

# 2020 BUDGET

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## FINAL HALDIMAND-NORFOLK HEALTH UNIT OPERATING BUDGET

BOARD OF HEALTH

Health and  
Social Services  
Halimand and Norfolk

**Haldimand-Norfolk Health Unit Operating Budget**

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# HALDIMAND-NORFOLK HEALTH UNIT SUMMARY

FINAL 2020 HALDIMAND-NORFOLK  
HEALTH UNIT OPERATING BUDGET

  
Health and  
Social Services  
Halimand and Norfolk



**FINAL 2020 LEVY SUPPORTED OPERATING BUDGET**  
*Haldimand-Norfolk Health Unit*  
**BOARD OF HEALTH NET LEVY REQUIREMENT**

	2019 Forecasted Actuals	2019 <b>APPROVED BUDGET</b>	2020 Adjusted Budget	2020 <b>ADJ BUD % Incr/(Decr)</b>	Board of Health Approved Initiatives	New Budget Initiatives	2020 <b>PROPOSED BUDGET</b>	2020 Budget \$ Incr/(Decr)	2020 Budget <b>% of TOTAL Incr/(Decr)</b>
Program Based Grants	2,291,900	<b>2,548,900</b>	3,002,000	<b>17.8</b>	0	0	<b>3,002,000</b>	453,100	<b>17.8</b>
Smoke Free Ontario	0	<b>18,000</b>	135,300	<b>651.7</b>	0	0	<b>135,300</b>	117,300	<b>651.7</b>
Healthy Babies/Healthy Children	57,500	<b>115,400</b>	119,700	<b>3.7</b>	0	0	<b>119,700</b>	4,300	<b>3.7</b>
Preschool Speech & Language	10,900	<b>69,000</b>	69,000	<b>0.0</b>	(69,000)	0	<b>0</b>	(69,000)	<b>(100.0)</b>
Nurse Practitioner Program	0	<b>700</b>	1,100	<b>57.1</b>	0	0	<b>1,100</b>	400	<b>57.1</b>
<b>Total Haldimand-Norfolk Health Unit</b>	2,360,300	<b>2,752,000</b>	3,327,100	<b>20.9</b>	(69,000)	0	<b>3,258,100</b>	506,100	<b>18.4</b>



