

2020 BUDGET

PROPOSED HALDIMAND-NORFOLK HEALTH UNIT OPERATING BUDGET

Haldimand-Norfolk Health Unit Operating Budget

Haldimand-Norfolk Health Unit Summary.....	1
Program Based Grants.....	3
Smoke Free Ontario.....	7
Healthy Babies/Healthy Children.....	10
Preschool Speech & Language.....	13
Nurse Practitioner Program.....	14

Haldimand-Norfolk Health Unit Initiatives

Board of Health Approved Initiatives	16
--	----



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

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



PROPOSED 2020 HALDIMAND-NORFOLK HEALTH UNIT OPERATING BUDGET

Haldimand-Norfolk Health Unit

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

PROPOSED 2020 BOARD OF HEALTH OPERATING BUDGET

Program Based Grants PROGRAM SUMMARY

PROGRAM FUNCTION/SERVICES

1. The Haldimand-Norfolk Health Unit (HNHU) obtains its legal authority under the *Health Protection and Promotion Act* (HPPA)
2. The HPPA specifies the organization and delivery of public health in Ontario and sets expectations for Boards of Health to oversee, provide or ensure the provision of public health programs and services, its regulations and in the Ontario Public Health Standards published by the Minister of Health
3. Funding for the Health Unit is provided through a combination of Ministry of Health (MOH) and municipal levy contributions; in exchange for funding, the Board of Health commits to deliver services defined in the Accountability Agreement
4. The Health Unit is structured in accordance with HPPA and consists of two branches – Health Promotion and Health Protection:
 - a. The Health Promotion team consists of; Registered Public Health Nurses, Health Promoters, Public Health Dietitians, Dental Assistants, Dental Hygienists, Program Assistants, Program Managers, and a Manager
 - b. The Health Protection team consists of; certified Public Health Inspectors, Registered Public Health Nurses, Registered Practical Nurses, Nurse Practitioner, Infection Control Practitioner, Program Assistants, Program Managers, and a Manager

PERFORMANCE MEASURES

Measurable Service	2017	2018	2019 as at Sept 30
Pregnant mothers and support people attending prenatal classes	172	104	142
Baby-Friendly Initiative (BFI) progress	Advanced Status	Advanced Status	Successful Achievement
Well baby drop-ins and parent/caregiver consultations	160	162	101
Children received dental screening	4,971	4,406	2,531
Contacts made with high school students by a Public Health Nurse	651	466	254
Tooth brushing program (number of students)	572	375	188
Food inspections (does not include special events)	1,158	1,240	819
Recreational water inspections	87	89	56
Seasonal housing inspections	497	643	425
Doses of Influenza vaccine administered	182	229	4
Personal service settings inspections	118	95	25
Daycare facilities inspections	38	31	15
Institutional food inspections	128	122	77
Residential facilities inspections	6	3	2
Diseases of Public Health significance investigated	468	579	446
Institutional outbreaks	38	46	29
Sexual health appointments	798	1,055	897

PROPOSED 2020 BOARD OF HEALTH OPERATING BUDGET

Program Based Grants PROGRAM SUMMARY

PRIOR YEAR ACHIEVEMENTS

1. The Health Unit submitted its second Annual Service Plan and Budget Submission to the Ministry of Health
2. As of July 2018, the Health Unit has submitted evidence of completion to address 38 out of 48 Organizational Audit recommendations
3. Established a cross team working group to address the new mental health standard
4. Successful achievement of the Bicycle-Friendly Award Designation
5. Harm Reduction Expansion Program continued to work on strategies in response to the national opioid crisis
6. Launched the Heat Warning Program
7. Continued supporting the *Healthy Menu Choices Act, 2015* that came into effect January 1, 2017; this legislation requires food service premises with twenty (20) or more locations in Ontario to display calories on the menu, and helps consumers make well-informed choices about what they eat and feed their children when dining out
8. Successful achievement of the Baby-Friendly Initiative Designation
9. Successfully launched disclosure program to ensure transparency of all inspections and investigation results
10. Successful implementation of the new Vision Screening Protocol

