



Proposed 2017 Haldimand-Norfolk  
**BOARD OF HEALTH**  
Operating Budget  
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## **Board of Health Approved Initiatives**



### Haldimand-Norfolk Board of Health 2017 Approved Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2017 Net Levy Impact \$	SLT Priority Ranking
HSS-650-2017-011	Temporary Part Time Tobacco Enforcement Officer	H.S. 16-36 Temporary Part Time Tobacco Enforcement Officer (Resolution #4 - October 25, 2016)	-	0.46	-	2
HSS-650-2017-017	Workstation Improvements Mandatory Health Programs	Replacement of 24 Workstations and 12 Chairs	-	-	-	2
<b>TOTAL</b>			-	<b>0.46</b>	-	

## Haldimand Norfolk Board of Health Proposed 2017 Approved Initiative

Name	HSS-650-2017-011 Temporary Part Time Tobacco Enforcement Officer		SLT Priority Ranking	<b>2</b>
Division	Public Health	Position Type	Temporary Part-Time	
Strategic Theme	Health Unit Strategic Plan	FTEs	0.46	
Strategic Direction	Community Values and Identity	Budget Impact	\$ 0	
Strategic Goal	Effective processes and services to support compliance	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Mandatory	
Start Date	02-January-2017	New or Existing	Existing Program	
End Date	November-2017			

DESCRIPTION
H.S. 16-36 Temporary Part Time Tobacco Enforcement Officer (Resolution #4 - October 25, 2016)

JUSTIFICATION	FINANCIAL IMPACT																																								
Temporary Part Time Tobacco Enforcement Officer Position to November 2017	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td><b>Expenditures:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">32,800</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">3,700</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 style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;"><b>36,500</b></td> </tr> <tr> <td><b>Revenues:</b></td> <td style="text-align: right;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td style="text-align: right;">36,500</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 style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;"><b>36,500</b></td> </tr> <tr> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;"><b>0</b></td> </tr> <tr> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;"><b>0</b></td> </tr> <tr style="background-color: yellow;"> <td style="text-align: right;"><b>2017 NET LEVY IMPACT</b></td> <td style="text-align: right;"><b>\$ 0</b></td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	32,800	Materials, Supplies and Services	3,700	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	<b>36,500</b>	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding	36,500	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	<b>36,500</b>	<b>BUDGET IMPACT</b>	<b>0</b>	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	<b>0</b>	<b>2017 NET LEVY IMPACT</b>	<b>\$ 0</b>
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## Haldimand Norfolk Board of Health Proposed 2017 Approved Initiative

Name	HSS-650-2017-017 Workstation Improvements Mandatory Health Programs		SLT Priority Ranking	<b>2</b>
Division	Public Health	Position Type		
Strategic Theme	Health Unit Strategic Plan	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 0	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 0	
Included in Business Plan?	No	Request Need	Business Continuity Requirement	
Start Date	02-January-2017	New or Existing	Existing Program	
End Date	March-2017			

DESCRIPTION
H.S 16-37 Replacement of 24 Workstations and 12 Chairs

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>One Time Funding Submission completed and submitted with 2016 Program Based Grants request in February 2016. Notification of approval received September 2016. Replacement must be completed by March 31, 2017. Please refer to HS 16-37 which will be presented at the December 15th, 2016 Advisory Committee and then presented at the January 17th, 2017 Board of Health meeting for final approval.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> <tr> <td style="padding: 2px;"><b>Expenditures:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Salaries and Benefits</td> <td></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 style="text-align: right;">72,400</td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">72,400</td> </tr> <tr> <td style="padding: 2px;"><b>Revenues:</b></td> <td style="text-align: right; padding: 2px;"><b>(\$)</b></td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td style="text-align: right;">72,400</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 style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">72,400</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>BUDGET IMPACT</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b></td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>2017 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 0</td> </tr> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits		Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures	72,400	Other Expenditures		<b>TOTAL EXPENDITURES</b>	72,400	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding	72,400	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	72,400	<b>BUDGET IMPACT</b>	0	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2017 NET LEVY IMPACT</b>	\$ 0
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## **Public Health Summary**



**PROPOSED 2017 LEVY SUPPORTED OPERATING BUDGET**  
*PUBLIC HEALTH SUMMARY*  
**DEPARTMENT NET LEVY REQUIREMENT**

	2016 Forecasted Actuals	<b>2016 APPROVED BUDGET</b>	2017 Adjusted Budget	<b>2017 ADJ BUD % Incr/(Decr)</b>	Board of Health Approved Initiatives	New Budget Initiatives	<b>2017 PROPOSED BUDGET</b>	2017 Budget \$ Incr/(Decr)	<b>2017 Budget % of TOTAL Incr/(Decr)</b>
Program Based Grants	1,762,740	<b>1,872,800</b>	2,178,000	<b>16.3</b>	0	0	<b>2,178,000</b>	305,200	<b>16.3</b>
Smoke Free Ontario	18,988	<b>27,300</b>	20,800	<b>(23.8)</b>	0	0	<b>20,800</b>	(6,500)	<b>(23.8)</b>
Healthy Babies/Healthy Children	74,846	<b>147,100</b>	155,400	<b>5.6</b>	0	0	<b>155,400</b>	8,300	<b>5.6</b>
Prenatal & Postnatal Nurse Practitioner Program	8,926	<b>0</b>	23,500	<b>100.0</b>	0	0	<b>23,500</b>	23,500	<b>100.0</b>
Preschool Speech & Language	17,900	<b>46,600</b>	65,400	<b>40.3</b>	0	0	<b>65,400</b>	18,800	<b>40.3</b>
Nurse Practitioner Program	0	<b>0</b>	3,500	<b>100.0</b>	0	0	<b>3,500</b>	3,500	<b>100.0</b>
<b>TOTAL</b>	<b>1,883,400</b>	<b>2,093,800</b>	<b>2,446,600</b>	<b>16.8</b>	<b>0</b>	<b>0</b>	<b>2,446,600</b>	<b>352,800</b>	<b>16.8</b>