**FINAL 2020 HALDIMAND-NORFOLK HEALTH UNIT OPERATING BUDGET**  
*Haldimand-Norfolk Health Unit*

	2019 Forecasted Actuals	2019 <b>APPROVED BUDGET</b>	2020 Adjusted Budget	2020 <b>ADJ BUD % Incr/(Decr)</b>	Board of Health Approved Initiatives	New Budget Initiatives	2020 <b>APPROVED BUDGET</b>	2020 Budget \$ Incr/(Decr)	2020 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	7,456,700	<b>7,862,200</b>	8,002,800	<b>1.8</b>	(460,300)	0	<b>7,542,500</b>	(319,700)	<b>(4.1)</b>
Materials & Supplies	377,100	<b>394,900</b>	426,900	<b>8.1</b>	(22,300)	0	<b>404,600</b>	9,700	<b>2.5</b>
Services	421,000	<b>322,900</b>	334,000	<b>3.4</b>	484,900	0	<b>818,900</b>	496,000	<b>153.6</b>
Transfer Payments/Grants	2,500	<b>2,500</b>	0	<b>(100.0)</b>	0	0	<b>0</b>	(2,500)	<b>(100.0)</b>
Interdepartmental Charges	1,621,000	<b>1,736,200</b>	1,807,700	<b>4.1</b>	(73,700)	0	<b>1,734,000</b>	(2,200)	<b>(0.1)</b>
Financial	700	<b>3,500</b>	3,400	<b>(2.9)</b>	0	0	<b>3,400</b>	(100)	<b>(2.9)</b>
Infrastructure Funding	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
Capital	8,800	<b>14,900</b>	0	<b>(100.0)</b>	0	0	<b>0</b>	(14,900)	<b>(100.0)</b>
<b>TOTAL EXPENDITURES</b>	<b>9,887,800</b>	<b>10,337,100</b>	<b>10,574,800</b>	<b>2.3</b>	<b>(71,400)</b>	<b>0</b>	<b>10,503,400</b>	<b>166,300</b>	<b>1.6</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(7,405,900)	<b>(7,457,600)</b>	(7,104,700)	<b>(4.7)</b>	(14,400)	0	<b>(7,119,100)</b>	(338,500)	<b>(4.5)</b>
Fees & Service Charges	(76,100)	<b>(95,200)</b>	(99,100)	<b>4.1</b>	0	0	<b>(99,100)</b>	3,900	<b>4.1</b>
Other Revenues	(45,500)	<b>(32,300)</b>	(43,900)	<b>35.9</b>	16,800	0	<b>(27,100)</b>	(5,200)	<b>(16.1)</b>
<b>TOTAL REVENUES</b>	<b>(7,527,600)</b>	<b>(7,585,100)</b>	<b>(7,247,700)</b>	<b>(4.4)</b>	<b>2,400</b>	<b>0</b>	<b>(7,245,300)</b>	<b>(339,800)</b>	<b>(4.5)</b>
<b>NET LEVY REQUIREMENT</b>	<b>2,360,300</b>	<b>2,752,000</b>	<b>3,327,100</b>	<b>20.9</b>	<b>(69,000)</b>	<b>0</b>	<b>3,258,100</b>	<b>506,100</b>	<b>18.4</b>
<b>HALDIMAND SHARE</b>	<b>967,200</b>	<b>1,119,200</b>	<b>1,362,700</b>	<b>21.8</b>	<b>(28,000)</b>	<b>0</b>	<b>1,334,700</b>	<b>215,500</b>	<b>19.3</b>
<b>NORFOLK SHARE</b>	<b>1,393,100</b>	<b>1,632,800</b>	<b>1,964,400</b>	<b>20.3</b>	<b>(41,000)</b>	<b>0</b>	<b>1,923,400</b>	<b>290,600</b>	<b>17.8</b>
<b>STAFFING COMPLEMENT</b>		<b>80.00</b>	<b>79.85</b>		<b>(5.30)</b>	<b>0.00</b>	<b>74.55</b>	<b>(5.45)</b>	