UPCOMING MAIN OBJECTIVES, INITIATIVES OR MILESTONES

1. Integrate monitoring of progress with the Health Unit Operational Plan and the MOH's Annual Service Plan and Budget Submission
2. Submit evidence to the MOH demonstrating completion of the remaining 10 recommendations from the Organizational Audit
3. Work with community partners to plan and implement a child falls prevention program
4. Develop a comprehensive drug strategy to integrate responses for alcohol, opioids, tobacco and cannabis
5. Complete planning and implement the new mental health promotion framework
6. Continue the disclosure program to ensure transparency of all inspections and investigation results
7. Increase awareness and use of infection prevention and control practices in settings that are required to be inspected
8. Increase effective and efficient management and mitigation of public health risks associated with infection prevention and control lapses
9. Continue the active surveillance for ticks to determine at 'risk areas' for Lyme Disease which will provide data to support clinical diagnosis
10. Partner with both Haldimand and Norfolk municipalities for the drinking water hauler program
11. Disclose drinking water hauler inspection results
12. Partner with both Haldimand and Norfolk municipalities to enhance the heat warning program
13. Partner with both Haldimand and Norfolk municipalities to develop a cold alert program
14. Develop a climate change program
15. Implementation of the Ontario Senior's Dental Care Program (OSDCP)

MAIN BUDGET DRIVERS/SERVICE ENHANCEMENTS

1. CAI HSS-650-2020-063 Ontario Seniors Dental Care Program; includes Salaries & Benefits for a 0.5 FTE Program Assistant, Services for an external contractor to provide the OSDCP as mandated by the MOH and Federal/Provincial Grants of \$537,900 provided by the MOH to execute the program
2. Salaries & Benefits increase of \$186,700 is driven by economic, merit and job evaluation changes as well as the CAI mentioned above
3. Services increase of \$511,500 is driven by the CAI mentioned above

PROPOSED 2020 BOARD OF HEALTH OPERATING BUDGET

Program Based Grants

PROGRAM SUMMARY

4. Interdepartmental Charges increase of \$64,800 is due to redistribution of charges throughout the Division as well as inflationary increases
5. Federal/Provincial Grants increase of \$310,300 is driven by the CAI mentioned above, offset by the new Provincial Cost Share model where multiple programs changed from being 100% capped funded to a 70/30% Provincial/Municipal share

CHALLENGES, EMERGING TRENDS, SERVICE ISSUES

1. Continued financial challenges with new funding formula and capped budgets for all mandatory and related programs
2. Gas Wells – to establish an understanding of the health implications from long-term exposure to hydrogen sulphide from gas wells, and to develop standardized public health response plans for monitoring, reporting and remediating leaks
3. Financial and staff capacity challenges for development of an Integrated Drug Strategy
4. Partnering to promote Indigenous Health – to bridge and integrate resources and jurisdictions to optimize population health



PROPOSED 2020 HALDIMAND-NORFOLK HEALTH UNIT OPERATING BUDGET
Program Based Grants

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

PROPOSED 2020 BOARD OF HEALTH OPERATING BUDGET

Smoke Free Ontario PROGRAM SUMMARY

PROGRAM FUNCTION/SERVICES

1. The purpose of the Smoke Free Ontario Strategy is to lead and coordinate Smoke Free Ontario (SFO) funded programs within the Health Unit per the Ministry of Health accountability agreement
2. There are three components to the Smoke Free Ontario Strategy; Tobacco Control Coordination, Local Capacity Building (Enforcement) and Youth Engagement

PERFORMANCE MEASURES

Measurable Service	2017	2018	2019 as of Sept 30
# of inspections of the <i>Smoke-Free Ontario Act (SFOA)</i>	723	429	375
Progressive enforcement actions resulting from inspections (education and materials provided)	526	288	180
Tobacco Vendor Compliance Rate (Youth Access)	92.11%	96.86%	96.58%

