



FINAL
2016

Haldimand-Norfolk
Board of Health
Operating Budget



Final 2016 Haldimand-Norfolk
BOARD OF HEALTH
Operating Budget
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Haldimand Norfolk Board of Health 2016 Council-Approved Initiatives

| Number | Name | Description | Budget Impact \$ | FTEs | 2016 Net Levy Impact \$ | SLT Priority Ranking |
|------------------|--|--|------------------|------------|-------------------------|----------------------|
| HSS-650-2016-001 | Electronic Cigarettes Act Implementation One Time Funding | HS&S 15-28 100% Provincial Tobacco Cessation , Protection and Enforcement Funds, 2015-16 | - | - | - | 1 |
| HSS-650-2016-002 | Part Time Permanent Tobacco Enforcement Officer | HS&S 15-28 100% Provincial Tobacco Cessation , Protection and Enforcement Funds, 2015-16 | - | 0.50 | - | 1 |
| HSS-650-2016-004 | Smoke Free Ontario Tobacco Enforcement Base Increase (ECA) | HS&S 15-28 100% Provincial Tobacco Cessation , Protection and Enforcement Funds, 2015-16 | - | 0.10 | - | 1 |
| HSS-650-2016-005 | 2015-2016 Panorama 100% Funding | HS&S 15-33 Panorama Funding Update | - | 1.00 | - | 2 |
| TOTAL | | | | 1.6 | | |

Haldimand Norfolk Board of Health 2016 Council-Approved Initiative

| | | | | |
|----------------------------|---|-----------------|----------------------|----------|
| Name | HSS-650-2016-001 Electronic Cigarettes Act Implementation One Time Funding | | SLT Priority Ranking | 1 |
| Division | Public Health | Position Type | Not Applicable | |
| Strategic Theme | Health Unit Strategic Plan | FTEs | 0.00 | |
| Strategic Direction | Community Well-Being | Budget Impact | \$ 0 | |
| Strategic Goal | Improved health for the residents of Haldimand and Norfolk | Net Levy Impact | \$ 0 | |
| Included in Business Plan? | No | Request Need | Mandatory | |
| Start Date | 01-January-2016 | New or Existing | New Program | |
| End Date | March-2016 | | | |

| DESCRIPTION | |
|--|--|
| HS&S 15-28 100% Provincial Tobacco Cessation , Protection and Enforcement Funds, 2015-16 | |

| JUSTIFICATION | FINANCIAL IMPACT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|-------------------------------|--|----------------------|-------------|-----------------------|--|----------------------------------|--------|--|--|---------------------------|--|----------------------|--|--------------------|--|---------------------------|---------------|------------------|-------------|-----------------------------------|--------|-----------------------------------|--|---|--|--------------------------------------|--|------------------------------|--|----------------|--|-----------------------|---------------|----------------------|----------|---|----------|-----------------------------|-------------|
| <p>Beginning January 1, 2016, as a result of the proclamation of the Electronic Cigarettes Act, 2015, the Haldimand Norfolk Health Unit will be required, by the Ministry of Health and Long Term Care, to locate and educate e-cigarette vendors to support high compliance with the act and to conduct the following mandatory inspections:</p> <p>One youth access inspection annually to determine vendor compliance with the Act; One secondary school inspection annually to determine compliance with the ECA provision regarding use in prohibited spaces; and complaints-based inspections related to use in other prohibited places.</p> <p>The one time, 100% funding will offset the anticipated increased costs during the initial implementation of the ECA</p> | <table border="1"> <thead> <tr> <th align="center" colspan="2">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td>Expenditures:</td> <td align="right">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td align="right">14,400</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr> <td align="right">TOTAL EXPENDITURES</td> <td align="right">14,400</td> </tr> <tr> <td>Revenues:</td> <td align="right">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td align="right">14,400</td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr> <td align="right">TOTAL REVENUES</td> <td align="right">14,400</td> </tr> <tr> <td align="right">BUDGET IMPACT</td> <td align="right">0</td> </tr> <tr> <td align="right">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td align="right">0</td> </tr> <tr> <td align="right">2016 NET LEVY IMPACT</td> <td align="right">\$ 0</td> </tr> </tbody> </table> | EXPENDITURE AND REVENUE ITEMS | | Expenditures: | (\$) | Salaries and Benefits | | Materials, Supplies and Services | 14,400 | Transfer Payments and Grants to Others | | Interdepartmental Charges | | Capital Expenditures | | Other Expenditures | | TOTAL EXPENDITURES | 14,400 | Revenues: | (\$) | Provincial/Federal Grants/Funding | 14,400 | User Fees and /or Service Charges | | Other Recoveries/Collections/Sponsorships/Donations | | Transfers from Reserve/Reserve Funds | | Interdepartmental Recoveries | | Other Revenues | | TOTAL REVENUES | 14,400 | BUDGET IMPACT | 0 | ADJUSTMENT FOR FIRST YEAR DEFERRAL | 0 | 2016 NET LEVY IMPACT | \$ 0 |
| | EXPENDITURE AND REVENUE ITEMS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Expenditures: | (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Salaries and Benefits | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Materials, Supplies and Services | 14,400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Transfer Payments and Grants to Others | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Interdepartmental Charges | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Capital Expenditures | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Other Expenditures | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | TOTAL EXPENDITURES | 14,400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Revenues: | (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Provincial/Federal Grants/Funding | 14,400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | User Fees and /or Service Charges | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Other Recoveries/Collections/Sponsorships/Donations | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transfers from Reserve/Reserve Funds | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Interdepartmental Recoveries | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Revenues | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL REVENUES | 14,400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| BUDGET IMPACT | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ADJUSTMENT FOR FIRST YEAR DEFERRAL | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2016 NET LEVY IMPACT | \$ 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Haldimand Norfolk Board of Health 2016 Council-Approved Initiative