**PROPOSED 2017 PUBLIC HEALTH OPERATING BUDGET**  
*PUBLIC HEALTH SUMMARY*

	2016 Forecasted Actuals	2016 <b>APPROVED BUDGET</b>	2017 Adjusted Budget	2017 <b>ADJ BUD % Incr/(Decr)</b>	Board of Health Approved Initiatives	New Budget Initiatives	2017 <b>PROPOSED BUDGET</b>	2017 Budget \$ Incr/(Decr)	2017 Budget % Incr/(Decr)
<b>EXPENDITURES</b>									
Salaries & Benefits	7,063,746	<b>7,498,800</b>	7,687,400	<b>2.5</b>	32,800	0	<b>7,720,200</b>	221,400	3.0
Materials & Supplies									
Materials & Supplies	477,689	<b>507,100</b>	481,700	<b>(5.0)</b>	2,800	0	<b>484,500</b>	(22,600)	(4.5)
Utilities	40,000	<b>40,000</b>	41,300	<b>3.3</b>	400	0	<b>41,700</b>	1,700	4.3
Maintenance & Repairs Supplies	431	<b>2,500</b>	2,500	<b>0.0</b>	0	0	<b>2,500</b>	0	0.0
<b>Total Materials &amp; Supplies</b>	518,120	<b>549,600</b>	525,500	<b>(4.4)</b>	3,200	0	<b>528,700</b>	(20,900)	(3.8)
Services									
Rents/Leases	60,128	<b>59,200</b>	59,200	<b>0.0</b>	0	0	<b>59,200</b>	0	0.0
Professional/Consulting Services	56,799	<b>80,100</b>	57,600	<b>(28.1)</b>	0	0	<b>57,600</b>	(22,500)	(28.1)
Advertising/Promotional	61,486	<b>68,300</b>	60,300	<b>(11.7)</b>	0	0	<b>60,300</b>	(8,000)	(11.7)
Contracted Services	232,292	<b>328,300</b>	256,500	<b>(21.9)</b>	0	0	<b>256,500</b>	(71,800)	(21.9)
Seminars/Training	86,971	<b>115,900</b>	117,600	<b>1.5</b>	500	0	<b>118,100</b>	2,200	1.9
Maintenance & Repairs Services	3,157	<b>2,000</b>	2,900	<b>45.0</b>	0	0	<b>2,900</b>	900	45.0
<b>Total Services</b>	500,833	<b>653,800</b>	554,100	<b>(15.2)</b>	500	0	<b>554,600</b>	(99,200)	(15.2)
Interdepartmental Charges	889,250	<b>889,100</b>	877,900	<b>(1.3)</b>	0	0	<b>877,900</b>	(11,200)	(1.3)
Financial	20	<b>4,500</b>	3,600	<b>(20.0)</b>	0	0	<b>3,600</b>	(900)	(20.0)
Long Term Debt Charges	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	0.0
Capital	11,791	<b>3,000</b>	10,300	<b>243.3</b>	72,400	0	<b>82,700</b>	79,700	2,656.7
<b>TOTAL EXPENDITURES</b>	<b>8,983,760</b>	<b>9,598,800</b>	<b>9,658,800</b>	<b>0.6</b>	<b>108,900</b>	<b>0</b>	<b>9,767,700</b>	<b>168,900</b>	<b>1.8</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(6,980,140)	<b>(7,420,000)</b>	(7,113,500)	<b>(4.1)</b>	(108,900)	0	<b>(7,222,400)</b>	(197,600)	(2.7)
Financial Charges/Investment Income	(50,302)	<b>(27,000)</b>	(37,600)	<b>39.3</b>	0	0	<b>(37,600)</b>	10,600	39.3
Fees & Service Charges	(69,915)	<b>(58,000)</b>	(61,100)	<b>5.3</b>	0	0	<b>(61,100)</b>	3,100	5.3
<b>TOTAL REVENUES</b>	<b>(7,100,357)</b>	<b>(7,505,000)</b>	<b>(7,212,200)</b>	<b>(3.9)</b>	<b>(108,900)</b>	<b>0</b>	<b>(7,321,100)</b>	<b>(183,900)</b>	<b>(2.5)</b>
<b>NET LEVY REQUIREMENT</b>	<b>1,883,403</b>	<b>2,093,800</b>	<b>2,446,600</b>	<b>16.8</b>	<b>0</b>	<b>0</b>	<b>2,446,600</b>	<b>352,800</b>	<b>16.8</b>
HALDIMAND SHARE	765,541	876,300	1,001,700	14.3	0	0	1,001,700	125,400	14.3

**PROPOSED 2017 PUBLIC HEALTH OPERATING BUDGET**  
*PUBLIC HEALTH SUMMARY*

	2016 Forecasted Actuals	<b>2016 APPROVED BUDGET</b>	2017 Adjusted Budget	<b>2017 ADJ BUD % Incr/(Decr)</b>	Board of Health Approved Initiatives	New Budget Initiatives	<b>2017 PROPOSED BUDGET</b>	2017 Budget \$ Incr/(Decr)	2017 Budget % Incr/(Decr)
NORFOLK SHARE	1,117,862	1,217,500	1,444,900	18.7	0	0	1,444,900	227,400	18.7
<b>STAFFING COMPLEMENT</b>		<b>83.49</b>	<b>82.99</b>		<b>0.46</b>	<b>0.00</b>	<b>83.45</b>	<b>(0.04)</b>	





## **Program Based Grants**





# PROPOSED 2017 BOARD OF HEALTH OPERATING BUDGET

## PROGRAM BASED GRANTS

### DIVISION SUMMARY

#### DEPARTMENT FUNCTION/SERVICES

- Health Unit obtains its legal authority under the Health Protection and Promotion Act
- Ensure the provision of a minimum level of public health programs and services in specific areas through the Ontario Public Health Standards and corresponding Protocols

#### PERFORMANCE MEASURES

Measurable Service	2014	2015	2016 as of Sept 30, 2016
Food Inspections (does not include Special Events)	1,119	1,203	928
Recreational Water Inspections	96	86	86
Migrant Farmworker Housing Inspections	450	467	468
Doses of Influenza Vaccine Administered	1,287	843	7
Children Received Dental Screening	4,022	3,738	2,915
Contacts Made with High School Students by PHN	953	887	452
Personal Service Settings Inspections	127	126	49
Daycare Facilities Inspections	35	37	13
Institutional Food Inspections	173	194	85
Residential Facilities Inspections	12	11	2
Reportable Diseases Investigated	471	415	392
Institutional Outbreaks	30	36	26
Sexual Health Appointments	1,712	1,795	1,404
Work Orders Completed	680	975	854
Social Media Followers (Facebook and Twitter)	819	1,352	1,838
Pregnant mothers and support people attending HU prenatal classed	254	233	178
Baby Friendly Initiative (BFI) Progress	Intermediate Status	Intermediate Status	Intermediate Status

