4,135)	(10.3)%
<i>CONTRACTUAL</i>	683,447	752,439	689,504	0	689,504	6,057	0.9%
<i>AGENCIES and SUPPORT PAYMENTS</i>	35,257	(424)	35,507	0	35,507	250	0.7%
<i>RESERVES / RECOVERIES</i>	(72,576)	(73,256)	(79,011)	0	(79,011)	(6,435)	(8.9)%
<i>FINANCIAL</i>	1,811,367	1,109,379	1,617,078	0	1,617,078	(194,289)	(10.7)%
TOTAL EXPENDITURES	10,937,615	9,132,471	10,842,281	0	10,842,281	(95,333)	(0.9)%
<i>FEES AND GENERAL</i>	(247,867)	(309,841)	(267,587)	0	(267,587)	(19,720)	(8.0)%
<i>GRANTS AND SUBSIDIES</i>	(8,498,537)	(6,715,242)	(8,449,513)	0	(8,449,513)	49,024	0.6%
TOTAL REVENUES	(8,746,404)	(7,025,083)	(8,717,100)	0	(8,717,100)	29,304	0.3%
NET LEVY	2,191,210	2,107,390	2,125,180	0	2,125,180	(66,031)	(3.0)%

Public Health Services

2011 Budget

FAMILY HEALTH

Purpose / Function

To promote the health and well-being of children, youth, and families through Public Health programs, children's mental health services, education, and research.

Services Provided

- Breastfeeding Clinic, Promotion and Intervention
- Canadian Prenatal Nutrition Program
- Car Seat Clinics
- Check it Out Clinics at OEYCs
- Child and Adolescent Services individual counselling and groups
- Health Connections Telephone Line
- Healthy Babies, Healthy Children Program
- Nurse-Family Partnership
- Nutrition & Physical Activity Promotion
- Parenting Groups
- Postpartum Depression Initiative
- Prenatal Classes
- Promotion of Healthy Growth & Development
- Preconception and Prenatal Health Promotion
- Safe Parenting Education

2010 NET BUDGET	\$ 964,423
2011 NET REQUESTED BUDGET	\$ 1,017,073
2011 NET CHANGE	\$ 52,650
2011 FTE	91.10



Hamilton

Public Health Services

2011 Budget

FAMILY HEALTH

Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

The Nurse-Family Partnership team won the inaugural City of Hamilton City Manager's Award for Public Service Excellence

Child & Adolescent Services successfully renewed their Children's Mental Health Ontario Accreditation with 100% Mandatory standards achieved and 96% of Non Mandatory Standards

The Hamilton Prenatal Nutrition Program received a plaque in honour of provision of 15 years of service to high risk pregnant women in Hamilton at the CPNP/CAPC Fall 2010 Conference.

A Breastfeeding Survey of 400 consenting women is underway to capture local data with the objective of learning what influences mothers' infant feeding choices at three points in time (2 weeks, 6 months and 12 months postpartum)

Evaluation of the PHN Secondment role at the Family Health Teams was completed

Two PHNs became certified as N-CAST trainers

Development and implementation of Rear-Facing Car Seat Evening Education Sessions designed to educate parents/caregivers on the proper use and installation of rear-facing car seats and to build individual capacity.

Completion and roll out of the C&A Situational Assessment in collaboration with the Applied Research and Evaluation section of Planning and Business Improvement Division

Awareness and Prevention of Fetal Alcohol Syndrome Disorder (FASD) event was held Sept 8, 2010 during McMaster University Welcome week

PHNs moving into the newly configured HBHC program were trained in Maternal Sensitivity and ASIST

Evaluation of physician desktop post partum mood disorder resource underway

Completion of the Quick Access Evaluation in conjunction with The Children's Hospital of Eastern Ontario

