

Peterborough Public Health

Funding Request & 2018 Budget



Peterborough
Public Health



Public Health Mandate

Peterborough Public Health works with partners to promote and protect the health of communities in Curve Lake and Hiawatha First Nations and the County and City of Peterborough.



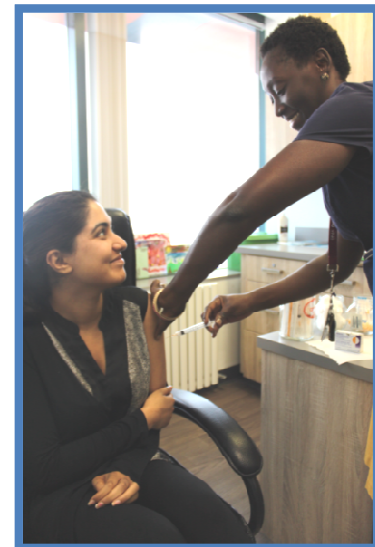
To Promote (2016)

- 744,000 pounds of fresh produce taken home through Fresh from the Farm school program
- 174 Come Cook With Us classes
- Events/Campaigns:
 - Town Without Poverty
 - Physical Literacy Summit
 - Overdose Awareness Day
 - When You See Me Breastfeeding...



To Protect (2016)

- 58,849 vaccines distributed
- 23 people trained to administer naloxone
- 28,886 condoms distributed
- 1,958 Safe Food Handlers trained
- 1,883 food premises inspected
- 629 clinical assessments related to contraception and pregnancy



In Partnership

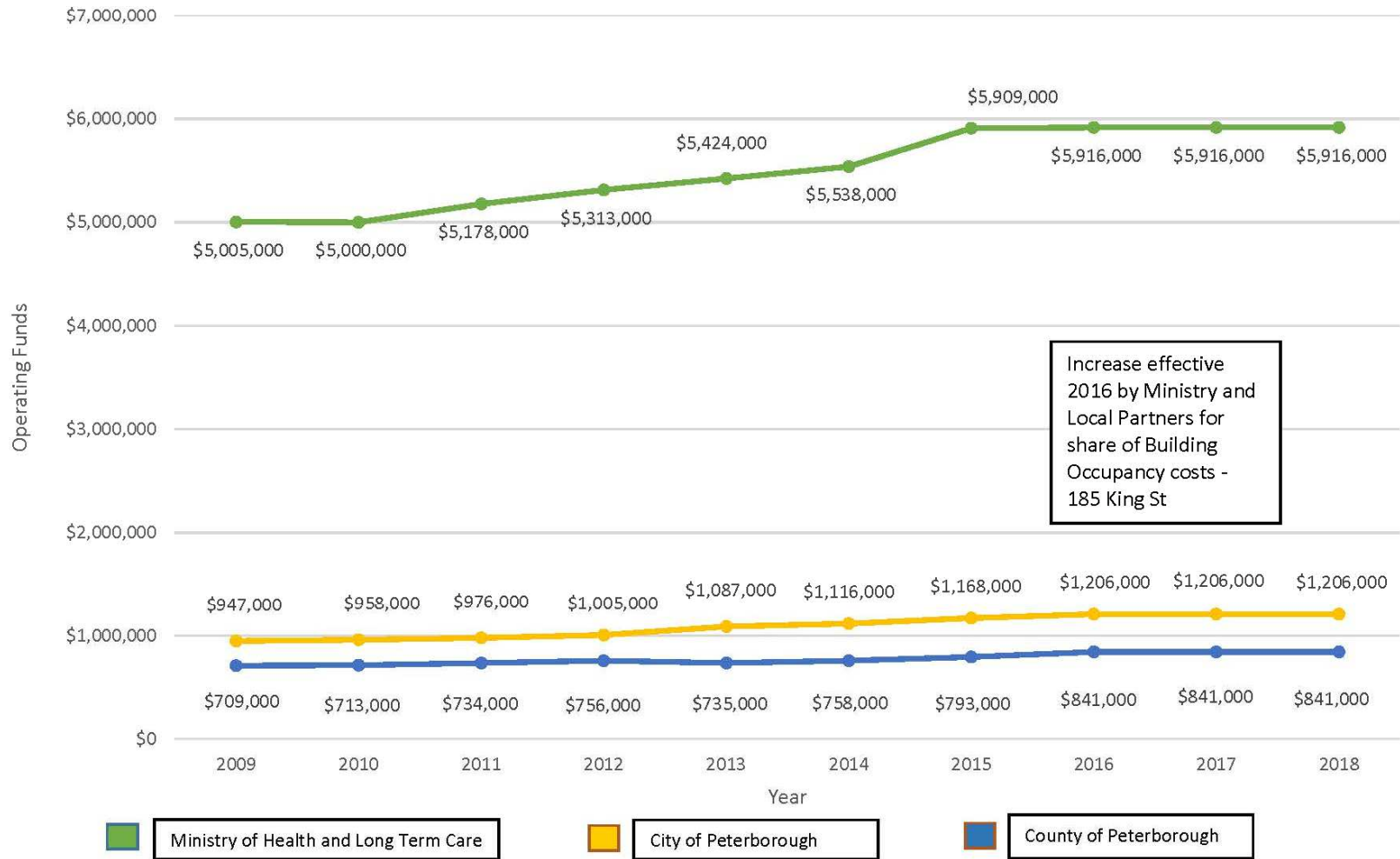


Public Health Funding

- Cost-Shared
- 100% MOHLTC
 - HSO; SFO; Infection Control
- 100% MCYS
 - HBHC; ITDP
- Cost-Recovery
 - Septic Inspection/Re-inspection; Travel Clinic

Public Health Funding

Peterborough Public Health Cost-Shared Programs Funding



Budget 2018

EXPENSES	
Wages and Benefits	\$7,087,077
Staff Training	\$42,539
Board Expenses	\$55,498
Travel	\$40,400
Building Occupancy	\$712,050
Materials and Supplies	\$326,445
Purchased Services	\$318,920
Communications & Technology	\$157,300
Total	\$ 8,740,229

Budget 2018

REVENUES	
Offset Revenues	\$426,227
MOHLTC	\$5,915,900
County of Peterborough	\$841,241
City of Peterborough	\$1,205,955
Curve Lake First Nation	\$9,328
Hiawatha First Nation	\$3,014
Revenues	\$8,401,665
Expenses	\$8,740,229
Budget Shortfall	\$338,564

Budget 2018

Budget Shortfall	\$338,564
Program Reserves	\$94,500
Property Reserves	\$50,000
Deferred Revenue	\$100,000
Program Gapping	\$94,064
Total	\$ 338,564

Impact of Underfunding

Reduced Staff = Reduced Services

\$350,000 =

- * No Sexual Health Clinic Services; or
- * 50% of restaurants and small drinking water systems not inspected; or
- * No Computer Tech support; or
- * No Nutritionists to address food insecurity or promote food literacy.

Accountability for Funding

New Ontario Public Health Standards: 2018

- Annual Service Plans require: planned actions for each program area; evidence for impact; funding allocated; and anticipated outcomes.
- Reporting on above in transparent way.
- Accountability requirements for finance; good governance practices; asset management; human resource management; customer service standards.

What Next?

- Board of Health Planning
 - “This is unsustainable and board action is needed.”
- Health Protection and Promotion Act: obligated municipalities.
- 2019: funding increases will be pursued.



Thank You

