



Proposed 2015 Haldimand-Norfolk  
**BOARD OF HEALTH**  
Operating Budget  
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### Board of Health 2015 Approved Initiative

Number	Name	Description	Budget Impact \$	FTEs	2015 Net Levy Impact \$	SLT Priority Ranking	Page Number
HSS-526-2015-165	Preschool Speech and Language Program Base Funding Increase 2015	To include increase to program base funding for the fiscal period January 5, 2015 to March 31, 2015	26,200	0.44	-	1	1
<b>TOTAL \$</b>			<b>26,200</b>	<b>0.44</b>	<b>-</b>		

## Haldimand Norfolk Board of Health Proposed 2015 BOH Approved Initiatives

Name	HSS-526-2015-165 Preschool Speech and Language Program Base Funding Increase 2014-2015		SLT Priority Ranking	
Division	Public Health	Position Type	Temporary Part-Time	
Strategic Theme	Health Unit Strategic Plan	FTEs	0.44	
Strategic Direction	Community Well-Being	Budget Impact	\$ 0	
Strategic Goal	Assure Determinants of Health are Addressed	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-January-2015	New or Existing	Existing Program	
End Date	March-2015			

DESCRIPTION
To include increase to program base funding for the fiscal period January 5, 2015 to March 31, 2015

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Funding for the Preschool Speech and Language Program in Haldimand and Norfolk Counties has been capped since 2009. In order to operate within this capped funding allocation, staff layoffs and gapping of maternity and/or sick leaves has taken place. The direct result of these practices has been an increase in wait time and the establishment of a wait list for services. Wait times have steadily increased from 9 weeks in 2009 to 26 weeks in 2014. This additional funding will support a temporary full time Communicative Disorders Assistant and a temporary part time Speech and Language Pathologist. Both of these positions will be in place from January 5, 2015 until March 31, 2015 - at which time, the initiative will end and the funding will be exhausted. It is anticipated that the wait list will be significantly reduced with these additional resources.</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 style="text-align: right;">26,200</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">26,200</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;">26,200</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;">26,200</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>2015 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	26,200	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	26,200	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding	26,200	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	26,200	<b>BUDGET IMPACT</b>	0	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2015 NET LEVY IMPACT</b>	\$ 0
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### Board of Health 2015 Proposed New Budget Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2015 Net Levy Impact \$	SLT Priority Ranking	Page Number
HSS-515-2015-167	Panorama One Time Funding	To include recently confirmed one time Panorama funds	36,000	0.25	0	1	2
HSS-524-2015-164	HBHC Breastfeeding Initiative	To encourage and support breastfeeding in populations with lower rates of breastfeeding	25,000	-	0	2	3
<b>TOTAL \$</b>			<b>61,000</b>	<b>0.25</b>	<b>0</b>		

## Haldimand Norfolk Board of Health Proposed 2015 New Budget Initiative

Name	HSS-515-2015-167 Panorama One Time Funding		SLT Priority Ranking	1
Division	Public Health	Position Type		
Strategic Theme	Health Unit Strategic Plan	FTEs	0.25	
Strategic Direction	Corporate Infrastructure Sustainability	Budget Impact	\$ 0	
Strategic Goal	Implementation of Ontario Public Health Standards	Net Levy Impact	\$ 0	
Included in Business Plan?	No	Request Need	Business Continuity Requirement	
Start Date	01-January-2016	New or Existing	New Program	
End Date	March-2015			

DESCRIPTION
To include recently confirmed one time Panorama funds in 2015 budget

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>One time funding, to extend the Panorama program until March 31, 2015, was confirmed in November 2014. Panorama is a comprehensive, integrated system for Ontario that will help public health professionals manage cases of outbreaks of infectious diseases and vaccine inventories. It will also provide a provincial data base of communicable disease case, contact and outbreak data, a provincial immunization registry, a shared view of provincial vaccine inventory and the tools to collect, share and analyze health information.</p> <p>Use of this one time funding will allow the Health Unit to hire a temporary individual to continue with data cleansing, collaboration, management of conversion tools, firewall testing and training. This temporary individual would ensure that the implementation of this new provincial system does not negatively impact Norfolk County's IS department. This funding will also be used to offset the cost of training permanent staff in the use of this new technology.</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 style="text-align: right;">36,000</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;"><b>TOTAL EXPENDITURES</b></td> <td style="text-align: right;">36,000</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;">36,000</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;">36,000</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>2015 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	36,000	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	36,000	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding	36,000	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	36,000	<b>BUDGET IMPACT</b>	0	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2015 NET LEVY IMPACT</b>	\$ 0
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## Haldimand Norfolk Board of Health Proposed 2015 New Budget Initiative