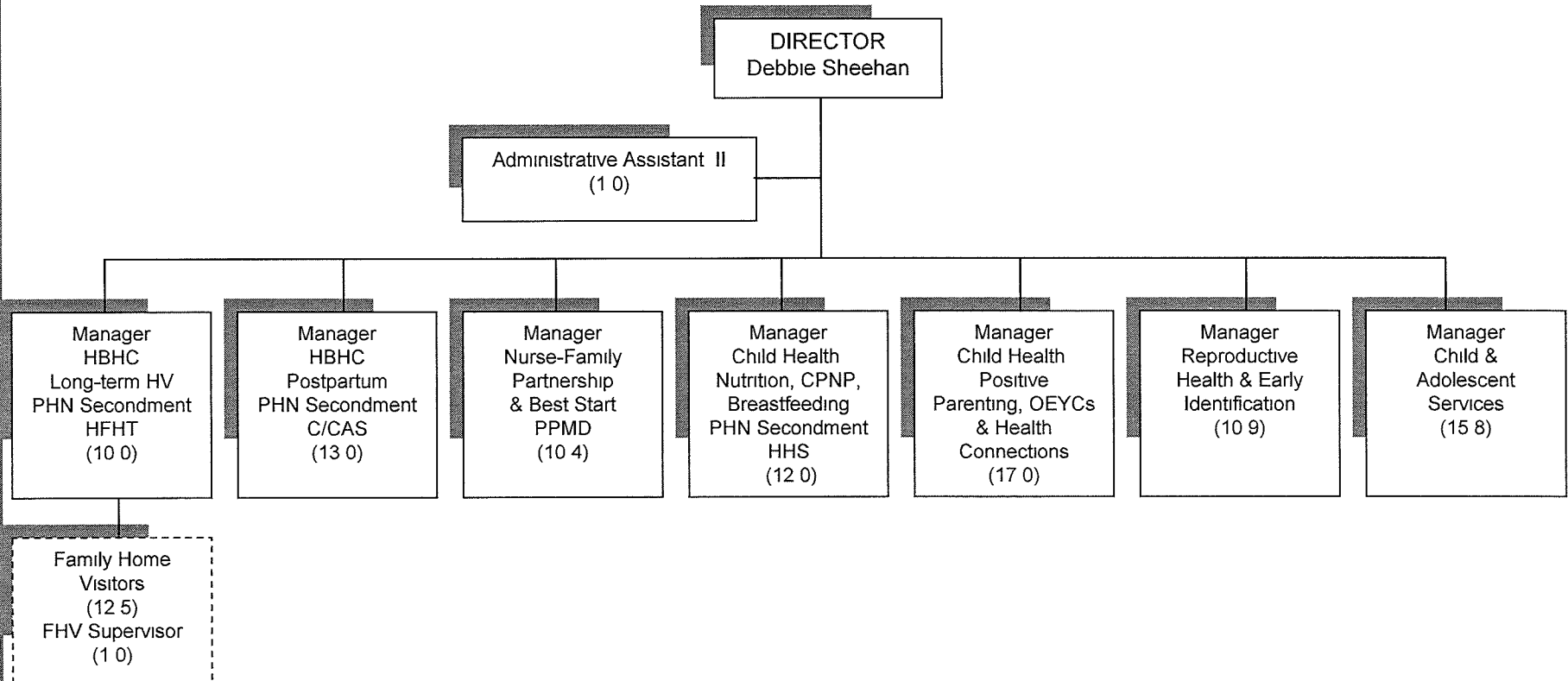
Cover story in July/August edition of Registered Nurse Journal featured the Nurse-Family Partnership Study



Public Health Services

2011 Budget

FAMILY HEALTH



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2010	8.00	83.34	91.34*	10.4:1
2011	8.00	83.10	91.10*	10.4:1
Change	0.00	(0.24)	(0.24)	

* Does not include
13.5 Family Home Visitors



CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Family Health

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Child Health	905,072	912,100	922,252	0	922,252	17,179	1.9%
Director - Family Health	58,082	58,397	58,822	0	58,822	740	1.3%
Healthy Babies, Healthy Children	1,269	0	36,000	0	36,000	34,731	2736.9%
NET LEVY	964,423	970,497	1,017,073	0	1,017,073	52,650	5.5%