# PROGRAM BASED GRANTS



**FINAL 2020 HALDIMAND-NORFOLK HEALTH UNIT OPERATING BUDGET**  
*Program Based Grants*

	2019 Forecasted Actuals	2019 <b>APPROVED BUDGET</b>	2020 Adjusted Budget	2020 <b>ADJ BUD % Incr/(Decr)</b>	Board of Health Approved Initiatives	New Budget Initiatives	2020 <b>APPROVED BUDGET</b>	2020 Budget \$ Incr/(Decr)	2020 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	5,911,000	<b>6,041,400</b>	6,190,200	<b>2.5</b>	37,900	0	<b>6,228,100</b>	186,700	<b>3.1</b>
Materials & Supplies	292,900	<b>299,300</b>	325,300	<b>8.7</b>	0	0	<b>325,300</b>	26,000	<b>8.7</b>
Services	380,300	<b>283,400</b>	294,900	<b>4.1</b>	500,000	0	<b>794,900</b>	511,500	<b>180.5</b>
Transfer Payments/Grants	2,500	<b>2,500</b>	0	<b>(100.0)</b>	0	0	<b>0</b>	(2,500)	<b>(100.0)</b>
Interdepartmental Charges	1,459,200	<b>1,540,400</b>	1,605,200	<b>4.2</b>	0	0	<b>1,605,200</b>	64,800	<b>4.2</b>
Financial	700	<b>800</b>	700	<b>(12.5)</b>	0	0	<b>700</b>	(100)	<b>(12.5)</b>
Infrastructure Funding	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
Capital	8,800	<b>14,900</b>	0	<b>(100.0)</b>	0	0	<b>0</b>	(14,900)	<b>(100.0)</b>
<b>TOTAL EXPENDITURES</b>	<b>8,055,400</b>	<b>8,182,700</b>	<b>8,416,300</b>	<b>2.9</b>	<b>537,900</b>	<b>0</b>	<b>8,954,200</b>	<b>771,500</b>	<b>9.4</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(5,665,300)	<b>(5,537,600)</b>	(5,310,000)	<b>(4.1)</b>	(537,900)	0	<b>(5,847,900)</b>	310,300	<b>5.6</b>
Fees & Service Charges	(76,100)	<b>(95,200)</b>	(99,100)	<b>4.1</b>	0	0	<b>(99,100)</b>	3,900	<b>4.1</b>
Other Revenues	(22,200)	<b>(1,000)</b>	(5,200)	<b>420.0</b>	0	0	<b>(5,200)</b>	4,200	<b>420.0</b>
<b>TOTAL REVENUES</b>	<b>(5,763,600)</b>	<b>(5,633,800)</b>	<b>(5,414,300)</b>	<b>(3.9)</b>	<b>(537,900)</b>	<b>0</b>	<b>(5,952,200)</b>	<b>318,400</b>	<b>5.7</b>
<b>NET LEVY REQUIREMENT</b>	<b>2,291,800</b>	<b>2,548,900</b>	<b>3,002,000</b>	<b>17.8</b>	<b>0</b>	<b>0</b>	<b>3,002,000</b>	<b>453,100</b>	<b>17.8</b>
<b>HALDIMAND SHARE</b>	<b>939,400</b>	<b>1,036,900</b>	<b>1,230,400</b>	<b>18.7</b>	<b>0</b>	<b>0</b>	<b>1,230,400</b>	<b>193,500</b>	<b>18.7</b>
<b>NORFOLK SHARE</b>	<b>1,352,500</b>	<b>1,512,000</b>	<b>1,771,600</b>	<b>17.2</b>	<b>0</b>	<b>0</b>	<b>1,771,600</b>	<b>259,600</b>	<b>17.2</b>
<b>STAFFING COMPLEMENT</b>		<b>59.52</b>	<b>59.62</b>		<b>0.50</b>	<b>0.00</b>	<b>60.12</b>	<b>0.60</b>	