#### PRIOR YEAR ACHIEVEMENTS

- Launch and implementation of the Health Unit 5 Year Strategic Plan
- Participation in the mandatory Ministry of Health and Long-Term Care audit of the Organizational Standard
- Preparation for the Baby Friendly Initiative (BFI) pre-assessment visit by updating our breastfeeding policies, information and practices and collecting local infant feeding statistics
- Development of cross team working groups related to Healthy Weights Strategy, Smoking Cessation and Alcohol Strategy
- Panorama system in place for immunization records and inventory control

# PROPOSED 2017 BOARD OF HEALTH OPERATING BUDGET

## PROGRAM BASED GRANTS

### DIVISION SUMMARY

#### UPCOMING MAIN OBJECTIVES, INITIATIVES OR MILESTONES

- Ongoing implementation of the Health Unit 5 Year Strategic Plan
- Implementation of Ministry of Health and Long-Term Care audit recommendations
- Continued focus on a comprehensive Healthy Weights Strategy
- Baby Friendly Initiative (BFI) pre-assessment visit by the Breastfeeding Committee for Canada and continued progress towards achieving the BFI designation, a Ministry requirement
- Recruitment of leadership team

#### MAIN BUDGET DRIVERS/SERVICE ENHANCEMENTS

- Capped Ministry of Health funding for the mandatory programs was decreased in 2016 to reflect the upload of children's dental claim costs to a third party and the shift of enhanced dental services to the Integrated Healthy Smiles Ontario Program - \$254,200
- Increased funding provided for the realigned Integrated Healthy Smiles Ontario Program
- Economic and merit increases in salaries and benefits - \$153,700
- One-time costs:
  - Consultant to implement recommendations from Health audit - \$50,000
  - Baby Friendly Initiative Assessment performance indicator - \$6,000
  - Conduct the Ontario Student Drug Use and Health Survey with community partners - \$3,600
  - Hire a consultant for development of the Public Health Orientation Framework, policies, procedures and checklists - \$5,000
- Net interdepartmental charges decreased largely due to the recalculation of allocated costs for rental of Gilbertson Drive space based on actual space occupied by shared divisions - \$4,800

#### CHALLENGES, EMERGING TRENDS, SERVICE ISSUES

- Continued financial challenges with capped budgets for all mandatory and related programs
- Expected review of the Ontario Public Health Standards
- Recruitment of leadership team – 7/9 leaders turnover in 2016/2017
- Patient First Bill 41

# PROPOSED 2017 PUBLIC HEALTH OPERATING BUDGET

## Program Based Grants

	2016 Forecasted Actuals	2016 <b>APPROVED BUDGET</b>	2017 Adjusted Budget	2017 <b>ADJ BUD % Incr/(Decr)</b>	Board of Health Approved Initiatives	New Budget Initiatives	2017 <b>PROPOSED BUDGET</b>	2017 Budget \$ Incr/(Decr)	2017 Budget % Incr/(Decr)
<b>EXPENDITURES</b>									
Salaries & Benefits	5,400,588	<b>5,678,300</b>	5,832,000	<b>2.7</b>	0	0	<b>5,832,000</b>	153,700	2.7
Materials & Supplies									
Materials & Supplies	321,309	<b>371,500</b>	342,700	<b>(7.8)</b>	0	0	<b>342,700</b>	(28,800)	(7.8)
Utilities	31,700	<b>31,700</b>	33,000	<b>4.1</b>	0	0	<b>33,000</b>	1,300	4.1
Maintenance & Repairs Supplies	431	<b>2,500</b>	2,500	<b>0.0</b>	0	0	<b>2,500</b>	0	0.0
<b>Total Materials &amp; Supplies</b>	<b>353,440</b>	<b>405,700</b>	<b>378,200</b>	<b>(6.8)</b>	<b>0</b>	<b>0</b>	<b>378,200</b>	<b>(27,500)</b>	<b>(6.8)</b>
Services									
Rents/Leases	44,728	<b>43,800</b>	43,800	<b>0.0</b>	0	0	<b>43,800</b>	0	0.0
Professional/Consulting Services	55,199	<b>78,500</b>	56,000	<b>(28.7)</b>	0	0	<b>56,000</b>	(22,500)	(28.7)
Advertising/Promotional	58,863	<b>60,300</b>	56,400	<b>(6.5)</b>	0	0	<b>56,400</b>	(3,900)	(6.5)
Contracted Services	225,392	<b>325,000</b>	249,500	<b>(23.2)</b>	0	0	<b>249,500</b>	(75,500)	(23.2)
Seminars/Training	73,405	<b>88,900</b>	101,200	<b>13.8</b>	0	0	<b>101,200</b>	12,300	13.8
Maintenance & Repairs Services	3,157	<b>2,000</b>	2,900	<b>45.0</b>	0	0	<b>2,900</b>	900	45.0
<b>Total Services</b>	<b>460,744</b>	<b>598,500</b>	<b>509,800</b>	<b>(14.8)</b>	<b>0</b>	<b>0</b>	<b>509,800</b>	<b>(88,700)</b>	<b>(14.8)</b>
Interdepartmental Charges	678,900	<b>678,900</b>	674,300	<b>(0.7)</b>	0	0	<b>674,300</b>	(4,600)	(0.7)
Financial	20	<b>500</b>	900	<b>80.0</b>	0	0	<b>900</b>	400	80.0
Long Term Debt Charges	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	0.0
Capital	10,047	<b>3,000</b>	10,300	<b>243.3</b>	72,400	0	<b>82,700</b>	79,700	2,656.7
<b>TOTAL EXPENDITURES</b>	<b>6,903,739</b>	<b>7,364,900</b>	<b>7,405,500</b>	<b>0.6</b>	<b>72,400</b>	<b>0</b>	<b>7,477,900</b>	<b>113,000</b>	<b>1.5</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(5,044,160)	<b>(5,427,100)</b>	(5,145,700)	<b>(5.2)</b>	(72,400)	0	<b>(5,218,100)</b>	(209,000)	(3.9)
Financial Charges/Investment Income	(26,920)	<b>(7,000)</b>	(20,700)	<b>195.7</b>	0	0	<b>(20,700)</b>	13,700	195.7
Fees & Service Charges	(69,915)	<b>(58,000)</b>	(61,100)	<b>5.3</b>	0	0	<b>(61,100)</b>	3,100	5.3
<b>TOTAL REVENUES</b>	<b>(5,140,995)</b>	<b>(5,492,100)</b>	<b>(5,227,500)</b>	<b>(4.8)</b>	<b>(72,400)</b>	<b>0</b>	<b>(5,299,900)</b>	<b>(192,200)</b>	<b>(3.5)</b>
<b>NET LEVY REQUIREMENT</b>	<b>1,762,744</b>	<b>1,872,800</b>	<b>2,178,000</b>	<b>16.3</b>	<b>0</b>	<b>0</b>	<b>2,178,000</b>	<b>305,200</b>	<b>16.3</b>
HALDIMAND SHARE	716,641	786,600	892,900	13.5	0	0	892,900	106,300	13.5