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Cost Category

Family Health

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
<i>EMPLOYEE RELATED COST</i>	8,302,041	8,170,305	8,406,294	0	8,406,294	104,253	1.3%
<i>MATERIAL AND SUPPLY</i>	413,363	433,105	417,153	0	417,153	3,790	0.9%
<i>BUILDING AND GROUND</i>	37,466	37,515	28,863	0	28,863	(8,603)	(23.0)%
<i>CONTRACTUAL</i>	985,132	999,394	957,705	0	957,705	(27,427)	(2.8)%
<i>AGENCIES and SUPPORT PAYMENTS</i>	3,800	3,000	0	0	0	(3,800)	(100.0)%
<i>RESERVES / RECOVERIES</i>	65,395	63,297	62,978	0	62,978	(2,417)	(3.7)%
<i>COST ALLOCATIONS</i>	(95,200)	(95,200)	(85,250)	0	(85,250)	9,950	10.5%
<i>FINANCIAL</i>	76,405	98,112	80,338	0	80,338	3,933	5.1%
TOTAL EXPENDITURES	9,788,402	9,709,528	9,868,081	0	9,868,081	79,679	0.8%
<i>FEES AND GENERAL</i>	(386,020)	(280,881)	(390,165)	0	(390,165)	(4,145)	(1.1)%
<i>GRANTS AND SUBSIDIES</i>	(8,437,959)	(8,458,148)	(8,460,842)	0	(8,460,842)	(22,883)	(0.3)%
TOTAL REVENUES	(8,823,979)	(8,739,029)	(8,851,007)	0	(8,851,007)	(27,028)	(0.3)%
NET LEVY	964,423	970,497	1,017,073	0	1,017,073	52,650	5.5%

Public Health Services

2011 Budget

HEALTH PROTECTION

Purpose / Function

- To improve and protect the health of the people of Hamilton through public health programs in infectious disease control and environmental health.

Services Provided

- Outbreak control, Health hazard investigations and emergency response
- Clinics Immunizations, STD/HIV anonymous testing, Sexual Health, Well Women, Street Health
- Food safety programs
- Enforcement of Smoke Free Ontario Act
- Infection control programs
- Safe drinking water surveillance and consultation and monitor water quality at public bathing beaches
- Rabies control
- Housing and Residential Care Facility complaint investigations and Nursing Inspections of Residential Care Facilities
- Vaccine Preventable Disease Programs and Screening of Immunization records
- West Nile Virus surveillance and control and Tuberculosis (TB) control
- STD Case Management and Partner Notification and Sexual Health Information Line
- Infectious Disease Case Management and Surveillance and VAN/Needle Exchange

2010 NET BUDGET	\$ 2,137,184
2011 NET REQUESTED BUDGET	\$ 2,106,697
2011 NET CHANGE	(\$ 30,487)
2011 FTE	78.21



Hamilton

Public Health Services

2011 Budget

HEALTH PROTECTION

Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

- Implemented mass pH1N1 immunization program
- Effectively responded to a dramatic increase in infectious disease reports and outbreaks due to pH1N1
- Completed the Residential Care Facility Bylaw Review and amendments
- Completed the Child Blood Lead Prevalence Study
- Partnered with Health Canada in a study that will better characterize the distribution of outdoor air pollution in Hamilton
- Implemented Acute Care Enhanced Surveillance System to quickly identify infectious disease and environmental health issues in the community
- Implemented ALERTS distribution system
- Launched Food Safety Zone on-line restaurant inspection program
- Implemented various marketing campaigns: Food Safety Zone, well water testing, I'm worth the wait
- Designed an interactive outbreak learning module to launch in 2010
- Implementation of the Small Drinking Water System Regulations and Risk Assessment Program