| | | | | |
|----------------------------|---|-----------------|----------------------|----------|
| Name | HSS-650-2016-002 Part Time Permanent Tobacco Enforcement Officer | | SLT Priority Ranking | 1 |
| Division | Public Health | Position Type | Permanent Part-Time | |
| Strategic Theme | Health Unit Strategic Plan | FTEs | 0.50 | |
| Strategic Direction | Community Well-Being | Budget Impact | \$ 0 | |
| Strategic Goal | Improved health for the residents of Haldimand and Norfolk | Net Levy Impact | \$ 0 | |
| Included in Business Plan? | No | Request Need | Council Directed | |
| Start Date | 01-January-2016 | New or Existing | Existing Program | |
| End Date | Subject to Funding | | | |

| DESCRIPTION | |
|--|--|
| HS&S 15-28 100% Provincial Tobacco Cessation , Protection and Enforcement Funds, 2015-16 | |

| JUSTIFICATION | FINANCIAL IMPACT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|-------------------------------|--|----------------------|-------------|-----------------------|--------|----------------------------------|--------|--|--|---------------------------|--|----------------------|--|--------------------|--|---------------------------|--------|------------------|-------------|-----------------------------------|--------|-----------------------------------|--|---|--|--------------------------------------|--|------------------------------|--|----------------|--|-----------------------|--------|----------------------|---|---|---|-----------------------------|------|
| <p>In May 2015, new legislation was passed - the Making Healthier Choices Act - and is designed to protect youth from the dangers of tobacco and the potential harms of electronic cigarettes. By way of report HS 15-28, the acceptance of additional 100% base funding of \$ 47,400 and the hiring of one permanent part time Tobacco Enforcement Officer was approved by Council.</p> <p>The implementation of the new Act will increase: the number of inspections to enforce the new E cigarette legislation; community education consultations; Ministry tracking and reporting requirements and the regional Tobacco Control Area Network initiatives.</p> <p>The additional Enforcement Officer would ensure that the Haldimand Norfolk Health Unit is able to meet the legislated obligations outlined under the Ontario Public Health Standards and Protocols and the Smoke Free Ontario Guidelines and Directives.</p> | <table border="1"> <thead> <tr> <th align="center" colspan="2">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td>Expenditures:</td> <td align="right">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td align="right">35,300</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td align="right">12,100</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr> <td align="right">TOTAL EXPENDITURES</td> <td align="right">47,400</td> </tr> <tr> <td>Revenues:</td> <td align="right">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td align="right">47,400</td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr> <td align="right">TOTAL REVENUES</td> <td align="right">47,400</td> </tr> <tr> <td align="right">BUDGET IMPACT</td> <td align="right">0</td> </tr> <tr> <td align="right">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td align="right">0</td> </tr> <tr> <td align="right">2016 NET LEVY IMPACT</td> <td align="right">\$ 0</td> </tr> </tbody> </table> | EXPENDITURE AND REVENUE ITEMS | | Expenditures: | (\$) | Salaries and Benefits | 35,300 | Materials, Supplies and Services | 12,100 | Transfer Payments and Grants to Others | | Interdepartmental Charges | | Capital Expenditures | | Other Expenditures | | TOTAL EXPENDITURES | 47,400 | Revenues: | (\$) | Provincial/Federal Grants/Funding | 47,400 | User Fees and /or Service Charges | | Other Recoveries/Collections/Sponsorships/Donations | | Transfers from Reserve/Reserve Funds | | Interdepartmental Recoveries | | Other Revenues | | TOTAL REVENUES | 47,400 | BUDGET IMPACT | 0 | ADJUSTMENT FOR FIRST YEAR DEFERRAL | 0 | 2016 NET LEVY IMPACT | \$ 0 |
| | EXPENDITURE AND REVENUE ITEMS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Expenditures: | (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Salaries and Benefits | 35,300 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Materials, Supplies and Services | 12,100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Transfer Payments and Grants to Others | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Interdepartmental Charges | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Capital Expenditures | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Other Expenditures | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | TOTAL EXPENDITURES | 47,400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Revenues: | (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Provincial/Federal Grants/Funding | 47,400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | User Fees and /or Service Charges | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Recoveries/Collections/Sponsorships/Donations | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transfers from Reserve/Reserve Funds | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Interdepartmental Recoveries | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Revenues | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL REVENUES | 47,400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| BUDGET IMPACT | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ADJUSTMENT FOR FIRST YEAR DEFERRAL | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2016 NET LEVY IMPACT | \$ 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Haldimand Norfolk Board of Health 2016 Council-Approved Initiative