**PROPOSED 2017 PUBLIC HEALTH OPERATING BUDGET**  
*Program Based Grants*

	2016 Forecasted Actuals	<b>2016 APPROVED BUDGET</b>	2017 Adjusted Budget	<b>2017 ADJ BUD % Incr/(Decr)</b>	Board of Health Approved Initiatives	New Budget Initiatives	<b>2017 PROPOSED BUDGET</b>	2017 Budget \$ Incr/(Decr)	2017 Budget % Incr/(Decr)
NORFOLK SHARE	1,046,103	1,086,200	1,285,100	18.3	0	0	1,285,100	198,900	18.3
<b>STAFFING COMPLEMENT</b>		<b>61.52</b>	<b>61.52</b>		<b>0.00</b>	<b>0.00</b>	<b>61.52</b>	<b>0.00</b>	



**Smoke Free Ontario**



# PROPOSED 2017 BOARD OF HEALTH OPERATING BUDGET

## SMOKE FREE ONTARIO

### DIVISION SUMMARY

#### DEPARTMENT FUNCTION/SERVICES

- The purpose of the Smoke Free Ontario Strategy is to lead and coordinate Smoke Free Ontario funded programs within the Health Unit
- There are three components to the Smoke Free Ontario Strategy - Tobacco Control Coordination, Local Capacity Building (Enforcement) and Youth Engagement

#### PERFORMANCE MEASURES

Measurable Service	2014	2015	2016 as of Sept 30, 2016
# of inspections of the Smoke-Free Ontario Act (SFOA)	609	601	726

#### PRIOR YEAR ACHIEVEMENTS

- Successfully launched Quit Clinics to assist Haldimand and Norfolk residents to quit smoking; service includes counselling and nicotine replacement therapy (NRT)
- As of January 1, 2016, the Electronic Cigarettes Act (ECA) came into effect to further protect Ontarians; The Act currently prohibits the sale of electronic cigarettes to minors
- Preparation for expansion of the ECA and SFOA
- Various local and regional youth engagement initiatives, including advocacy work and peer messaging

#### UPCOMING MAIN OBJECTIVES, INITIATIVES OR MILESTONES

- To continue to educate the general public about the Smoke Free Ontario Act and the Electronic Cigarettes Act, including new amendments in January 2017 which prohibits the sale of clove and menthol flavoured tobacco products
- To support the implementation of expanded ECA (which will prohibit use in public places similar to tobacco) once legislation is passed and announced
- To further establish working relationships with local workplaces and tobacco vendors to ensure they have the appropriate information
- To protect the general public and workers from second hand smoke
- To enforce the legislation regarding retail marketing and youth access to tobacco products
- Work in partnership with other Public Health Unit staff and community stakeholders to actively engage youth in taking action to address health issues of importance to them with respect to changing individual and community attitudes about tobacco use, de-normalize tobacco industry and its products and address other correlated risk factors
- To continue to offer quit smoking services, including counselling and free NRT

# PROPOSED 2017 BOARD OF HEALTH OPERATING BUDGET

*SMOKE FREE ONTARIO*

## DIVISION SUMMARY

### MAIN BUDGET DRIVERS/SERVICE ENHANCEMENTS

- Decreased costs for rental of Gilbertson Drive space due to recalculation of actual space occupied and shared by all divisions - \$8,100
- Council Approved Initiative for temporary Enforcement Officer with all costs being fully funded
- 100% funded increase to medical supplies for Expanded Smoking Cessation Program for Priority Populations - \$15,000
- Decrease in training budget as a result of the completion of training for the 2016 implementation of the Electronic Cigarettes Act - \$15,500
- Decrease in grants provided to schools through TCAN Activities - \$1,300

### CHALLENGES, EMERGING TRENDS, SERVICE ISSUES

- Expansion of mandate due to new legislation
- Public complaints of smoking outside of public building doors, such as community centers; Norfolk County does not currently have a by-law to address this
- Need/demand for Quit Clinic services is high