# SMOKE FREE ONTARIO





**FINAL 2020 HALDIMAND-NORFOLK HEALTH UNIT OPERATING BUDGET**  
*Smoke Free Ontario*

	2019 Forecasted Actuals	2019 <b>APPROVED BUDGET</b>	2020 Adjusted Budget	2020 <b>ADJ BUD % Incr/(Decr)</b>	Board of Health Approved Initiatives	New Budget Initiatives	2020 <b>APPROVED BUDGET</b>	2020 Budget \$ Incr/(Decr)	2020 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	290,800	<b>346,100</b>	327,800	<b>(5.3)</b>	0	0	<b>327,800</b>	(18,300)	<b>(5.3)</b>
Materials & Supplies	26,500	<b>23,600</b>	24,600	<b>4.2</b>	0	0	<b>24,600</b>	1,000	<b>4.2</b>
Services	12,000	<b>7,200</b>	6,600	<b>(8.3)</b>	0	0	<b>6,600</b>	(600)	<b>(8.3)</b>
Interdepartmental Charges	22,700	<b>19,500</b>	20,800	<b>6.7</b>	0	0	<b>20,800</b>	1,300	<b>6.7</b>
Financial	0	<b>2,700</b>	2,700	<b>0.0</b>	0	0	<b>2,700</b>	0	<b>0.0</b>
Infrastructure Funding	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
Capital	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
<b>TOTAL EXPENDITURES</b>	<b>351,900</b>	<b>399,100</b>	<b>382,500</b>	<b>(4.2)</b>	<b>0</b>	<b>0</b>	<b>382,500</b>	<b>(16,600)</b>	<b>(4.2)</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(347,200)	<b>(366,600)</b>	(232,700)	<b>(36.5)</b>	0	0	<b>(232,700)</b>	(133,900)	<b>(36.5)</b>
Other Revenues	(4,800)	<b>(14,500)</b>	(14,500)	<b>0.0</b>	0	0	<b>(14,500)</b>	0	<b>0.0</b>
<b>TOTAL REVENUES</b>	<b>(351,900)</b>	<b>(381,100)</b>	<b>(247,200)</b>	<b>(35.1)</b>	<b>0</b>	<b>0</b>	<b>(247,200)</b>	<b>(133,900)</b>	<b>(35.1)</b>
<b>NET LEVY REQUIREMENT</b>	<b>0</b>	<b>18,000</b>	<b>135,300</b>	<b>651.7</b>	<b>0</b>	<b>0</b>	<b>135,300</b>	<b>117,300</b>	<b>651.7</b>
<b>HALDIMAND SHARE</b>	<b>0</b>	<b>7,300</b>	<b>55,100</b>	<b>654.8</b>	<b>0</b>	<b>0</b>	<b>55,100</b>	<b>47,800</b>	<b>654.8</b>
<b>NORFOLK SHARE</b>	<b>0</b>	<b>10,700</b>	<b>80,200</b>	<b>649.5</b>	<b>0</b>	<b>0</b>	<b>80,200</b>	<b>69,500</b>	<b>649.5</b>
<b>STAFFING COMPLEMENT</b>		<b>4.18</b>	<b>3.93</b>		<b>0.00</b>	<b>0.00</b>	<b>3.93</b>	<b>(0.25)</b>	

# HEALTHY BABIES HEALTHY CHILDREN



**FINAL 2020 HALDIMAND-NORFOLK HEALTH UNIT OPERATING BUDGET**  
*Healthy Babies/Healthy Children*

	2019 Forecasted Actuals	2019 <b>APPROVED BUDGET</b>	2020 Adjusted Budget	2020 <b>ADJ BUD % Incr/(Decr)</b>	Board of Health Approved Initiatives	New Budget Initiatives	2020 <b>APPROVED BUDGET</b>	2020 Budget \$ Incr/(Decr)	2020 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	798,700	<b>850,900</b>	852,400	<b>0.2</b>	0	0	<b>852,400</b>	1,500	<b>0.2</b>
Materials & Supplies	43,800	<b>46,600</b>	52,900	<b>13.5</b>	0	0	<b>52,900</b>	6,300	<b>13.5</b>
Services	16,400	<b>16,700</b>	16,800	<b>0.6</b>	0	0	<b>16,800</b>	100	<b>0.6</b>
Interdepartmental Charges	90,800	<b>93,300</b>	97,100	<b>4.1</b>	0	0	<b>97,100</b>	3,800	<b>4.1</b>
Infrastructure Funding	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
Capital	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
<b>TOTAL EXPENDITURES</b>	<b>949,600</b>	<b>1,007,500</b>	<b>1,019,200</b>	<b>1.2</b>	<b>0</b>	<b>0</b>	<b>1,019,200</b>	<b>11,700</b>	<b>1.2</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	<b>0.0</b>
Other Revenues	0	<b>0</b>	(7,400)	<b>100.0</b>	0	0	<b>(7,400)</b>	7,400	<b>100.0</b>
<b>TOTAL REVENUES</b>	<b>(892,100)</b>	<b>(892,100)</b>	<b>(899,500)</b>	<b>0.8</b>	<b>0</b>	<b>0</b>	<b>(899,500)</b>	<b>7,400</b>	<b>0.8</b>
<b>NET LEVY REQUIREMENT</b>	<b>57,500</b>	<b>115,400</b>	<b>119,700</b>	<b>3.7</b>	<b>0</b>	<b>0</b>	<b>119,700</b>	<b>4,300</b>	<b>3.7</b>
<b>HALDIMAND SHARE</b>	<b>23,400</b>	<b>46,700</b>	<b>48,800</b>	<b>4.5</b>	<b>0</b>	<b>0</b>	<b>48,800</b>	<b>2,100</b>	<b>4.5</b>
<b>NORFOLK SHARE</b>	<b>34,200</b>	<b>68,700</b>	<b>70,900</b>	<b>3.2</b>	<b>0</b>	<b>0</b>	<b>70,900</b>	<b>2,200</b>	<b>3.2</b>
<b>STAFFING COMPLEMENT</b>		<b>9.50</b>	<b>9.50</b>		<b>0.00</b>	<b>0.00</b>	<b>9.50</b>	<b>0.00</b>	