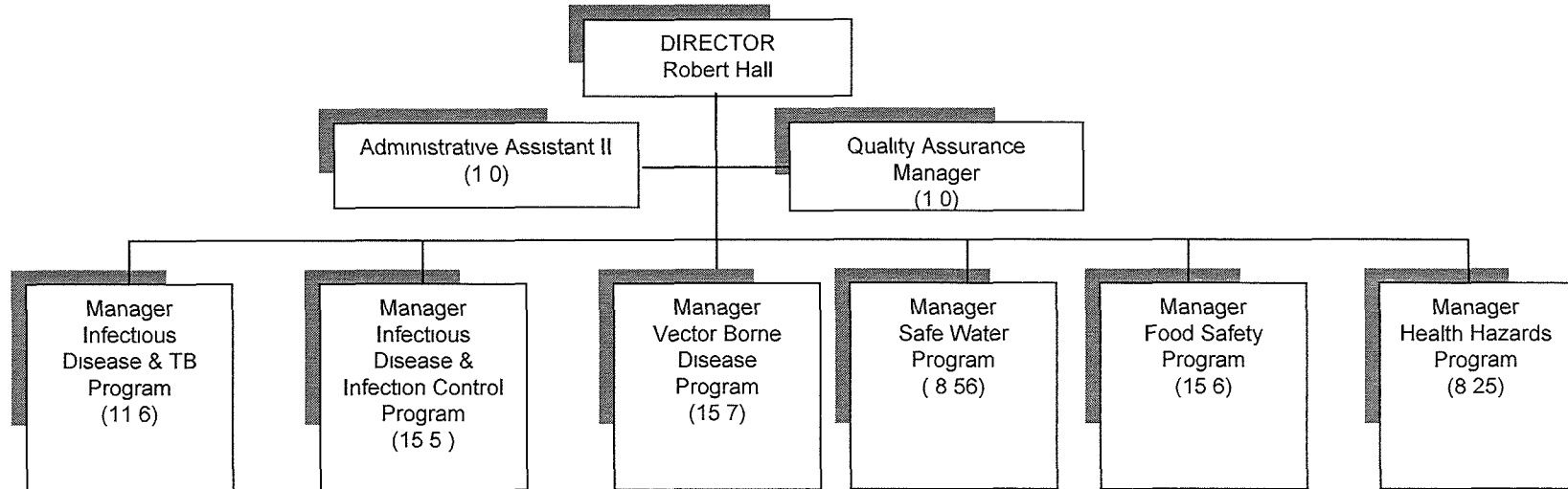


Hamilton

Public Health Services

2011 Budget

HEALTH PROTECTION



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2010	7.00	71.65	78.65	10.2:1
2011	7.00	71.21	78.21	10.2:1
Change	0.00	(0.44)	(0.44)	



CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Health Protection

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Administration - Health Protection	8,284	14,751	12,969	0	12,969	4,685	56.6%
Environmental Health	1,223,508	1,229,715	1,253,139	0	1,253,139	29,631	2.4%
Residential Care Facilities	402,927	403,249	334,230	0	334,230	(68,697)	(17.0)%
TB/Infectious Disease Control	248,389	243,914	254,081	0	254,081	5,691	2.3%
Vector-Borne Diseases	254,076	241,367	252,279	0	252,279	(1,797)	(0.7)%
NET LEVY	2,137,184	2,132,996	2,106,697	0	2,106,697	(30,487)	(1.4)%

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Cost Category

Health Protection

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
<i>EMPLOYEE RELATED COST</i>	7,013,984	6,843,756	7,110,547	0	7,110,547	96,563	1.4%
<i>MATERIAL AND SUPPLY</i>	258,218	275,520	253,198	0	253,198	(5,020)	(1.9)%
<i>BUILDING AND GROUND</i>	25,500	26,078	22,705	0	22,705	(2,795)	(11.0)%
<i>CONSULTING</i>	2,470	0	2,470	0	2,470	0	0.0%
<i>CONTRACTUAL</i>	234,795	304,056	236,395	0	236,395	1,600	0.7%
<i>RESERVES / RECOVERIES</i>	474,617	481,940	402,135	0	402,135	(72,482)	(15.3)%
<i>COST ALLOCATIONS</i>	46,810	46,810	46,810	0	46,810	0	0.0%
<i>FINANCIAL</i>	68,050	74,656	69,447	0	69,447	1,397	2.1%
TOTAL EXPENDITURES	8,124,444	8,052,816	8,143,707	0	8,143,707	19,263	0.2%
<i>FEES AND GENERAL</i>	(564,340)	(570,080)	(570,180)	0	(570,180)	(5,840)	(1.0)%
<i>GRANTS AND SUBSIDIES</i>	(5,422,920)	(5,349,741)	(5,466,830)	0	(5,466,830)	(43,910)	(0.8)%
TOTAL REVENUES	(5,987,260)	(5,919,821)	(6,037,010)	0	(6,037,010)	(49,750)	(0.8)%
NET LEVY	2,137,184	2,132,996	2,106,697	0	2,106,697	(30,487)	(1.4)%

Public Health Services

2011 Budget

HEALTHY LIVING

Purpose / Function

To work with people in Hamilton to improve their lives by promoting health and well being.