# PROPOSED 2017 PUBLIC HEALTH OPERATING BUDGET

## *Smoke Free Ontario*

	2016 Forecasted Actuals	2016 <b>APPROVED BUDGET</b>	2017 Adjusted Budget	2017 <b>ADJ BUD % Incr/(Decr)</b>	Board of Health Approved Initiatives	New Budget Initiatives	2017 <b>PROPOSED BUDGET</b>	2017 Budget \$ Incr/(Decr)	2017 Budget % Incr/(Decr)
<b>EXPENDITURES</b>									
Salaries & Benefits	271,175	<b>309,200</b>	279,500	<b>(9.6)</b>	32,800	0	<b>312,300</b>	3,100	1.0
Materials & Supplies									
Materials & Supplies	79,675	<b>45,200</b>	60,200	<b>33.2</b>	2,800	0	<b>63,000</b>	17,800	39.4
Utilities	1,000	<b>1,000</b>	1,000	<b>0.0</b>	400	0	<b>1,400</b>	400	40.0
<b>Total Materials &amp; Supplies</b>	<b>80,675</b>	<b>46,200</b>	<b>61,200</b>	<b>32.5</b>	<b>3,200</b>	<b>0</b>	<b>64,400</b>	<b>18,200</b>	<b>39.4</b>
Services									
Advertising/Promotional	2,623	<b>8,000</b>	3,900	<b>(51.2)</b>	0	0	<b>3,900</b>	(4,100)	(51.2)
Seminars/Training	3,651	<b>16,000</b>	4,600	<b>(71.3)</b>	500	0	<b>5,100</b>	(10,900)	(68.1)
<b>Total Services</b>	<b>6,274</b>	<b>24,000</b>	<b>8,500</b>	<b>(64.6)</b>	<b>500</b>	<b>0</b>	<b>9,000</b>	<b>(15,000)</b>	<b>(62.5)</b>
Interdepartmental Charges	22,050	<b>21,900</b>	13,800	<b>(37.0)</b>	0	0	<b>13,800</b>	(8,100)	(37.0)
Financial	0	<b>4,000</b>	2,700	<b>(32.5)</b>	0	0	<b>2,700</b>	(1,300)	(32.5)
Long Term Debt Charges	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	0.0
Capital	1,744	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	0.0
<b>TOTAL EXPENDITURES</b>	<b>381,918</b>	<b>405,300</b>	<b>365,700</b>	<b>(9.8)</b>	<b>36,500</b>	<b>0</b>	<b>402,200</b>	<b>(3,100)</b>	<b>(0.8)</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(339,604)	<b>(358,000)</b>	(328,000)	<b>(8.4)</b>	(36,500)	0	<b>(364,500)</b>	6,500	1.8
Financial Charges/Investment Income	(23,327)	<b>(20,000)</b>	(16,900)	<b>(15.5)</b>	0	0	<b>(16,900)</b>	(3,100)	(15.5)
<b>TOTAL REVENUES</b>	<b>(362,931)</b>	<b>(378,000)</b>	<b>(344,900)</b>	<b>(8.8)</b>	<b>(36,500)</b>	<b>0</b>	<b>(381,400)</b>	<b>3,400</b>	<b>0.9</b>
<b>NET LEVY REQUIREMENT</b>	<b>18,987</b>	<b>27,300</b>	<b>20,800</b>	<b>(23.8)</b>	<b>0</b>	<b>0</b>	<b>20,800</b>	<b>(6,500)</b>	<b>(23.8)</b>
HALDIMAND SHARE	7,700	11,100	8,400	(24.3)	0	0	8,400	(2,700)	(24.3)
NORFOLK SHARE	11,287	16,200	12,400	(23.5)	0	0	12,400	(3,800)	(23.5)
<b>STAFFING COMPLEMENT</b>		<b>3.93</b>	<b>3.43</b>		<b>0.46</b>	<b>0.00</b>	<b>3.89</b>	<b>(0.04)</b>	





**Healthy Babies/Healthy Children**



# PROPOSED 2017 BOARD OF HEALTH OPERATING BUDGET

## HEALTHY BABIES/HEALTHY CHILDREN

### DIVISION SUMMARY

#### DEPARTMENT FUNCTION/SERVICES

- Directed by protocols and practice requirements, this program is offered to women and their families during the prenatal period and to families with children from birth up to transition to school
- Through effective prevention and early intervention services for families, this program promotes optimal physical, cognitive, communicative and psychosocial development in children
- Assessment, support, service planning and coordination for families
- Home visiting, education and support for vulnerable families
- Increase effective parenting ability for vulnerable families
- Increase the proportion of children with risk who achieve appropriate developmental milestones

#### PERFORMANCE MEASURES

Measurable Service	2014	2015	2016 as of Sept 30, 2016
Healthy Baby/Healthy Children screens	918	979	830

#### PRIOR YEAR ACHIEVEMENTS

- A 2016 program quality improvement plan was developed; program changes were made to:
    - Increase the number of prenatal HBHC screens received from local service providers and our hospital
    - Decrease the time between hospital discharge and contact with vulnerable families agreeing to the HBHC program
- Increased number of screens received by the HBHC program and timely contact with families improves access to services, supporting the health of mothers, young children and families

#### UPCOMING MAIN OBJECTIVES, INITIATIVES OR MILESTONES

- Staff have the knowledge and skills to provide prenatal, breastfeeding and child development assistance to families with risk
- The program improvement plan will be reviewed and expanded with new changes to support quality work within the HBHC program

#### MAIN BUDGET DRIVERS/SERVICE ENHANCEMENTS

- Economic and merit increases in salaries and benefits - \$24,000
- Materials and supplies costs have been reduced based on 2016 actuals - largely due to mileage decrease of \$8,000
- One time training increase of \$800– Level 2 Breastfeeding
- Postage costs have been allocated based on usage - \$800
- Decrease costs for rental of Gilbertson Drive space due to recalculation of actual space occupied and shared by all divisions - \$12,000

# PROPOSED 2017 BOARD OF HEALTH OPERATING BUDGET

*HEALTHY BABIES/HEALTHY CHILDREN*

## DIVISION SUMMARY

### CHALLENGES, EMERGING TRENDS, SERVICE ISSUES

- This program continues to feel the pressures of insufficient provincial funding; there has not been an increase in funding for the past nine years, with the exception of the Province's 9,000 Nurses Initiative which added funding for salary and benefit costs for up to one additional Public Health Nurse