Name	HSS-524-2015-164 HBHC Breastfeeding Initiative		SLT Priority Ranking	2
Division	Public Health	Position Type		
Strategic Theme	Health Unit Strategic Plan	FTEs	0.00	
Strategic Direction	Community Values and Identity	Budget Impact	\$ 0	
Strategic Goal	Improved health for the residents of Haldimand and Norfolk	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Not Applicable	
Start Date	01-January-2015	New or Existing	New Program	
End Date	December-2015			

DESCRIPTION
To encourage and support breastfeeding in populations with lower rates of breastfeeding

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Organizations were invited to submit proposals for grants of up to \$ 25,000 to develop or enhance programs and services designed to encourage and support breastfeeding in populations with lower rates of breastfeeding - such as women living in poverty, women under the age of 20, Aboriginal women and women who have a poor social support network.</p> <p>Breastfeeding is known to positively influence healthy weights in children. The benefits of breastfeeding are dose related, meaning that longer breastfeeding increases the beneficial effect, but even a short time breastfeeding is beneficial and important to mothers and babies.</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 style="text-align: right;">25,000</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;">25,000</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;">25,000</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;">25,000</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>2015 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	25,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		<b>TOTAL EXPENDITURES</b>	25,000	<b>Revenues:</b>	<b>(\$)</b>	Provincial/Federal Grants/Funding	25,000	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		<b>TOTAL REVENUES</b>	25,000	<b>BUDGET IMPACT</b>	0	<b>ADJUSTMENT FOR FIRST YEAR DEFERRAL</b>	0	<b>2015 NET LEVY IMPACT</b>	\$ 0
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# PROPOSED 2015 BOARD OF HEALTH OPERATING BUDGET

## NET LEVY REQUIREMENT

	2014 Forecasted Actuals	<b>2014 APPROVED BUDGET</b>	2015 Adjusted Budget	<b>2015 ADJ BUD % Incr/(Decr)</b>	Board of Health Approved Initiatives	New Budget Initiatives	<b>2015 PROPOSED BUDGET</b>	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
Program Based Grants	1,000,588	<b>1,162,100</b>	1,182,100	<b>1.7</b>	0	0	<b>1,182,100</b>	20,000	1.7
Smoke Free Ontario	15,698	<b>0</b>	8,900	<b>100.0</b>	0	0	<b>8,900</b>	8,900	100.0
Healthy Babies/Healthy Children	24,159	<b>0</b>	71,600	<b>100.0</b>	0	0	<b>71,600</b>	71,600	100.0
Prenatal & Postnatal Nurse Practitioner Program	3,966	<b>0</b>	11,700	<b>100.0</b>	0	0	<b>11,700</b>	11,700	100.0
Preschool Speech & Language	0	<b>0</b>	42,700	<b>100.0</b>	0	0	<b>42,700</b>	42,700	100.0
Nurse Practitioner Program	(1)	<b>0</b>	100	<b>100.0</b>	0	0	<b>100</b>	100	100.0
<b>Total PUBLIC HEALTH SUMMARY</b>	1,044,410	<b>1,162,100</b>	1,317,100	<b>13.3</b>	0	0	<b>1,317,100</b>	155,000	13.3