Services Provided

- Promote skills and public policies that support healthy lifestyle behaviours and reduce chronic diseases
- Work to prevent the misuse of alcohol and other substances
- Promote skills and public policies to decrease the number and severity of injuries related to cars, bicycles and falls
- Promote healthy sexual relationships
- Support appropriate decision-making to reduce risk behaviours and decrease the rate of teen pregnancy
- Promote early detection of breast, cervical and colorectal cancer
- Enforce the Smoke-Free Ontario Act

2010 NET BUDGET	\$ 1,810,517
2011 NET REQUESTED BUDGET	\$ 1,822,875
2011 NET CHANGE	\$ 12,358
2011 FTE	84.40



Hamilton

Public Health Services

2011 Budget

HEALTHY LIVING

Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

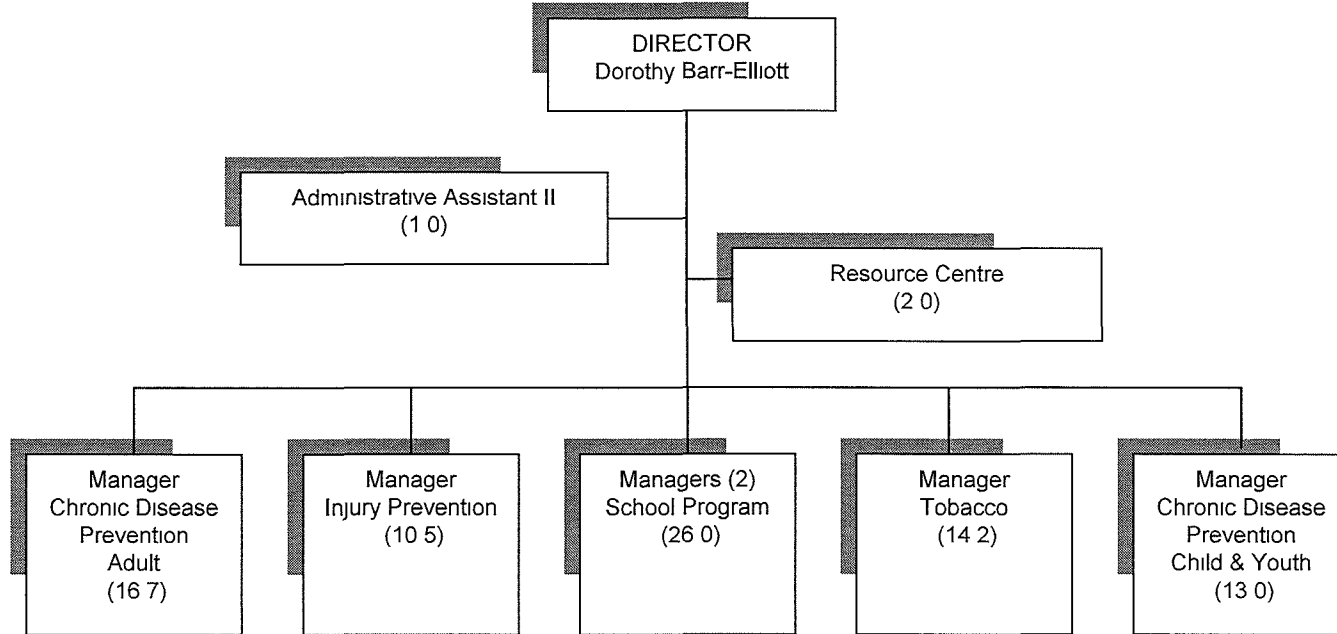
- Introduced the Public Health Services Healthy Food and Beverage policy, which was adopted in principle for use across the corporation
- Hosted the Unfiltered Facts Youth Summit, addressing tobacco use prevention and also injury and chronic disease prevention (400+ youth, educators and public health professionals participated)
- Coordinated the annual Teen Tobacco and Teen Tobacco Challenge Jr. Challenges with 100% of secondary schools and 29 elementary schools participating
- Provided 639 clinical appointments for one-to-one smoking cessation counselling and free stop smoking medications via PHS' Cessation Clinic
- Conducted over 3,000 Smoke-Free Ontario Act inspections – with 178 charges issued
- Supported an asset building initiative in Waterdown
- Provided support and consultation to school Health Action Teams operating in each of Hamilton's 28 high schools and in 40 elementary schools
- Launched the "redesigned" teacher website called "Healthy Schools" for elementary and secondary schools
- Launched a "new" anti-stigma peer support group called "Let's Talk" for Grade 9 girls. The program promotes awareness and understanding of depression
- Conducted an extensive review and reorientation of Chronic Disease Prevention Programming to maximize health impact
- Supported the development and launch of the Hamilton Suicide Prevention Strategy
- Engaged 10 schools in a comprehensive travel planning project: "Stepping It Up"