| | | | | |
|----------------------------|--|-----------------|----------------------|----------|
| Name | HSS-650-2016-004 Smoke Free Ontario Tobacco Enforcement Base Increase (ECA) | | SLT Priority Ranking | 1 |
| Division | Public Health | Position Type | Student | |
| Strategic Theme | Health Unit Strategic Plan | FTEs | 0.10 | |
| Strategic Direction | Community Well-Being | Budget Impact | \$ 0 | |
| Strategic Goal | Assure Determinants of Health are Addressed | Net Levy Impact | \$ 0 | |
| Included in Business Plan? | No | Request Need | Mandatory | |
| Start Date | 01-January-2016 | New or Existing | Existing Program | |
| End Date | Subject to Funding | | | |

| DESCRIPTION | |
|--|--|
| HS&S 15-28 100% Provincial Tobacco Cessation , Protection and Enforcement Funds, 2015-16 | |

| JUSTIFICATION | FINANCIAL IMPACT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|-------------------------------|--|----------------------|-------------|-----------------------|--------|----------------------------------|--|--|--|---------------------------|--|----------------------|--|--------------------|--|---------------------------|--------|------------------|-------------|-----------------------------------|--------|-----------------------------------|--|---|--|--------------------------------------|--|------------------------------|--|----------------|--|-----------------------|--------|----------------------|---|---|---|-----------------------------|------|
| <p>As a result of the Making Healthier Choices Act, 2015 receiving Royal Assent, new legislation to regulate the sale, promotion and use of electronic cigarettes was included.</p> <p>Effective January 1, 2016, mandatory annual inspections to determine vendor compliance with the prohibition on the sale of e-cigarettes to minors will occur annually. Student test shoppers, under the supervision of the Tobacco Enforcement Officer, have been used in the past to determine the compliance of tobacco vendors and will be used for these compliance tests as well.</p> <p>The Province has provided a 100% base funding increase of \$ 14,400 for the Enforcement component of the Smoke Free Ontario Program. This funding increase will support the ongoing use of the test shoppers and the overtime required by the Tobacco Enforcement Officer to comply with the requirements of the Act and the Ministry.</p> | <table border="1"> <thead> <tr> <th align="center" colspan="2">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td>Expenditures:</td> <td align="right">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td align="right">14,400</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr> <td align="right">TOTAL EXPENDITURES</td> <td align="right">14,400</td> </tr> <tr> <td>Revenues:</td> <td align="right">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td align="right">14,400</td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr> <td align="right">TOTAL REVENUES</td> <td align="right">14,400</td> </tr> <tr> <td align="right">BUDGET IMPACT</td> <td align="right">0</td> </tr> <tr> <td align="right">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td align="right">0</td> </tr> <tr> <td align="right">2016 NET LEVY IMPACT</td> <td align="right">\$ 0</td> </tr> </tbody> </table> | EXPENDITURE AND REVENUE ITEMS | | Expenditures: | (\$) | Salaries and Benefits | 14,400 | Materials, Supplies and Services | | Transfer Payments and Grants to Others | | Interdepartmental Charges | | Capital Expenditures | | Other Expenditures | | TOTAL EXPENDITURES | 14,400 | Revenues: | (\$) | Provincial/Federal Grants/Funding | 14,400 | User Fees and /or Service Charges | | Other Recoveries/Collections/Sponsorships/Donations | | Transfers from Reserve/Reserve Funds | | Interdepartmental Recoveries | | Other Revenues | | TOTAL REVENUES | 14,400 | BUDGET IMPACT | 0 | ADJUSTMENT FOR FIRST YEAR DEFERRAL | 0 | 2016 NET LEVY IMPACT | \$ 0 |
| | EXPENDITURE AND REVENUE ITEMS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Expenditures: | (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Salaries and Benefits | 14,400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Materials, Supplies and Services | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Transfer Payments and Grants to Others | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Interdepartmental Charges | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Capital Expenditures | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Other Expenditures | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | TOTAL EXPENDITURES | 14,400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Revenues: | (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Provincial/Federal Grants/Funding | 14,400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | User Fees and /or Service Charges | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Recoveries/Collections/Sponsorships/Donations | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transfers from Reserve/Reserve Funds | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Interdepartmental Recoveries | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Revenues | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL REVENUES | 14,400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| BUDGET IMPACT | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ADJUSTMENT FOR FIRST YEAR DEFERRAL | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2016 NET LEVY IMPACT | \$ 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Haldimand Norfolk Board of Health 2016 Council-Approved Initiative