PRIOR YEAR ACHIEVEMENTS

1. Continued to service Haldimand and Norfolk residents to quit smoking; services include counselling and nicotine replacement therapy (NRT):
2018:
 - a. 70 Quit Clinic clients (215 appointments) – 4.1 appointments per client (5.4 boxes of patches, 3.1 boxes of short acting);
 - b. 85 residents participated in STOP and received 5 week supply of NRT2019 (as of Sept 30):
 - a. 145 Quit Clinic clients (564 appointments) – 3.9 appointments per client (8.7 boxes of patches, 6 boxes of short acting)
 - b. 10 residents participated in STOP and received 5 week supply of NRT
2. Implementation of amended legislation - *SFOA, 2017*
3. Various local and regional youth engagement initiatives, including advocacy work and peer messaging:
 - a. 800.5 student volunteer hours;
 - b. 663 residents directly reached through events;
 - c. 4,100 parents received smoke free outdoor spaces information
4. 100% of mandatory inspections completed

UPCOMING MAIN OBJECTIVES, INITIATIVES OR MILESTONES

1. To continue to implement SFO strategies and support the modernization of the *SFOA, 2017* in an effort to reach Ontario's goal to have the lowest smoking rates of Canada (less than 5% by 2030)
2. To support the rollout and implementation of new vaping promotion ban legislation, January 2020
3. To continue to offer quit smoking services including counselling and NRT, as well as to build community partner capacity

PROPOSED 2020 BOARD OF HEALTH OPERATING BUDGET

Smoke Free Ontario

PROGRAM SUMMARY

4. To complete all mandatory inspections
5. To 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 the tobacco industry and its products and address other correlated risk factors
6. To continue to work with Norfolk County on their smoke free outdoor space by-law to protect residents from second hand smoke

MAIN BUDGET DRIVERS/SERVICE ENHANCEMENTS

1. Salaries & Benefits decrease of \$18,300 is based on the removal of a 0.25 Temporary Full-Time Health Promotor (funding was not approved) offset by economic and merit increases
2. Federal/Provincial Grants decrease of \$133,900 is driven by the provincial funding change from a fully funded model (capped amount) to a 70/30% cost share model

CHALLENGES, EMERGING TRENDS, SERVICE ISSUES

1. New legislation – *SFOA, 2017* came into effect in 2018, resulting in increased workload for enforcement staff and learning with respect to cannabis laws
2. The need/demand for smoking cessation supports, including Quit Clinics, remains high while supply is limited and provided on an annual basis without sustainability
3. Vaping use has increased and there is limited research and best practice for providing cessation supports



PROPOSED 2020 HALDIMAND-NORFOLK HEALTH UNIT OPERATING BUDGET

Smoke Free Ontario

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

PROPOSED 2020 BOARD OF HEALTH OPERATING BUDGET

Healthy Babies/Healthy Children

PROGRAM SUMMARY

PROGRAM DESCRIPTION

1. Healthy Babies Healthy Children (HBHC) is an evidence-based voluntary program for families with children (prenatal to school entry). The HBHC program was introduced in 1998 across Ontario to support parents during the critical early years of a child's development, helping children get a healthy start in life. This program is funded by the Ministry of Children, Community and Social Services and is grounded in evidence to be both effective and efficient; families most in need receive the most service, this program:
 - a. helps children develop and grow
 - b. helps struggling families parent
 - c. helps remove physical, emotional and social barriers for families
2. Research shows that pregnant mothers and new babies with poor health are more likely to experience long-term health problems; the risks of a poor start in life include physical and mental health problems, delinquencies, homelessness and school failures; if our most vulnerable families don't receive timely service there is a greater chance that parents will opt out of services
3. The Healthy Babies Healthy Children Program works closely with community partners (e.g. hospitals, children's aid society, children's services, family support programs) and other health unit programs such as the Baby Friendly Initiative and Smoking Cessation program