**PROPOSED 2015 BOARD OF HEALTH OPERATING BUDGET**  
**PUBLIC HEALTH SUMMARY**

	2014 Forecasted Actuals	<b>2014 APPROVED BUDGET</b>	2015 Adjusted Budget	<b>2015 ADJ BUD % Incr/(Decr)</b>	Board of Health Approved Initiatives	New Budget Initiatives	<b>2015 PROPOSED BUDGET</b>	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
<b>EXPENDITURES</b>									
Salaries & Benefits	7,017,153	<b>7,261,400</b>	7,432,400	<b>2.4</b>	26,200	36,000	<b>7,494,600</b>	233,200	3.2
Materials & Supplies	217,912	<b>227,900</b>	284,800	<b>25.0</b>	0	2,500	<b>287,300</b>	59,400	26.1
Services	1,191,673	<b>1,117,200</b>	1,128,800	<b>1.0</b>	0	22,500	<b>1,151,300</b>	34,100	3.1
Interdepartmental Charges	871,218	<b>879,100</b>	896,100	<b>1.9</b>	0	0	<b>896,100</b>	17,000	1.9
Financial	600	<b>600</b>	500	<b>(16.7)</b>	0	0	<b>500</b>	(100)	(16.7)
Long Term Debt Charges	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	0.0
Capital	528	<b>3,200</b>	11,000	<b>243.8</b>	0	0	<b>11,000</b>	7,800	243.8
<b>TOTAL EXPENDITURES</b>	<b>9,299,084</b>	<b>9,489,400</b>	<b>9,753,600</b>	<b>2.8</b>	<b>26,200</b>	<b>61,000</b>	<b>9,840,800</b>	<b>351,400</b>	<b>3.7</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(7,331,500)	<b>(7,318,800)</b>	(7,421,800)	<b>1.4</b>	(26,200)	(61,000)	<b>(7,509,000)</b>	190,200	2.6
Financial Charges/Investment Income	(9,300)	<b>(9,300)</b>	(10,400)	<b>11.8</b>	0	0	<b>(10,400)</b>	1,100	11.8
Fees & Service Charges	(77,029)	<b>(66,200)</b>	(62,000)	<b>(6.3)</b>	0	0	<b>(62,000)</b>	(4,200)	(6.3)
Transfer From Reserve & Reserve Funds	(21,637)	<b>(50,000)</b>	0	<b>(100.0)</b>	0	0	<b>0</b>	(50,000)	(100.0)
Other Revenues	(34,146)	<b>(31,100)</b>	(33,600)	<b>8.0</b>	0	0	<b>(33,600)</b>	2,500	8.0
Interdepartmental Recoveries	(53,600)	<b>(53,600)</b>	0	<b>(100.0)</b>	0	0	<b>0</b>	(53,600)	(100.0)
<b>TOTAL REVENUES</b>	<b>(7,527,212)</b>	<b>(7,529,000)</b>	<b>(7,527,800)</b>	<b>0.0</b>	<b>(26,200)</b>	<b>(61,000)</b>	<b>(7,615,000)</b>	<b>86,000</b>	<b>1.1</b>
<b>NET LEVY REQUIREMENT</b>	<b>1,771,872</b>	<b>1,960,400</b>	<b>2,225,800</b>	<b>13.5</b>	<b>0</b>	<b>0</b>	<b>2,225,800</b>	<b>265,400</b>	<b>13.5</b>
<b>HALDIMAND SHARE</b>	727,462	798,300	908,700	13.8	0	0	908,700	110,400	13.8
<b>NORFOLK SHARE</b>	1,044,410	1,162,100	1,317,100	13.3	0	0	1,317,100	155,000	13.3
<b>STAFFING COMPLEMENT</b>		<b>83.89</b>	<b>83.89</b>		<b>0.44</b>	<b>0.25</b>	<b>84.58</b>	<b>0.69</b>	



# PROPOSED 2015 BOARD OF HEALTH OPERATING BUDGET

## Program Based Grants

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### Purpose and Description of Function

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#### The Public Health Unit

The Health Unit obtains its legal authority under the Health Protection and Promotion Act. The Act specifies that Boards of Health must provide or 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. The purpose of the Public Health Standards is to set out the minimum requirements for fundamental public health programs and services targeted at prevention of disease, health promotion and health protection. Through these standards the Board of Health seeks to enable residents of the community to realize their full health potential. This is accomplished by promoting improved health, preventing disease and injury, controlling threats to human life and function, and facilitating social conditions to ensure equal opportunity in attaining health for all.

The Haldimand-Norfolk Health Unit continues to administer a number of 100% provincially funded programs including the Infection Control Program (SARS), the Infection Control Practitioner, Healthy Babies Healthy Children, the Preschool Speech and Language Program, the Nurse Practitioner Program, the Smoke-Free Ontario Strategy, the Prenatal & Postnatal Nurse Practitioner Service, the Healthy Smiles Ontario Program, the Public Health Nurses - Priority Populations Program, and the Chief Nursing Officer.