| | | | | |
|----------------------------|---|-----------------|----------------------|----------|
| Name | HSS-650-2016-005 2015-2016 Panorama 100% Funding | | SLT Priority Ranking | 2 |
| Division | Public Health | Position Type | | |
| Strategic Theme | Health Unit Strategic Plan | FTEs | 1.00 | |
| Strategic Direction | Community Well-Being | Budget Impact | \$ 0 | |
| Strategic Goal | Assure Determinants of Health are Addressed | Net Levy Impact | \$ 0 | |
| Included in Business Plan? | No | Request Need | Council Directed | |
| Start Date | 01-January-2016 | New or Existing | Existing Program | |
| End Date | Subject to Funding | | | |

| DESCRIPTION | |
|------------------------------------|--|
| HS&S 15-33 Panorama Funding Update | |

| JUSTIFICATION | FINANCIAL IMPACT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|-------------------------------|--|----------------------|-------------|-----------------------|--------|----------------------------------|-------|--|--|---------------------------|--|----------------------|--|--------------------|--|---------------------------|--------|------------------|-------------|-----------------------------------|--------|-----------------------------------|--|---|--|--------------------------------------|--|------------------------------|--|----------------|--|-----------------------|--------|----------------------|---|---|---|-----------------------------|------|
| <p>In October 2015 additional 100% funding was provided to Haldimand Norfolk Health Unit to support the planning, preparation and deployment activities of Panorama. Panorama is the records tool for immunization and inventory of vaccines. The expectation is to conduct ongoing operation reviews, provide training to Health Unit staff and the implementation of upgrades; to conduct deployment and adoption activities of the components of the Panorama system including the review of business processes, workflows and implement changes specific to the Haldimand Norfolk Board of Health.</p> <p>**100% funding is contingent on receiving additional funding.</p> | <table border="1"> <thead> <tr> <th align="center" colspan="2">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td>Expenditures:</td> <td align="right">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td align="right">71,900</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td align="right">3,000</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr> <td align="right">TOTAL EXPENDITURES</td> <td align="right">74,900</td> </tr> <tr> <td>Revenues:</td> <td align="right">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td align="right">74,900</td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr> <td align="right">TOTAL REVENUES</td> <td align="right">74,900</td> </tr> <tr> <td align="right">BUDGET IMPACT</td> <td align="right">0</td> </tr> <tr> <td align="right">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td align="right">0</td> </tr> <tr> <td align="right">2016 NET LEVY IMPACT</td> <td align="right">\$ 0</td> </tr> </tbody> </table> | EXPENDITURE AND REVENUE ITEMS | | Expenditures: | (\$) | Salaries and Benefits | 71,900 | Materials, Supplies and Services | 3,000 | Transfer Payments and Grants to Others | | Interdepartmental Charges | | Capital Expenditures | | Other Expenditures | | TOTAL EXPENDITURES | 74,900 | Revenues: | (\$) | Provincial/Federal Grants/Funding | 74,900 | User Fees and /or Service Charges | | Other Recoveries/Collections/Sponsorships/Donations | | Transfers from Reserve/Reserve Funds | | Interdepartmental Recoveries | | Other Revenues | | TOTAL REVENUES | 74,900 | BUDGET IMPACT | 0 | ADJUSTMENT FOR FIRST YEAR DEFERRAL | 0 | 2016 NET LEVY IMPACT | \$ 0 |
| | EXPENDITURE AND REVENUE ITEMS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Expenditures: | (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Salaries and Benefits | 71,900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Materials, Supplies and Services | 3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Transfer Payments and Grants to Others | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Interdepartmental Charges | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Capital Expenditures | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Other Expenditures | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | TOTAL EXPENDITURES | 74,900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Revenues: | (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Provincial/Federal Grants/Funding | 74,900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | User Fees and /or Service Charges | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Recoveries/Collections/Sponsorships/Donations | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transfers from Reserve/Reserve Funds | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Interdepartmental Recoveries | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Revenues | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL REVENUES | 74,900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| BUDGET IMPACT | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ADJUSTMENT FOR FIRST YEAR DEFERRAL | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2016 NET LEVY IMPACT | \$ 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |



