



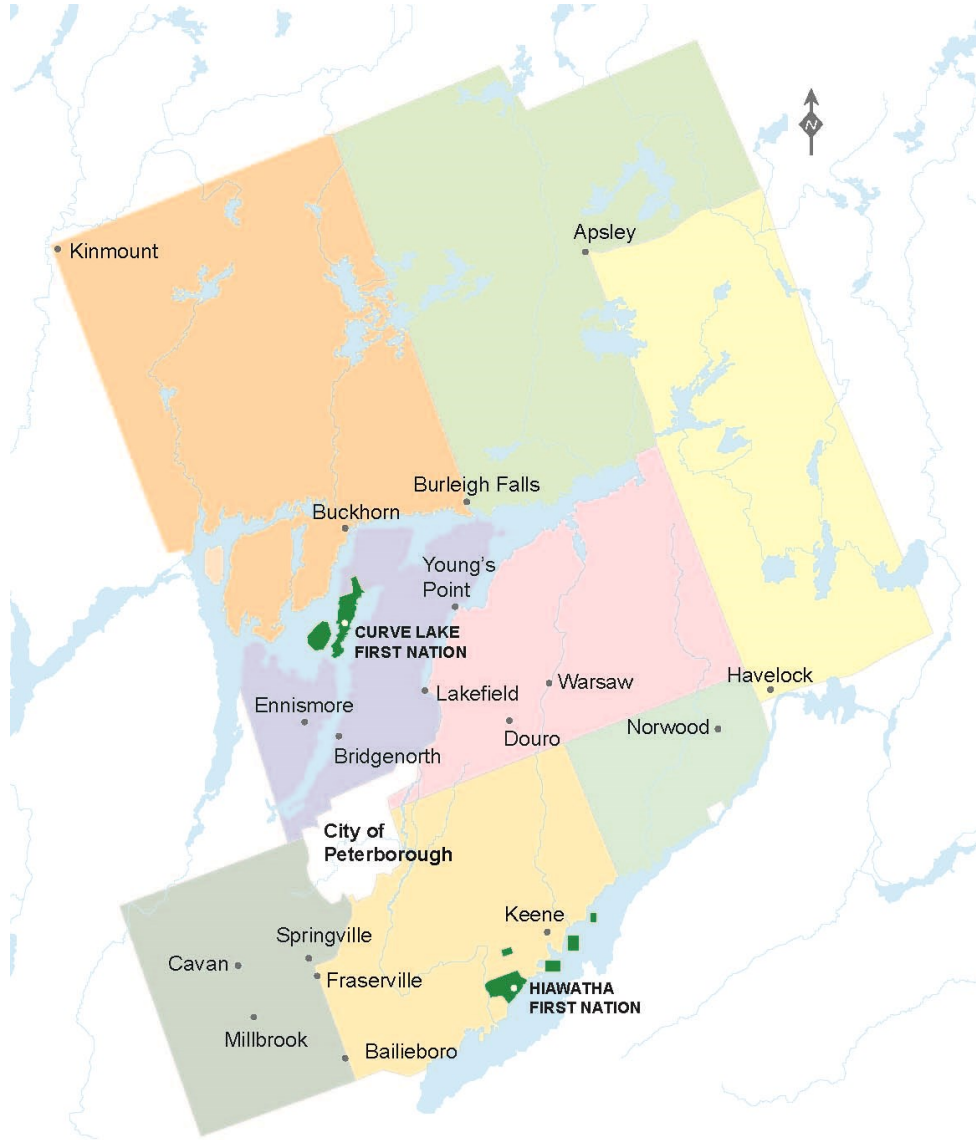
Peterborough Public Health and the 2019 Budget

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History of PPH

- A By-law to provide for the appointment of a Board of Health for the Town of Peterborough was passed by Peterborough Town Council on Monday, February 18, 1889.
- The City of Peterborough Department of Health was established on July 1, 1934. The first full-time Medical Officer of Health was Dr. G. Murray Fraser whose duties commenced on August 1, 1934. The original staff consisted of three persons: The Medical Officer of Health, a Sanitary Inspector, and a Secretary.
- On January 22, 1965, an agreement was signed between the County of Peterborough and the City of Peterborough to establish the Peterborough County-City Health Unit under an amalgamated board.