## PROPOSED 2017 PUBLIC HEALTH OPERATING BUDGET

*Healthy Babies/Healthy Children*

	2016 Forecasted Actuals	2016 <b>APPROVED BUDGET</b>	2017 Adjusted Budget	2017 <b>ADJ BUD % Incr/(Decr)</b>	Board of Health Approved Initiatives	New Budget Initiatives	2017 <b>PROPOSED BUDGET</b>	2017 Budget \$ Incr/(Decr)	2017 Budget % Incr/(Decr)
<b>EXPENDITURES</b>									
Salaries & Benefits	805,243	<b>861,500</b>	885,500	<b>2.8</b>	0	0	<b>885,500</b>	24,000	2.8
Materials & Supplies									
Materials & Supplies	45,386	<b>59,800</b>	50,600	<b>(15.4)</b>	0	0	<b>50,600</b>	(9,200)	(15.4)
Utilities	4,600	<b>4,600</b>	4,600	<b>0.0</b>	0	0	<b>4,600</b>	0	0.0
<b>Total Materials &amp; Supplies</b>	<b>49,986</b>	<b>64,400</b>	<b>55,200</b>	<b>(14.3)</b>	<b>0</b>	<b>0</b>	<b>55,200</b>	<b>(9,200)</b>	<b>(14.3)</b>
Services									
Rents/Leases	7,800	<b>7,800</b>	7,800	<b>0.0</b>	0	0	<b>7,800</b>	0	0.0
Professional/Consulting Services	900	<b>900</b>	900	<b>0.0</b>	0	0	<b>900</b>	0	0.0
Contracted Services	1,000	<b>0</b>	800	<b>100.0</b>	0	0	<b>800</b>	800	100.0
Seminars/Training	3,472	<b>6,000</b>	6,800	<b>13.3</b>	0	0	<b>6,800</b>	800	13.3
<b>Total Services</b>	<b>13,172</b>	<b>14,700</b>	<b>16,300</b>	<b>10.9</b>	<b>0</b>	<b>0</b>	<b>16,300</b>	<b>1,600</b>	<b>10.9</b>
Interdepartmental Charges	98,600	<b>98,600</b>	90,500	<b>(8.2)</b>	0	0	<b>90,500</b>	(8,100)	(8.2)
Long Term Debt Charges	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	0.0
Capital	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	0.0
<b>TOTAL EXPENDITURES</b>	<b>967,001</b>	<b>1,039,200</b>	<b>1,047,500</b>	<b>0.8</b>	<b>0</b>	<b>0</b>	<b>1,047,500</b>	<b>8,300</b>	<b>0.8</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(892,100)	<b>(892,100)</b>	(892,100)	<b>0.0</b>	0	0	<b>(892,100)</b>	0	0.0
Financial Charges/Investment Income	(55)	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	0.0
Fees & Service Charges	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	0.0
<b>TOTAL REVENUES</b>	<b>(892,155)</b>	<b>(892,100)</b>	<b>(892,100)</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>(892,100)</b>	<b>0</b>	<b>0.0</b>
<b>NET LEVY REQUIREMENT</b>	<b>74,846</b>	<b>147,100</b>	<b>155,400</b>	<b>5.6</b>	<b>0</b>	<b>0</b>	<b>155,400</b>	<b>8,300</b>	<b>5.6</b>
HALDIMAND SHARE	30,350	59,700	63,000	5.5	0	0	63,000	3,300	5.5
NORFOLK SHARE	44,496	87,400	92,400	5.7	0	0	92,400	5,000	5.7
<b>STAFFING COMPLEMENT</b>		<b>10.30</b>	<b>10.30</b>		<b>0.00</b>	<b>0.00</b>	<b>10.30</b>	<b>0.00</b>	







# **Prenatal & Postnatal Nurse Practitioner Program**



# PROPOSED 2017 BOARD OF HEALTH OPERATING BUDGET

## PRENATAL & POSTNATAL NURSE PRACTITIONER PROGRAM

### DIVISION SUMMARY

#### DEPARTMENT FUNCTION/SERVICES

- The purpose of the Prenatal & Postnatal Nurse Practitioner Initiative is to increase accessibility of prenatal & postnatal services to individuals of lower socioeconomic status including the Low German Speaking Mennonite community and teen mothers
- The goal is to increase positive maternal and child health outcomes

#### PERFORMANCE MEASURES

Measurable Service	2014	2015	2016 as of Sept 30, 2016
Visits with women and children by the Prenatal & Postnatal Nurse Practitioner	331	331	263

#### PRIOR YEAR ACHIEVEMENTS

- Expanded partnership with Mexican Mennonite community to improve service

#### UPCOMING MAIN OBJECTIVES, INITIATIVES OR MILESTONES

- To review strategies to improve access to prenatal health care
- To increase the number of women linked to community resources

#### MAIN BUDGET DRIVERS/SERVICE ENHANCEMENTS

- Economic increase to salary and benefit costs which includes reinstating a 2016 Council Budget deliberation reduction of \$20,100
- Increased costs for rental of Gilbertson Drive space due to recalculation of actual space occupied and shared by all divisions - \$1,900

#### CHALLENGES, EMERGING TRENDS, SERVICE ISSUES

- Continued financial challenges with capped budget

**PROPOSED 2017 PUBLIC HEALTH OPERATING BUDGET**  
*Prenatal & Postnatal Nurse Practitioner Program*

	2016 Forecasted Actuals	2016 <b>APPROVED BUDGET</b>	2017 Adjusted Budget	2017 <b>ADJ BUD % Incr/(Decr)</b>	Board of Health Approved Initiatives	New Budget Initiatives	2017 <b>PROPOSED BUDGET</b>	2017 Budget \$ Incr/(Decr)	2017 Budget % Incr/(Decr)
<b>EXPENDITURES</b>									
Salaries & Benefits	83,741	<b>74,000</b>	96,100	<b>29.9</b>	0	0	<b>96,100</b>	22,100	29.9
Materials & Supplies									
Materials & Supplies	1,235	<b>2,100</b>	1,600	<b>(23.8)</b>	0	0	<b>1,600</b>	(500)	(23.8)
Utilities	300	<b>300</b>	300	<b>0.0</b>	0	0	<b>300</b>	0	0.0
<b>Total Materials &amp; Supplies</b>	1,535	<b>2,400</b>	1,900	<b>(20.8)</b>	0	0	<b>1,900</b>	(500)	(20.8)
Services									
Professional/Consulting Services	100	<b>100</b>	100	<b>0.0</b>	0	0	<b>100</b>	0	0.0
Seminars/Training	650	<b>600</b>	600	<b>0.0</b>	0	0	<b>600</b>	0	0.0
<b>Total Services</b>	750	<b>700</b>	700	<b>0.0</b>	0	0	<b>700</b>	0	0.0
Interdepartmental Charges	7,900	<b>7,900</b>	9,800	<b>24.1</b>	0	0	<b>9,800</b>	1,900	24.1
Long Term Debt Charges	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	0.0
Capital	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	0.0
<b>TOTAL EXPENDITURES</b>	<b>93,926</b>	<b>85,000</b>	<b>108,500</b>	<b>27.6</b>	<b>0</b>	<b>0</b>	<b>108,500</b>	<b>23,500</b>	<b>27.6</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(85,000)	<b>(85,000)</b>	(85,000)	<b>0.0</b>	0	0	<b>(85,000)</b>	0	0.0
<b>TOTAL REVENUES</b>	<b>(85,000)</b>	<b>(85,000)</b>	<b>(85,000)</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>(85,000)</b>	<b>0</b>	<b>0.0</b>
<b>NET LEVY REQUIREMENT</b>	<b>8,926</b>	<b>0</b>	<b>23,500</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>23,500</b>	<b>23,500</b>	<b>100.0</b>
HALDIMAND SHARE	3,600	0	9,500	100.0	0	0	9,500	9,500	100.0
NORFOLK SHARE	5,326	0	14,000	100.0	0	0	14,000	14,000	100.0
<b>STAFFING COMPLEMENT</b>		<b>0.85</b>	<b>0.85</b>		<b>0.00</b>	<b>0.00</b>	<b>0.85</b>	<b>0.00</b>	