Public Health Summary

FINAL 2016 BOARD OF HEALTH OPERATING BUDGET

PUBLIC HEALTH SUMMARY

DEPARTMENT NET LEVY REQUIREMENT

| | 2015 Forecasted Actuals | 2015 APPROVED BUDGET | 2016 Adjusted Budget | 2016 ADJ BUD % Incr/(Decr) | Council Approved Initiatives | New Budget Initiatives | 2016 APPROVED BUDGET | 2016 Budget \$ Incr/(Decr) | 2016 Budget % of TOTAL Incr/(Decr) |
|---|-------------------------------|-------------------------------------|----------------------------|---|------------------------------------|------------------------------|-------------------------------------|----------------------------------|---|
| Program Based Grants | 1,962,428 | 1,997,300 | 1,932,100 | (3.3) | 0 | 0 | 1,932,100 | (65,200) | (3.3) |
| Smoke Free Ontario | 18,039 | 15,100 | 27,300 | 80.8 | 0 | 0 | 27,300 | 12,200 | 80.8 |
| Healthy Babies/Healthy Children | 95,901 | 120,800 | 147,100 | 21.8 | 0 | 0 | 147,100 | 26,300 | 21.8 |
| Prenatal & Postnatal Nurse Practitioner Program | 17,762 | 19,800 | 0 | (100.0) | 0 | 0 | 0 | (19,800) | (100.0) |
| Preschool Speech & Language | 38,226 | 72,100 | 46,600 | (35.4) | 0 | 0 | 46,600 | (25,500) | (35.4) |
| Nurse Practitioner Program | 1 | 200 | 0 | (100.0) | 0 | 0 | 0 | (200) | (100.0) |
| TOTAL | 2,132,357 | 2,225,300 | 2,153,100 | (3.2) | 0 | 0 | 2,153,100 | (72,200) | (3.2) |

FINAL 2016 PUBLIC HEALTH OPERATING BUDGET
PUBLIC HEALTH SUMMARY

| | 2015 Forecasted Actuals | 2015 APPROVED BUDGET | 2016 Adjusted Budget | 2016 ADJ BUD % Incr/(Decr) | Board of Health Approved Initiatives | New Budget Initiatives | 2016 APPROVED BUDGET | 2016 Budget \$ Incr/(Decr) | 2016 Budget % Incr/(Decr) |
|-------------------------------------|-------------------------------|-------------------------------------|----------------------------|---|--|------------------------------|-------------------------------------|----------------------------------|---------------------------------|
| EXPENDITURES | | | | | | | | | |
| Salaries & Benefits | 7,503,910 | 7,494,600 | 7,436,500 | (0.8) | 121,600 | 0 | 7,558,100 | 63,500 | 0.8 |
| Materials & Supplies | 401,612 | 503,400 | 489,700 | (2.7) | 21,600 | 0 | 511,300 | 7,900 | 1.6 |
| Services | 714,373 | 934,700 | 644,300 | (31.1) | 7,900 | 0 | 652,200 | (282,500) | (30.2) |
| Interdepartmental Charges | 929,327 | 896,100 | 929,000 | 3.7 | 0 | 0 | 929,000 | 32,900 | 3.7 |
| Financial | 0 | 500 | 4,500 | 800.0 | 0 | 0 | 4,500 | 4,000 | 800.0 |
| Capital | 26,974 | 11,000 | 3,000 | (72.7) | 0 | 0 | 3,000 | (8,000) | (72.7) |
| TOTAL EXPENDITURES | 9,576,196 | 9,840,300 | 9,507,000 | (3.4) | 151,100 | 0 | 9,658,100 | (182,200) | (1.9) |
| REVENUES | | | | | | | | | |
| Federal/Provincial Grants | (7,336,859) | (7,494,400) | (7,268,900) | (3.0) | (151,100) | 0 | (7,420,000) | (74,400) | (1.0) |
| Financial Charges/Investment Income | (22,537) | (33,600) | (27,000) | (19.6) | 0 | 0 | (27,000) | (6,600) | (19.6) |
| Fees & Service Charges | (84,428) | (87,000) | (58,000) | (33.3) | 0 | 0 | (58,000) | (29,000) | (33.3) |
| TOTAL REVENUES | (7,443,824) | (7,615,000) | (7,353,900) | (3.4) | (151,100) | 0 | (7,505,000) | (110,000) | (1.4) |
| NET LEVY REQUIREMENT | 2,132,372 | 2,225,300 | 2,153,100 | (3.2) | 0 | 0 | 2,153,100 | (72,200) | (3.2) |
| HALDIMAND SHARE | 867,156 | 908,700 | 876,300 | (3.6) | 0 | 0 | 876,300 | (32,400) | (3.6) |
| NORFOLK SHARE | 1,265,216 | 1,316,600 | 1,276,800 | (3.0) | 0 | 0 | 1,276,800 | (39,800) | (3.0) |
| STAFFING COMPLEMENT | | 84.58 | 82.89 | | 1.60 | 0.00 | 84.49 | (0.09) | |