Public Health Services

2011 Budget

HEALTHY LIVING



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2010	7.00	77.90	84.90	11.1:1
2011	7.00	77.40	84.40	11.1:1
Change	0.00	(0.50)	(0.50)	



CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Healthy Living

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
Administration - Healthy Living	113,439	114,266	114,158	0	114,158	719	0.6%
Chronic Disease Prevention	679,875	691,948	692,279	0	692,279	12,404	1.8%
Injury Prevention	258,080	241,120	255,305	0	255,305	(2,775)	(1.1)%
School PHN	637,667	638,511	637,548	0	637,548	(119)	(0.0)%
Tobacco Programs	121,456	121,290	123,586	0	123,587	2,130	1.8%
NET LEVY	1,810,517	1,807,134	1,822,875	0	1,822,875	12,358	0.7%

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Cost Category

Healthy Living

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
<i>EMPLOYEE RELATED COST</i>	7,536,306	7,374,871	7,455,571	0	7,455,571	(80,734)	(1.1)%
<i>MATERIAL AND SUPPLY</i>	862,862	923,189	720,455	0	720,455	(142,407)	(16.5)%
<i>BUILDING AND GROUND</i>	57,100	57,087	56,890	0	56,890	(210)	(0.4)%
<i>COST ALLOCATIONS</i>	230	0	230	0	230	0	0.0%
<i>CONTRACTUAL</i>	116,973	145,065	115,073	0	115,073	(1,900)	(1.6)%
<i>AGENCIES and SUPPORT PAYMENTS</i>	3,553	2,215	800	0	800	(2,753)	(77.5)%
<i>RESERVES / RECOVERIES</i>	100,902	104,607	102,984	0	102,984	2,082	2.1%
<i>FINANCIAL</i>	147,863	169,404	110,943	0	110,943	(36,920)	(25.0)%
TOTAL EXPENDITURES	8,825,788	8,776,438	8,562,947	0	8,562,947	(262,841)	(3.0)%
<i>FEES AND GENERAL</i>	(144,501)	(203,795)	(45,650)	0	(45,650)	98,851	68.4%
<i>GRANTS AND SUBSIDIES</i>	(6,870,770)	(6,765,510)	(6,694,421)	0	(6,694,421)	176,349	2.6%
TOTAL REVENUES	(7,015,271)	(6,969,305)	(6,740,071)	0	(6,740,071)	275,200	3.9%
NET LEVY	1,810,517	1,807,134	1,822,875	0	1,822,875	12,358	0.7%

Public Health Services

2011 Budget

PLANNING & BUSINESS IMPROVEMENT

Purpose / Function

- To provide services to improve organizational performance, fulfill customer needs, encourage innovation, and create a stimulating and supportive work environment

Services Provided

- Strategic planning and project management
- Community health status monitoring and Rapid Risk Factor Surveillance System
- Surveillance unit
- Program review and evaluation
- Information technology strategy and end user support
- Public Health Library
- Internal and external marketing and communications strategies and media relations
- AODA compliance and other accessibility issues
- Professional and organizational development, including public health core competencies
- Facilitation/co-ordination of health students' placements
- Health and safety and healthy workplace initiatives