Public Health Mandate

“Every board of health shall superintend, provide or ensure...”

- Community sanitation and prevention/elimination of health hazards;
- Safe drinking water (small drinking water systems);
- Control of infectious diseases;
- Prevention of chronic diseases and injuries;
- “Family Health”;
- Collection and analysis of data; and
- “Such additional health programs and services as are prescribed by the regulations”.



What is discretionary?

- Safe Sewage Program (cost-recovery therefore no impact on the budget)
- Travel Clinic became discretionary as of January 2018 and was discontinued after a pilot to assess economic viability
- Use of infrastructure funded by Healthy Smiles Ontario to serve people in need of dental treatment



The 2018 Budget

Peterborough Public Health	2018 Approved	2018 Revised
Expenses	\$8,740,229	\$8,740,229
Revenue	\$8,401,665	\$8,656,198
Budget Shortfall	\$338,564	\$84,031

Shortfall to be made up through combination of:

- Deferred revenue
- Reserve Accounts
- Gapping

Three-Prong Strategy

Advocate for Sustained and Adequate Provincial Funding

- ALPHA and OPHA
- AMO and Local Municipality Support

Judicious Use of Reserves

- Establish clear policy on minimums and use of reserves
- Identify funds available to offset deficits

Move to 30% Local Funding

- Plan for increased local share of cost-shared public health budget (from current 25% to 30% over 3 years)



Why Move to 30%

Under the **Health Protection and Promotion Act**, (1) The obligated municipalities shall pay:

(a) the **expenses incurred by or on behalf of the board of health** of the health unit in the performance of its functions and duties under this or any other Act; and

(b) the expenses incurred by or on behalf of the medical officer of health of the board of health in the performance of his or her functions and duties under this or any other Act. 1997, c. 30, Sched. D, s. 8.

And, (2) In discharging their obligations **under subsection (1)**, the obligated municipalities in a health unit shall ensure that the **amount paid is sufficient to enable the board of health to provide or ensure the provision of health programs and services** in accordance with sections 5, 6 and 7, the regulations and the public health standards;



Local Funding for Public Health in Ontario

Municipal/Regional Funding %	Boards of Health	
	Number	%
25% to 26%	8	27%
26% to 30%	9	30%
31% to 35%	7	23%
36% to 40%	4	13%
41% to 45%	2	7%
Totals	30	100%

2019 BOH Approved Budget

	2017	2018 (Amended)	2019 (Projected)
City of Peterborough	\$1,205,955 <i>0% increase</i>	\$1,228,486 <i>2% Increase</i>	\$1,330,450 <i>8.3% increase</i>
\$ Increase	\$0	\$22,531	\$101,964
Total Budget			
Total Revenues	\$8,613,984	\$8,656,198	\$8,715,319
Total Expenditures	\$8,756,117	\$8,740,229	\$8,845,760
Shortfall	(\$142,133)	(\$84,031)	(\$130,441)

2019 Budget

Expenditures	2019	2018	% increase/decrease
Salaries & Wages	5,595,985	5,532,242	1.15
Employee Benefits	1,583,238	1,554,835	1.83
Staff Training	42,539	42, 539	0
Board Expenses	48,598	55,498	-12.4
Travel	44,604	40,400	10.41
Occupancy	701,171	712,050	-1.53
Office Expenses	36,534	36,534	0
Material & Supplies	292,842	277,071	5.69
Office Equipment	12,840	12,840	0
Purchased Services	330,109	318,920	3.51
Communication	96,111	96,111	0
Info & Technology	61,189	61,189	0
Total	8,845,760	8,740,229	1.21

2019 Budget

Revenue/ Partner Contribution	2019	2018	% increase/decrease
Fees & Other Recoveries	411,200	526,227	-21.8
Ministry of Health	6,031,800	6,031,800	0
County	928,080	856,953	8.3
City	1,330,450	1,228,486	8.3
Curve Lake	10,412	9,614	8.3
Hiawatha	3,377	3,118	8.3
Total	8,715,319	8,656,198	.07
Shortfall	130,441	84,031	

Merci, Miigwetch, Thank you

Questions?



Peterborough
Public Health