Program Based Grants

FINAL 2016 PUBLIC HEALTH OPERATING BUDGET

Program Based Grants

| | 2015 Forecasted Actuals | 2015 APPROVED BUDGET | 2016 Adjusted Budget | 2016 ADJ BUD % Incr/(Decr) | Board of Health Approved Initiatives | New Budget Initiatives | 2016 APPROVED BUDGET | 2016 Budget \$ Incr/(Decr) | 2016 Budget % Incr/(Decr) |
|-------------------------------------|-------------------------------|------------------------------------|----------------------------|--|--|------------------------------|------------------------------------|----------------------------------|---------------------------------|
| EXPENDITURES | | | | | | | | | |
| Salaries & Benefits | 5,727,311 | 5,696,600 | 5,665,700 | (0.5) | 71,900 | 0 | 5,737,600 | 41,000 | 0.7 |
| Materials & Supplies | 325,115 | 388,900 | 372,700 | (4.2) | 3,000 | 0 | 375,700 | (13,200) | (3.4) |
| Services | 688,890 | 875,900 | 596,900 | (31.9) | 0 | 0 | 596,900 | (279,000) | (31.9) |
| Interdepartmental Charges | 726,687 | 689,100 | 710,500 | 3.1 | 0 | 0 | 710,500 | 21,400 | 3.1 |
| Financial | 0 | 500 | 500 | 0.0 | 0 | 0 | 500 | 0 | 0.0 |
| Capital | 26,974 | 11,000 | 3,000 | (72.7) | 0 | 0 | 3,000 | (8,000) | (72.7) |
| TOTAL EXPENDITURES | 7,494,977 | 7,662,000 | 7,349,300 | (4.1) | 74,900 | 0 | 7,424,200 | (237,800) | (3.1) |
| REVENUES | | | | | | | | | |
| Federal/Provincial Grants | (5,458,574) | (5,586,700) | (5,352,200) | (4.2) | (74,900) | 0 | (5,427,100) | (159,600) | (2.9) |
| Financial Charges/Investment Income | (10,234) | (16,000) | (7,000) | (56.3) | 0 | 0 | (7,000) | (9,000) | (56.3) |
| Fees & Service Charges | (63,728) | (62,000) | (58,000) | (6.5) | 0 | 0 | (58,000) | (4,000) | (6.5) |
| TOTAL REVENUES | (5,532,536) | (5,664,700) | (5,417,200) | (4.4) | (74,900) | 0 | (5,492,100) | (172,600) | (3.0) |
| NET LEVY REQUIREMENT | 1,962,441 | 1,997,300 | 1,932,100 | (3.3) | 0 | 0 | 1,932,100 | (65,200) | (3.3) |
| HALDIMAND SHARE | 798,131 | 815,700 | 786,600 | (3.6) | 0 | 0 | 786,600 | (29,100) | (3.6) |
| NORFOLK SHARE | 1,164,310 | 1,181,600 | 1,145,500 | (3.1) | 0 | 0 | 1,145,500 | (36,100) | (3.1) |
| STAFFING COMPLEMENT | | 62.77 | 61.52 | | 1.00 | 0.00 | 62.52 | (0.25) | |



Smoke Free Ontario

FINAL 2016 PUBLIC HEALTH OPERATING BUDGET

Smoke Free Ontario

| | 2015 Forecasted Actuals | 2015 APPROVED BUDGET | 2016 Adjusted Budget | 2016 ADJ BUD % Incr/(Decr) | Board of Health Approved Initiatives | New Budget Initiatives | 2016 APPROVED BUDGET | 2016 Budget \$ Incr/(Decr) | 2016 Budget % Incr/(Decr) |
|-------------------------------------|-------------------------------|------------------------------------|----------------------------|--|--|------------------------------|------------------------------------|----------------------------------|---------------------------------|
| EXPENDITURES | | | | | | | | | |
| Salaries & Benefits | 258,699 | 258,700 | 259,500 | 0.3 | 49,700 | 0 | 309,200 | 50,500 | 19.5 |
| Materials & Supplies | 22,122 | 27,000 | 26,600 | (1.5) | 18,600 | 0 | 45,200 | 18,200 | 67.4 |
| Services | 886 | 6,000 | 16,100 | 168.3 | 7,900 | 0 | 24,000 | 18,000 | 300.0 |
| Interdepartmental Charges | 21,300 | 21,400 | 22,900 | 7.0 | 0 | 0 | 22,900 | 1,500 | 7.0 |
| Financial | 0 | 0 | 4,000 | 100.0 | 0 | 0 | 4,000 | 4,000 | 100.0 |
| TOTAL EXPENDITURES | 303,007 | 313,100 | 329,100 | 5.1 | 76,200 | 0 | 405,300 | 92,200 | 29.4 |
| REVENUES | | | | | | | | | |
| Federal/Provincial Grants | (275,506) | (281,800) | (281,800) | 0.0 | (76,200) | 0 | (358,000) | 76,200 | 27.0 |
| Financial Charges/Investment Income | (9,462) | (16,200) | (20,000) | 23.5 | 0 | 0 | (20,000) | 3,800 | 23.5 |
| TOTAL REVENUES | (284,968) | (298,000) | (301,800) | 1.3 | (76,200) | 0 | (378,000) | 80,000 | 26.8 |
| NET LEVY REQUIREMENT | 18,039 | 15,100 | 27,300 | 80.8 | 0 | 0 | 27,300 | 12,200 | 80.8 |
| HALDIMAND SHARE | 7,327 | 6,200 | 11,100 | 79.0 | 0 | 0 | 11,100 | 4,900 | 79.0 |
| NORFOLK SHARE | 10,712 | 8,900 | 16,200 | 82.0 | 0 | 0 | 16,200 | 7,300 | 82.0 |
| STAFFING COMPLEMENT | | 3.33 | 3.33 | | 0.60 | 0.00 | 3.93 | 0.60 | |