# **PRESCHOOL SPEECH & LANGUAGE**



**FINAL 2020 HALDIMAND-NORFOLK HEALTH UNIT OPERATING BUDGET**  
*Preschool Speech & Language*

	2019 Forecasted Actuals	2019 <b>APPROVED BUDGET</b>	2020 Adjusted Budget	2020 <b>ADJ BUD % Incr/(Decr)</b>	Board of Health Approved Initiatives	New Budget Initiatives	2020 <b>APPROVED BUDGET</b>	2020 Budget \$ Incr/(Decr)	2020 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	360,300	<b>498,200</b>	498,200	<b>0.0</b>	(498,200)	0	<b>0</b>	(498,200)	<b>(100.0)</b>
Materials & Supplies	10,400	<b>22,300</b>	22,300	<b>0.0</b>	(22,300)	0	<b>0</b>	(22,300)	<b>(100.0)</b>
Services	11,900	<b>15,100</b>	15,100	<b>0.0</b>	(15,100)	0	<b>0</b>	(15,100)	<b>(100.0)</b>
Interdepartmental Charges	39,600	<b>73,700</b>	73,700	<b>0.0</b>	(73,700)	0	<b>0</b>	(73,700)	<b>(100.0)</b>
Infrastructure Funding	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
Capital	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
<b>TOTAL EXPENDITURES</b>	<b>422,100</b>	<b>609,300</b>	<b>609,300</b>	<b>0.0</b>	<b>(609,300)</b>	<b>0</b>	<b>0</b>	<b>(609,300)</b>	<b>(100.0)</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(392,600)	<b>(523,500)</b>	(523,500)	<b>0.0</b>	523,500	0	<b>0</b>	(523,500)	<b>(100.0)</b>
Other Revenues	(18,600)	<b>(16,800)</b>	(16,800)	<b>0.0</b>	16,800	0	<b>0</b>	(16,800)	<b>0.0</b>
<b>TOTAL REVENUES</b>	<b>(411,200)</b>	<b>(540,300)</b>	<b>(540,300)</b>	<b>0.0</b>	<b>540,300</b>	<b>0</b>	<b>0</b>	<b>(540,300)</b>	<b>(100.0)</b>
<b>NET LEVY REQUIREMENT</b>	<b>10,900</b>	<b>69,000</b>	<b>69,000</b>	<b>0.0</b>	<b>(69,000)</b>	<b>0</b>	<b>0</b>	<b>(69,000)</b>	<b>(100.0)</b>
<b>HALDIMAND SHARE</b>	<b>4,500</b>	<b>28,000</b>	<b>28,000</b>	<b>0.0</b>	<b>(28,000)</b>	<b>0</b>	<b>0</b>	<b>(28,000)</b>	<b>(100.0)</b>
<b>NORFOLK SHARE</b>	<b>6,500</b>	<b>41,000</b>	<b>41,000</b>	<b>0.0</b>	<b>(41,000)</b>	<b>0</b>	<b>0</b>	<b>(41,000)</b>	<b>(100.0)</b>
<b>STAFFING COMPLEMENT</b>		<b>5.80</b>	<b>5.80</b>		<b>(5.80)</b>	<b>0.00</b>	<b>0.00</b>	<b>(5.80)</b>	