PROGRAM FUNCTION/SERVICES

1. Babies are born into families where a number of factors such as health, economic, behavioral and lifestyle influences make it difficult for them to achieve their full potential for growth and development; the HBHC program identifies these barriers and works with the families to support healthy child development and effective parenting; doing this as early as possible improves life chances for vulnerable children and their families and helps to prevent serious problems later in life
2. Directed by protocols and practice requirements and mandated by the Ontario Public Health Standards, this program is offered to families with children (prenatal to school entry)
3. Long term involvement with HBHC (average of 15 months) has been demonstrated to provide the best child development outcomes.
4. Program services include:
 - a. Screening families with children (prenatal to school entry) for any risk factors such as child's physical health, mother's physical and mental health, and a variety of social factors that may indicate a child's risk for poor developmental outcomes
 - b. Home visits by Public Health Nurses and Family Home Visitors (trained peers) with families who need and want more support; this home visiting program includes goal setting, education, support and service coordination for families; each family's service plan is unique to them, and visits provide support, information, education, and role modelling to move the family towards their goals
 - c. Home visits to families across Haldimand and Norfolk Counties; there are two Family Home Visitors from the Low German Speaking Mennonite Community who offer culturally sensitive service for families
 - d. Referrals to community services, such as Housing, Ontario Works, Haldimand-Norfolk REACH to ensure all necessary supports are in place

PROPOSED 2020 BOARD OF HEALTH OPERATING BUDGET

Healthy Babies/Healthy Children PROGRAM SUMMARY

PERFORMANCE MEASURES

Measurable Service	2017	2018	2019 as of Sept 30
Healthy Baby/Healthy Children (HBHC) screens (prenatal, postpartum & early childhood)	1,030	900	769
Postpartum families screened with two or more risk factors	60.3%	63.6%	69.2%
Home visits provided to families	1,901 visits with 247 families	1,948 visits with 244 families	1,485 visits with 212 families

PRIOR YEAR ACHIEVEMENTS

1. On average, families stay involved with the program for 15 months; this helps to ensure better child health outcomes
2. 89% of families at discharge had achieved their goal of optimal growth and development
3. 74% of families at discharge had achieved their positive parenting goal
4. 86% of families at discharge had achieved their goal of optimal parental health

UPCOMING MAIN OBJECTIVES, INITIATIVES OR MILESTONES

1. Increased number of referrals and screens received from community partners
2. Identify, contact and provide service to families in need
3. Evidence-based assessment tools are used to provide better service and help to meet family goals
4. Collaboration with community partners in the planning, development, implementation and evaluation of programs and services
5. Staff have the knowledge and skills to provide prenatal, breastfeeding and child development assistance to families in need
6. Continued work on quality improvement to support efficient and effective work within the HBHC program. In 2019 program improvements included increasing the number of prenatal screens received from the community, and increasing our reach to families

MAIN BUDGET DRIVERS/SERVICE ENHANCEMENTS

1. Materials & Supplies increase of \$6,300 is driven by the new mileage rate
2. Interdepartmental Charges increase of \$3,800 is due to redistribution of charges throughout the H&SS Division as well as CPI increases
3. Other Revenues increase of \$7,400 is driven by a union reimbursement previously included within Program Based Grants

CHALLENGES, EMERGING TRENDS, SERVICE ISSUES

1. The HBHC program was introduced by the MOHLTC in 1998; very few increases in funding have been received over the years while salaries, benefits, mileage and other costs have increased
2. Population growth of young families in some communities will result in more families participating in the program; percentage of families identified with risk factors has remained above 60% for a number of years