Healthy Babies/Healthy Children

FINAL 2016 PUBLIC HEALTH OPERATING BUDGET
Healthy Babies/Healthy Children

| | 2015 Forecasted Actuals | 2015 APPROVED BUDGET | 2016 Adjusted Budget | 2016 ADJ BUD % Incr/(Decr) | Board of Health Approved Initiatives | New Budget Initiatives | 2016 APPROVED BUDGET | 2016 Budget \$ Incr/(Decr) | 2016 Budget % Incr/(Decr) |
|-------------------------------------|-------------------------------|-------------------------------------|----------------------------|---|--|------------------------------|-------------------------------------|----------------------------------|---------------------------------|
| EXPENDITURES | | | | | | | | | |
| Salaries & Benefits | 850,400 | 850,400 | 861,500 | 1.3 | 0 | 0 | 861,500 | 11,100 | 1.3 |
| Materials & Supplies | 39,631 | 56,900 | 59,800 | 5.1 | 0 | 0 | 59,800 | 2,900 | 5.1 |
| Services | 20,572 | 33,200 | 14,700 | (55.7) | 0 | 0 | 14,700 | (18,500) | (55.7) |
| Interdepartmental Charges | 99,540 | 97,400 | 103,200 | 6.0 | 0 | 0 | 103,200 | 5,800 | 6.0 |
| TOTAL EXPENDITURES | 1,010,143 | 1,037,900 | 1,039,200 | 0.1 | 0 | 0 | 1,039,200 | 1,300 | 0.1 |
| REVENUES | | | | | | | | | |
| Federal/Provincial Grants | (892,100) | (892,100) | (892,100) | 0.0 | 0 | 0 | (892,100) | 0 | 0.0 |
| Financial Charges/Investment Income | (1,441) | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0.0 |
| Fees & Service Charges | (20,700) | (25,000) | 0 | (100.0) | 0 | 0 | 0 | (25,000) | (100.0) |
| TOTAL REVENUES | (914,241) | (917,100) | (892,100) | (2.7) | 0 | 0 | (892,100) | (25,000) | (2.7) |
| NET LEVY REQUIREMENT | 95,902 | 120,800 | 147,100 | 21.8 | 0 | 0 | 147,100 | 26,300 | 21.8 |
| HALDIMAND SHARE | 38,956 | 49,200 | 59,700 | 21.3 | 0 | 0 | 59,700 | 10,500 | 21.3 |
| NORFOLK SHARE | 56,946 | 71,600 | 87,400 | 22.1 | 0 | 0 | 87,400 | 15,800 | 22.1 |
| STAFFING COMPLEMENT | | 10.30 | 10.30 | | 0.00 | 0.00 | 10.30 | 0.00 | |



Prenatal & Postnatal Nurse Practitioner Program

FINAL 2016 PUBLIC HEALTH OPERATING BUDGET
Prenatal & Postnatal Nurse Practitioner Program

| | 2015 Forecasted Actuals | 2015 APPROVED BUDGET | 2016 Adjusted Budget | 2016 ADJ BUD % Incr/(Decr) | Board of Health Approved Initiatives | New Budget Initiatives | 2016 APPROVED BUDGET | 2016 Budget \$ Incr/(Decr) | 2016 Budget % Incr/(Decr) |
|-----------------------------|-------------------------------|-------------------------------------|----------------------------|---|--|------------------------------|-------------------------------------|----------------------------------|---------------------------------|
| EXPENDITURES | | | | | | | | | |
| Salaries & Benefits | 94,500 | 94,500 | 74,000 | (21.7) | 0 | 0 | 74,000 | (20,500) | (21.7) |
| Materials & Supplies | 1,262 | 2,100 | 2,100 | 0.0 | 0 | 0 | 2,100 | 0 | 0.0 |
| Services | 0 | 700 | 700 | 0.0 | 0 | 0 | 700 | 0 | 0.0 |
| Interdepartmental Charges | 7,000 | 7,500 | 8,200 | 9.3 | 0 | 0 | 8,200 | 700 | 9.3 |
| TOTAL EXPENDITURES | 102,762 | 104,800 | 85,000 | (18.9) | 0 | 0 | 85,000 | (19,800) | (18.9) |
| REVENUES | | | | | | | | | |
| Federal/Provincial Grants | (85,000) | (85,000) | (85,000) | 0.0 | 0 | 0 | (85,000) | 0 | 0.0 |
| TOTAL REVENUES | (85,000) | (85,000) | (85,000) | 0.0 | 0 | 0 | (85,000) | 0 | 0.0 |
| NET LEVY REQUIREMENT | 17,762 | 19,800 | 0 | (100.0) | 0 | 0 | 0 | (19,800) | (100.0) |
| HALDIMAND SHARE | 7,215 | 8,100 | 0 | (100.0) | 0 | 0 | 0 | (8,100) | (100.0) |
| NORFOLK SHARE | 10,547 | 11,700 | 0 | (100.0) | 0 | 0 | 0 | (11,700) | (100.0) |
| STAFFING COMPLEMENT | | 0.85 | 0.85 | | 0.00 | 0.00 | 0.85 | 0.00 | |