# NURSE PRACTITIONER PROGRAM



**FINAL 2020 HALDIMAND-NORFOLK HEALTH UNIT OPERATING BUDGET**  
*Nurse Practitioner Program*

	2019 Forecasted Actuals	2019 <b>APPROVED BUDGET</b>	2020 Adjusted Budget	2020 <b>ADJ BUD % Incr/(Decr)</b>	Board of Health Approved Initiatives	New Budget Initiatives	2020 <b>APPROVED BUDGET</b>	2020 Budget \$ Incr/(Decr)	2020 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	96,000	<b>125,600</b>	134,200	<b>6.8</b>	0	0	<b>134,200</b>	8,600	<b>6.8</b>
Materials & Supplies	3,500	<b>3,100</b>	1,800	<b>(41.9)</b>	0	0	<b>1,800</b>	(1,300)	<b>(41.9)</b>
Services	500	<b>500</b>	600	<b>20.0</b>	0	0	<b>600</b>	100	<b>20.0</b>
Interdepartmental Charges	8,800	<b>9,300</b>	10,900	<b>17.2</b>	0	0	<b>10,900</b>	1,600	<b>17.2</b>
Infrastructure Funding	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
Capital	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
<b>TOTAL EXPENDITURES</b>	<b>108,800</b>	<b>138,500</b>	<b>147,500</b>	<b>6.5</b>	<b>0</b>	<b>0</b>	<b>147,500</b>	<b>9,000</b>	<b>6.5</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(108,800)	<b>(137,800)</b>	(146,400)	<b>6.2</b>	0	0	<b>(146,400)</b>	8,600	<b>6.2</b>
Other Revenues	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
<b>TOTAL REVENUES</b>	<b>(108,800)</b>	<b>(137,800)</b>	<b>(146,400)</b>	<b>6.2</b>	<b>0</b>	<b>0</b>	<b>(146,400)</b>	<b>8,600</b>	<b>6.2</b>
<b>NET LEVY REQUIREMENT</b>	<b>0</b>	<b>700</b>	<b>1,100</b>	<b>57.1</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>400</b>	<b>57.1</b>
<b>HALDIMAND SHARE</b>	<b>0</b>	<b>300</b>	<b>400</b>	<b>33.3</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>100</b>	<b>33.3</b>
<b>NORFOLK SHARE</b>	<b>0</b>	<b>400</b>	<b>700</b>	<b>75.0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>300</b>	<b>75.0</b>
<b>STAFFING COMPLEMENT</b>		<b>1.00</b>	<b>1.00</b>		<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	

# **BOARD OF HEALTH APPROVED INITIATIVES**





## FINAL 2020 BOARD APPROVED INITIATIVES

Number	Name	Description	2020 Net Levy Impact (\$)	FTEs	Page Number
HSS-650-2020-058	Preschool Speech & Language Program	As per the Council-in-Committee closed session meeting (July 2, 2019).	(41,000)	(5.80)	9
HSS-650-2020-063	Ontario Seniors Dental Care Program	HSS 19-42 Ministry of Health and Long-Term Care 2019 Operational Funding for Ontario Seniors Dental Care Program Update Board of Health meeting (Resolution #2 - September 17, 2019).	-	0.50	10
<b>Total Board of Health</b>			<b>(41,000)</b>	<b>(5.30)</b>	

### Final 2020 Board-Approved Initiative

Name	HSS-650-2020-058 Preschool Speech & Language Program		SLT Priority Ranking	<b>2</b>
Department	Haldimand Norfolk Health Unit	Position Type	Permanent Full-Time	
Strategic Theme	Not Included	FTEs	(5.80)	
Strategic Direction	Not Included	Budget Impact	-\$ 41,000	
Strategic Goal	Not Included	Net Levy Impact	-\$ 41,000	
Included in Business Plan?	No	Request Need	Council Directed	
Start Date	01-January-2008	New or Existing	Existing Program	
End Date	September-2019			

DESCRIPTION
As per the Council-in-Committee closed session meeting (July 2, 2019).