PROPOSED 2020 HALDIMAND-NORFOLK HEALTH UNIT OPERATING BUDGET

Healthy Babies/Healthy Children

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



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

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

PROPOSED 2020 BOARD OF HEALTH OPERATING BUDGET

Nurse Practitioner Program

PROGRAM SUMMARY

PROGRAM FUNCTION/SERVICES

1. The purpose of the Nurse Practitioner - Sexual Health programming is to expand the clinical sexual health services including access to birth control and sexually transmitted infection testing including HIV/AIDS
2. Reasons for visits may include Sexually Transmitted Infections and Blood Borne Infections counselling, testing and treatment to contraceptive counselling, birth control, pregnancy testing and sexual health related immunizations; the expanded scope of the Nurse Practitioner provides the ability to see more complex clients and undertake procedures that are not included in the Public Health Nurse scope of practice

PERFORMANCE MEASURES

Measurable Service	2017	2018	2019 as of Sept 30
Number of patients encountered in clinic (total visits)	147	431	148

PRIOR YEAR ACHIEVEMENTS

1. Received 100% capped funding through the Primary Care branch of the Ministry of Health to increase nurse practitioner to full-time hours
2. New clinic schedule and NP services promoted to increase access to sexual health services for residents in Haldimand and Norfolk
3. Nurse practitioner led the update of the sexual health medical directives to align with the College of Nurses of Ontario's Standards and Guidelines

UPCOMING MAIN OBJECTIVES, INITIATIVES OR MILESTONES

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

MAIN BUDGET DRIVERS/SERVICE ENHANCEMENTS

1. Salaries & Benefits increase of \$8,600 is driven by economic and merit increases
2. Materials & Supplies decrease of \$1,300 is due to reduced mileage based on the new mileage policy and prior year actuals
3. Interdepartmental Charges increase of \$1,600 is driven by a redistribution of H&SS Division charges
4. Federal/Provincial Grants increase of \$8,600 is due to the salaries & benefits amount remaining within capped funding allocations

CHALLENGES, EMERGING TRENDS, SERVICE ISSUES

1. Continued financial challenge with capped budget despite slightly increased funding
2. Position has been vacant since July 2019 due to parental leave



PROPOSED 2020 HALDIMAND-NORFOLK HEALTH UNIT OPERATING BUDGET
Nurse Practitioner Program

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



PROPOSED 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)	
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	
Total Board of Health			(41,000)	(5.30)	

Norfolk County Proposed 2020 Board-Approved Initiative

Name	HSS-650-2020-058 Preschool Speech & Language Program		SLT Priority Ranking	2
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	
	EXPENDITURE AND REVENUE ITEMS	
	Expenditures: (\$)	
	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	
	TOTAL EXPENDITURES	(609,300)
	Revenues: (\$)	
	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		
TOTAL REVENUES	(568,300)	
BUDGET IMPACT	(41,000)	
ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	
2020 NET LEVY IMPACT	(\$ 41,000)	

Norfolk County Proposed 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>Expenditures:</td> <td style="text-align: right;">(\$)</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;">TOTAL EXPENDITURES</td> <td style="text-align: right;">537,900</td> </tr> <tr> <td>Revenues:</td> <td style="text-align: right;">(\$)</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;">TOTAL REVENUES</td> <td style="text-align: right;">537,900</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2020 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 0</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	37,900	Materials, Supplies and Services	500,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	537,900	Revenues:	(\$)	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		TOTAL REVENUES	537,900	BUDGET IMPACT	0	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2020 NET LEVY IMPACT	\$ 0
EXPENDITURE AND REVENUE ITEMS																																									
Expenditures:	(\$)																																								
Salaries and Benefits	37,900																																								
Materials, Supplies and Services	500,000																																								
Transfer Payments and Grants to Others																																									
Interdepartmental Charges																																									
Capital Expenditures																																									
Other Expenditures																																									
TOTAL EXPENDITURES	537,900																																								
Revenues:	(\$)																																								
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																																									
TOTAL REVENUES	537,900																																								
BUDGET IMPACT	0																																								
ADJUSTMENT FOR FIRST YEAR DEFERRAL	0																																								
2020 NET LEVY IMPACT	\$ 0																																								