Preschool Speech & Language

FINAL 2016 PUBLIC HEALTH OPERATING BUDGET
Preschool Speech & Language

| | 2015 Forecasted Actuals | 2015 APPROVED BUDGET | 2016 Adjusted Budget | 2016 ADJ BUD % Incr/(Decr) | Board of Health Approved Initiatives | New Budget Initiatives | 2016 APPROVED BUDGET | 2016 Budget \$ Incr/(Decr) | 2016 Budget % Incr/(Decr) |
|-------------------------------------|-------------------------------|-------------------------------------|----------------------------|---|--|------------------------------|-------------------------------------|----------------------------------|---------------------------------|
| EXPENDITURES | | | | | | | | | |
| Salaries & Benefits | 485,900 | 485,900 | 468,500 | (3.6) | 0 | 0 | 468,500 | (17,400) | (3.6) |
| Materials & Supplies | 11,402 | 25,900 | 25,900 | 0.0 | 0 | 0 | 25,900 | 0 | 0.0 |
| Services | 3,925 | 18,100 | 15,100 | (16.6) | 0 | 0 | 15,100 | (3,000) | (16.6) |
| Interdepartmental Charges | 64,300 | 69,500 | 72,000 | 3.6 | 0 | 0 | 72,000 | 2,500 | 3.6 |
| TOTAL EXPENDITURES | 565,527 | 599,400 | 581,500 | (3.0) | 0 | 0 | 581,500 | (17,900) | (3.0) |
| REVENUES | | | | | | | | | |
| Federal/Provincial Grants | (525,900) | (525,900) | (534,900) | 1.7 | 0 | 0 | (534,900) | 9,000 | 1.7 |
| Financial Charges/Investment Income | (1,400) | (1,400) | 0 | (100.0) | 0 | 0 | 0 | (1,400) | (100.0) |
| TOTAL REVENUES | (527,300) | (527,300) | (534,900) | 1.4 | 0 | 0 | (534,900) | 7,600 | 1.4 |
| NET LEVY REQUIREMENT | 38,227 | 72,100 | 46,600 | (35.4) | 0 | 0 | 46,600 | (25,500) | (35.4) |
| HALDIMAND SHARE | 15,527 | 29,400 | 18,900 | (35.7) | 0 | 0 | 18,900 | (10,500) | (35.7) |
| NORFOLK SHARE | 22,700 | 42,700 | 27,700 | (35.1) | 0 | 0 | 27,700 | (15,000) | (35.1) |
| STAFFING COMPLEMENT | | 6.24 | 5.80 | | 0.00 | 0.00 | 5.80 | (0.44) | |



Nurse Practitioner Program

FINAL 2016 PUBLIC HEALTH OPERATING BUDGET
Nurse Practitioner Program

| | 2015 Forecasted Actuals | 2015 APPROVED BUDGET | 2016 Adjusted Budget | 2016 ADJ BUD % Incr/(Decr) | Board of Health Approved Initiatives | New Budget Initiatives | 2016 APPROVED BUDGET | 2016 Budget \$ Incr/(Decr) | 2016 Budget % Incr/(Decr) |
|-----------------------------|-------------------------------|-------------------------------------|----------------------------|---|--|------------------------------|-------------------------------------|----------------------------------|---------------------------------|
| EXPENDITURES | | | | | | | | | |
| Salaries & Benefits | 87,100 | 108,500 | 107,300 | (1.1) | 0 | 0 | 107,300 | (1,200) | (1.1) |
| Materials & Supplies | 2,080 | 2,600 | 2,600 | 0.0 | 0 | 0 | 2,600 | 0 | 0.0 |
| Services | 100 | 800 | 800 | 0.0 | 0 | 0 | 800 | 0 | 0.0 |
| Interdepartmental Charges | 10,500 | 11,200 | 12,200 | 8.9 | 0 | 0 | 12,200 | 1,000 | 8.9 |
| TOTAL EXPENDITURES | 99,780 | 123,100 | 122,900 | (0.2) | 0 | 0 | 122,900 | (200) | (0.2) |
| REVENUES | | | | | | | | | |
| Federal/Provincial Grants | (99,779) | (122,900) | (122,900) | 0.0 | 0 | 0 | (122,900) | 0 | 0.0 |
| TOTAL REVENUES | (99,779) | (122,900) | (122,900) | 0.0 | 0 | 0 | (122,900) | 0 | 0.0 |
| NET LEVY REQUIREMENT | 1 | 200 | 0 | (100.0) | 0 | 0 | 0 | (200) | (100.0) |
| HALDIMAND SHARE | 0 | 100 | 0 | (100.0) | 0 | 0 | 0 | (100) | (100.0) |
| NORFOLK SHARE | 1 | 100 | 0 | (100.0) | 0 | 0 | 0 | (100) | (100.0) |
| STAFFING COMPLEMENT | | 1.09 | 1.09 | | 0.00 | 0.00 | 1.09 | 0.00 | |