JUSTIFICATION	FINANCIAL IMPACT	
	<b>EXPENDITURE AND REVENUE ITEMS</b>	
	<b>Expenditures:</b>	
	Salaries and Benefits	(498,200)
	Materials, Supplies and Services	(37,400)
	Transfer Payments and Grants to Others	
	Interdepartmental Charges	(73,700)
	Capital Expenditures	
	Other Expenditures	
	<b>TOTAL EXPENDITURES</b>	<b>(609,300)</b>
	<b>Revenues:</b>	
	Provincial/Federal Grants/Funding	(523,500)
	User Fees and /or Service Charges	
	Other Recoveries/Collections/Sponsorships/Donations	(44,800)
	Transfers from Reserve/Reserve Funds	
	Interdepartmental Recoveries	
Other Revenues		
<b>TOTAL REVENUES</b>	<b>(568,300)</b>	
<b>BUDGET IMPACT</b>	<b>(41,000)</b>	
<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	<b>0</b>	
<b>2020 NET LEVY IMPACT</b>	<b>(\$ 41,000)</b>	

## Final 2020 Board-Approved Initiative

Name	HSS-650-2020-063 Ontario Seniors Dental Care Program		SLT Priority Ranking	1
Department	Haldimand Norfolk Health Unit	Position Type	Permanent Part-Time	
Strategic Theme	Health Unit Strategic Plan	FTEs	0.50	
Strategic Direction	Implement Ontario Public Health Standards (OPHS)	Budget Impact	\$ 0	
Strategic Goal	Cost of initiatives must be within funding envelope	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Mandatory	
Start Date	01-November-2019	New or Existing	New Program	
End Date	Subject to Funding			

DESCRIPTION
HSS 19-42 Ministry of Health and Long-Term Care 2019 Operational Funding for Ontario Seniors Dental Care Program Update Board of Health meeting (Resolution #2 - September 17, 2019).

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The report was to advise the Board of Health of the alternate service delivery models supported by the MOH and request an exemption from the purchasing policy of procurement rules for efficient implementation of the Ontario Seniors Dental Care Program.</p> <p>THAT Staff Report HSS 19-42, Ministry of Health 2019 Operational Funding for Ontario Seniors Dental Care Program Update, be received as information;</p> <p>AND THAT the Board of Health exempt staff from Norfolk County Policy ECS-02 to permit a modified procurement process by way of informal proposal for dental services for the Ontario Seniors Dental Care Program (OSDCP);</p> <p>AND FURTHER THAT the General Manager, Health and Social Services be directed to execute the necessary contract documents for dental services for a period of approximately six months from October 15, 2019 to April 30, 2020 for mid-year program implementation and use of funding for OSDCP;</p> <p>AND FURTHER THAT the Board of Health approves the addition of one Program Assistant (0.5) Full Time Equivalent to deliver the Ontario Seniors Dental Care Program;</p> <p>AND FURTHER THAT the Board of Health writes a letter to continue to advocate for dental funding for seniors and enable local Boards to explore and utilize efficient and effective service delivery models to meet local rural needs.</p>	<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;">37,900</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">500,000</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 style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">537,900</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;">537,900</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 style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL REVENUES</b></td> <td style="text-align: right;">537,900</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>2020 NET LEVY IMPACT</b></td> <td style="text-align: right;">\$ 0</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		<b>Expenditures:</b>	<b>(\$)</b>	Salaries and Benefits	37,900	Materials, Supplies and Services	500,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	537,900	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding	537,900	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	537,900	<b>BUDGET IMPACT</b>	0	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2020 NET LEVY IMPACT</b>	\$ 0
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