2010 NET BUDGET	\$ 973,748
2011 NET REQUESTED BUDGET	\$ 832,860
2011 NET CHANGE	(\$ 140,889)
2011 FTE	38.10



Hamilton

Public Health Services

2011 Budget

PLANNING & BUSINESS IMPROVEMENT

Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

- Completed the background work for the child blood lead prevalence study report (F7)
- Managed the data for the large meningococcal and TB contact investigations
- Increased the security of our surveillance data by implementing an FTP site
- Finalized data sharing agreements with local hospitals to share laboratory surveillance data (F7)
- Implementing a competency based employee performance management for Public Health pilot in partnership with four other public health units (F1)
- Facilitated the placement of 21 4th yr nursing students, 12- 3rd yr nursing students
- Participated in 4 situational assessments. Child and adolescent services, street health clinic, workplace health, chronic disease and injury prevention (CPP2)
- Published 6 Health Status Bulletins: reproductive health, outdoor air quality, healthy eating, healthy weights and physical activity, injuries, falls and sexual health behaviours
- Collaborated with the Hamilton Community Foundation to produce Hamilton's first "Vital Signs" report (F7)
- Developed and implemented the promotional campaign for the PHS Healthy Food & Beverage Policy, which was presented at the Centre for Disease Control annual conference in Atlanta, Georgia
- Coordinated the process to renew OCCHA Accreditation status (CPP2)
- Implemented an action plan in response to IPC Order HO-07 and actions in response to PHIPA audit
- Redesigned the PHS Intranet to become a PHS@work website
- Conducted an eHealth inventory to inform a multi-year technology plan for PHS (CPP2)
- Managed the implementation of the organizational structure review project (CPP2)

Corporate Priority Plan and Strategic Plan are included in the 2011 Tax Supported Operating Budget report



Hamilton

Public Health Services

2011 Budget

PLANNING & BUSINESS IMPROVEMENT



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2010	4.00	34.10	38.10	8.5 1
2011	4.00	34.10	38.10	8.5 1
Change	0.00	0.00	0.00	

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Planning & Business Improvement

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Administration - Planning & Business Improvement	117,023	112,952	116,032	0	116,032	(991)	(0.8)%
Applied Research & Evaluation	242,100	239,139	247,511	0	247,511	5,411	2.2%
PHRED	299,600	299,600	299,600	(140,000)	159,600	(140,000)	(46.7)%
Strategic Projects	245,590	254,012	252,107	0	252,107	6,517	2.7%
Surveillance Unit	69,435	63,091	57,610	0	57,610	(11,825)	(17.0)%
NET LEVY	973,748	968,794	972,860	(140,000)	832,860	(140,889)	(14.5)%

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Cost Category

Planning & Business Improvement

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
<i>EMPLOYEE RELATED COST</i>	3,573,918	3,695,608	3,519,757	0	3,519,757	(54,161)	(1.5)%
<i>MATERIAL AND SUPPLY</i>	143,553	127,116	109,842	0	109,842	(33,711)	(23.5)%
<i>BUILDING AND GROUND</i>	10,630	15,707	9,360	0	9,360	(1,270)	(11.9)%
<i>CONSULTING</i>	5,000	23,978	0	0	0	(5,000)	(100.0)%
<i>CONTRACTUAL</i>	29,852	88,821	30,450	0	30,450	598	2.0%
<i>AGENCIES and SUPPORT PAYMENTS</i>	600,710	366,487	299,600	(140,000)	159,600	(441,110)	(73.4)%
<i>RESERVES / RECOVERIES</i>	43,656	45,432	42,236	0	42,236	(1,420)	(3.3)%
<i>FINANCIAL</i>	24,400	33,037	60,191	0	60,191	35,791	146.7%
TOTAL EXPENDITURES	4,431,719	4,396,186	4,071,436	(140,000)	3,931,436	(500,284)	(11.3)%
<i>FEES AND GENERAL</i>	(18,500)	(18,750)	0	0	0	18,500	100.0%
<i>GRANTS AND SUBSIDIES</i>	(3,439,471)	(3,408,642)	(3,098,576)	0	(3,098,576)	340,895	9.9%
TOTAL REVENUES	(3,457,971)	(3,427,392)	(3,098,576)	0	(3,098,576)	359,395	10.4%
NET LEVY	973,748	968,794	972,860	(140,000)	832,860	(140,889)	(14.5)%