## **Preschool Speech & Language**



# PROPOSED 2017 BOARD OF HEALTH OPERATING BUDGET

## PRESCHOOL SPEECH & LANGUAGE

### DIVISION SUMMARY

#### DEPARTMENT FUNCTION/SERVICES

- The Preschool Speech and Language Program provides a full range of speech-language interventions to children in Haldimand and Norfolk Counties, from birth to 70 months
- The goal of these services is to increase the number of children entering school with age appropriate speech and language skills

#### PERFORMANCE MEASURES

Measurable Service	2014	2015	2016 as of Sept 30, 2016
Referrals Received for the Preschool Speech/Language Program	238	220	191

#### PRIOR YEAR ACHIEVEMENTS

- 36% of all initial assessment were provided to children under 30 months of age
- 90% of children discharged for "attending JK", "attending SK", and "attending Grade 1" received a transition to school plan
- 82% of families received parent training
- Individual treatment comprised 37% of total interventions provided
- Outcome measures tool completed with 82% of children over 18 months of age following initial assessment
- Outcome measures tool completed with 40% of children over 18 months of age receiving intervention after a period of six months has passed or at a change in intervention type, whichever came first
- Participated in the Special Needs Strategy Planning Tables for Haldimand Norfolk (Integrated Rehabilitation Proposal and Coordinated Service Planning Proposal)

#### UPCOMING MAIN OBJECTIVES, INITIATIVES OR MILESTONES

- 45% of all initial assessments will be provided to children by 30 months of age
- 100% of children who are discharged for the reasons "attending JK", "attending SK" and "attending Grade 1" will receive transition to school plans
- 75% of families with children aged 0-6 during this fiscal year who have ever received PSL services, will have received parent training at some point during their period of service delivery
- Individual treatment with a speech language pathologist and individual treatment with a mediator together will comprise no more than 35% of the total interventions provided
- 75% of children will receive assessment within 3 months of referral
- 75% of children will receive first intervention within 8 months of referral

# PROPOSED 2017 BOARD OF HEALTH OPERATING BUDGET

## *PRESCHOOL SPEECH & LANGUAGE*

### **DIVISION SUMMARY**

#### **MAIN BUDGET DRIVERS/SERVICE ENHANCEMENTS**

- Economic and merit increases to salaries and benefits - \$8,300
- Decrease to office supplies based on actual usage in 2016 - \$1,600
- Increased costs for rental of Gilbertson Drive space due to recalculation of actual space occupied and shared by all divisions - \$7,500
- Increased costs of postage for Preschool Speech and Language due to actual postage usage information available at Gilbertson Administration Building; previously postage was budgeted in H&SS Admin Building & Central Services and charged to programs through interdepartmental charges; actual postage usage is now tracked for each program and directly charged - \$2,900

#### **CHALLENGES, EMERGING TRENDS, SERVICE ISSUES**

- Additional funding from the Ministry of Children and Youth Services has been annualized for 2016/17 year; despite the base increase, the costs continue to rise and the capped funding does not fully support the program; this program continues to feel the pressures to meet mandatory requirements due to inadequate provincial funding
- As a result of continuous funding shortfalls, this program has had a wait list in place with an approximate wait time for service of 8 months



**PROPOSED 2017 PUBLIC HEALTH OPERATING BUDGET**  
*Preschool Speech & Language*

	2016 Forecasted Actuals	2016 <b>APPROVED BUDGET</b>	2017 Adjusted Budget	2017 <b>ADJ BUD % Incr/(Decr)</b>	Board of Health Approved Initiatives	New Budget Initiatives	2017 <b>PROPOSED BUDGET</b>	2017 Budget \$ Incr/(Decr)	2017 Budget % Incr/(Decr)
<b>EXPENDITURES</b>									
Salaries & Benefits	432,831	<b>468,500</b>	476,800	<b>1.8</b>	0	0	<b>476,800</b>	8,300	1.8
Materials & Supplies									
Materials & Supplies	28,703	<b>25,900</b>	24,300	<b>(6.2)</b>	0	0	<b>24,300</b>	(1,600)	(6.2)
Utilities	2,000	<b>2,000</b>	2,000	<b>0.0</b>	0	0	<b>2,000</b>	0	0.0
<b>Total Materials &amp; Supplies</b>	<b>30,703</b>	<b>27,900</b>	<b>26,300</b>	<b>(5.7)</b>	<b>0</b>	<b>0</b>	<b>26,300</b>	<b>(1,600)</b>	<b>(5.7)</b>
Services									
Rents/Leases	7,600	<b>7,600</b>	7,600	<b>0.0</b>	0	0	<b>7,600</b>	0	0.0
Professional/Consulting Services	500	<b>500</b>	500	<b>0.0</b>	0	0	<b>500</b>	0	0.0
Contracted Services	5,900	<b>3,300</b>	6,200	<b>87.9</b>	0	0	<b>6,200</b>	2,900	87.9
Seminars/Training	5,266	<b>3,700</b>	3,700	<b>0.0</b>	0	0	<b>3,700</b>	0	0.0
<b>Total Services</b>	<b>19,266</b>	<b>15,100</b>	<b>18,000</b>	<b>19.2</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>2,900</b>	<b>19.2</b>
Interdepartmental Charges	70,000	<b>70,000</b>	79,200	<b>13.1</b>	0	0	<b>79,200</b>	9,200	13.1
Long Term Debt Charges	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	0.0
Capital	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	0.0
<b>TOTAL EXPENDITURES</b>	<b>552,800</b>	<b>581,500</b>	<b>600,300</b>	<b>3.2</b>	<b>0</b>	<b>0</b>	<b>600,300</b>	<b>18,800</b>	<b>3.2</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(534,900)	<b>(534,900)</b>	(534,900)	<b>0.0</b>	0	0	<b>(534,900)</b>	0	0.0
<b>TOTAL REVENUES</b>	<b>(534,900)</b>	<b>(534,900)</b>	<b>(534,900)</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>(534,900)</b>	<b>0</b>	<b>0.0</b>
<b>NET LEVY REQUIREMENT</b>	<b>17,900</b>	<b>46,600</b>	<b>65,400</b>	<b>40.3</b>	<b>0</b>	<b>0</b>	<b>65,400</b>	<b>18,800</b>	<b>40.3</b>
HALDIMAND SHARE	7,250	18,900	26,500	40.2	0	0	26,500	7,600	40.2
NORFOLK SHARE	10,650	27,700	38,900	40.4	0	0	38,900	11,200	40.4
<b>STAFFING COMPLEMENT</b>		<b>5.80</b>	<b>5.80</b>		<b>0.00</b>	<b>0.00</b>	<b>5.80</b>	<b>0.00</b>	





## **Nurse Practitioner Program**



# PROPOSED 2017 BOARD OF HEALTH OPERATING BUDGET

## *NURSE PRACTITIONER PROGRAM*

### **DIVISION SUMMARY**

#### **DEPARTMENT FUNCTION/SERVICES**

- The purpose of the Nurse Practitioner program (within the Sexual Health program) is to expand the clinical sexual health services including access to birth control and sexually transmitted infection testing including HIV/AIDS

#### **PRIOR YEAR ACHIEVEMENTS**

- Review of sexual health services was completed and recommendations initiated

#### **UPCOMING MAIN OBJECTIVES, INITIATIVES OR MILESTONES**

- To provide clinical sexual health services in Haldimand and Norfolk Counties
- To provide birth control counselling and low cost birth control
- To provide sexually transmitted disease testing and free treatment
- To provide non-nominal HIV testing, counselling and referral
- To collaborate with community partners and priority populations in policy development and health promotion

#### **MAIN BUDGET DRIVERS/SERVICE ENHANCEMENTS**

- Increase to base funding announced to support the recruitment and retention of staff - \$4,900
- Economic increase to salary and benefit costs which includes reinstating a 2106 Council budget deliberation reduction of \$8,300
- Decreased costs for rental of Gilbertson Drive space due to recalculation of actual space occupied and shared by all divisions - \$1,900

#### **CHALLENGES, EMERGING TRENDS, SERVICE ISSUES**

- Continued financial challenge with capped budget despite slightly increased funding

**PROPOSED 2017 PUBLIC HEALTH OPERATING BUDGET**  
*Nurse Practitioner Program*

	2016 Forecasted Actuals	2016 <b>APPROVED BUDGET</b>	2017 Adjusted Budget	2017 <b>ADJ BUD % Incr/(Decr)</b>	Board of Health Approved Initiatives	New Budget Initiatives	2017 <b>PROPOSED BUDGET</b>	2017 Budget \$ Incr/(Decr)	2017 Budget % Incr/(Decr)
<b>EXPENDITURES</b>									
Salaries & Benefits	70,168	<b>107,300</b>	117,500	<b>9.5</b>	0	0	<b>117,500</b>	10,200	9.5
Materials & Supplies									
Materials & Supplies	1,381	<b>2,600</b>	2,300	<b>(11.5)</b>	0	0	<b>2,300</b>	(300)	(11.5)
Utilities	400	<b>400</b>	400	<b>0.0</b>	0	0	<b>400</b>	0	0.0
<b>Total Materials &amp; Supplies</b>	<b>1,781</b>	<b>3,000</b>	<b>2,700</b>	<b>(10.0)</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>(300)</b>	<b>(10.0)</b>
Services									
Professional/Consulting Services	100	<b>100</b>	100	<b>0.0</b>	0	0	<b>100</b>	0	0.0
Seminars/Training	527	<b>700</b>	700	<b>0.0</b>	0	0	<b>700</b>	0	0.0
<b>Total Services</b>	<b>627</b>	<b>800</b>	<b>800</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0.0</b>
Interdepartmental Charges	11,800	<b>11,800</b>	10,300	<b>(12.7)</b>	0	0	<b>10,300</b>	(1,500)	(12.7)
Long Term Debt Charges	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	0.0
Capital	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	0.0
<b>TOTAL EXPENDITURES</b>	<b>84,376</b>	<b>122,900</b>	<b>131,300</b>	<b>6.8</b>	<b>0</b>	<b>0</b>	<b>131,300</b>	<b>8,400</b>	<b>6.8</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(84,376)	<b>(122,900)</b>	(127,800)	<b>4.0</b>	0	0	<b>(127,800)</b>	4,900	4.0
<b>TOTAL REVENUES</b>	<b>(84,376)</b>	<b>(122,900)</b>	<b>(127,800)</b>	<b>4.0</b>	<b>0</b>	<b>0</b>	<b>(127,800)</b>	<b>4,900</b>	<b>4.0</b>
<b>NET LEVY REQUIREMENT</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>100.0</b>
HALDIMAND SHARE	0	0	1,400	100.0	0	0	1,400	1,400	100.0
NORFOLK SHARE	0	0	2,100	100.0	0	0	2,100	2,100	100.0
<b>STAFFING COMPLEMENT</b>		<b>1.09</b>	<b>1.09</b>		<b>0.00</b>	<b>0.00</b>	<b>1.09</b>	<b>0.00</b>	