#### General Health Programs

The general health programs are cost shared with the Ministry of Health and Long-Term Care under the 75/25 funding formula capped at \$4,640,100 which results in an actual municipal contribution of approximately 30%. Haldimand County contributes 40.77% (2013 rate) of the municipal share based on the number of households recorded annually on the assessment rolls.

During 2015 the Health Unit will have the final results of the evaluation of the reorganization which was implemented in the fall of 2013. A focus on the five strategic directions and the 28 recommendations will continue. During 2015 the Health Unit strategic plan will be initiated. This will include consultation with staff and community stakeholders.

# PROPOSED 2015 BOARD OF HEALTH OPERATING BUDGET

## Program Based Grants

### Objectives for the Coming Year

1. To continue the evaluation of the reorganization which was implemented in 2013.
2. To initiate the strategic planning process for the Health Unit.
3. To identify areas of realignment of staff skills to task in order to improve compliance with the Ontario Public Health Standards.
4. To continue to adapt to the current fiscal realities within the aim of continuing to provide cost effective and quality services and programs to both Haldimand and Norfolk Counties.
5. To continue to closely monitor the upcoming changes in the public health sector as announced by the Ministry of Health and Long-Term Care and the Ministry of Children and Youth Services and keep the Board informed as to the effects of these changes on the Health Unit.
6. To provide ongoing and consistent direction to all teams within the Health Unit.
7. To continue to provide consistent and unified internal and external communication.

### Major Budget Changes

Overall, the General Health Program budget has increased slightly by \$20,000 or 1.7%

**Salaries and Benefits** have increased by \$124,300 or 2.2% due to annual estimated compensation increases, estimated benefit rates, and a new budget initiative for the Panorama Program (\$36,000) less accommodation costs from 2014 not required in the 2015 budget.

**Materials and Supplies** have increased by \$ 54,300 - increase to medical supplies \$16,300; operating supplies \$ 16,900; program supplies \$7,800, office supplies \$7,600; dental \$4,000 and promotional \$3,100; and decreases to security monitoring \$900 and computer supplies \$500.

**Services** have decreased by \$ 11,300. Increases have been made for dental services ( \$34,800; contracted services \$7,900; professional services \$6,300; and computer software \$800. The postage budget has been reallocated \$20,000 and the following decreases have been made- training and travel \$28,900; rental expenditures \$7,200 and promotion and advertising \$5,000.

**Interdepartmental charges** have decreased \$101,400 mainly as a result of allocating costs to each program in order to truly reflect the cost of delivering the program and also include an new postage allocation of \$20,000 to ensure costs are tracked accurately.

**Provincial Grants** have increased by \$139,000 which includes one time funding of \$ 36,000 for the January to March 2015 portion of the new budget initiative for the Panorama Program.

**Municipal Recoveries** have increased by \$17,400 to reflect Haldimand's contribution estimated for 2015.

# PROPOSED 2015 BOARD OF HEALTH OPERATING BUDGET

## Program Based Grants

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**Fees and Services** have decreased by \$4,200 based on past actuals.

Under **Transfer from Reserves** a contribution in the amount of \$50,000 from the Worker's Compensation Insurance Board Reserve Fund is not required for 2015 and has been eliminated..

**Other Revenues** have been reduced by \$5,000 based on past actuals.

**Interdepartmental Recoveries** have been eliminated (\$53,600) as interdepartmental charges have been reduced and no surplus funding from other programs remains.

### **Performance Measures**

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Performance indicators, the program deliverables and the expected outcomes are outlined in the annual operational plan completed by the Health Unit and the Accountability Agreement with the Ministry of Health and Long-Term Care.

**PROPOSED 2015 BOARD OF HEALTH OPERATING BUDGET**  
**Program Based Grants**

	2014 Forecasted Actuals	<b>2014 APPROVED BUDGET</b>	2015 Adjusted Budget	<b>2015 ADJ BUD % Incr/(Decr)</b>	Board of Health Approved Initiatives	New Budget Initiatives	<b>2015 PROPOSED BUDGET</b>	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
<b>EXPENDITURES</b>									
Salaries & Benefits	5,300,649	<b>5,572,300</b>	5,660,600	<b>1.6</b>	0	36,000	<b>5,696,600</b>	124,300	2.2
Materials & Supplies	187,045	<b>195,200</b>	249,500	<b>27.8</b>	0	0	<b>249,500</b>	54,300	27.8
Services	1,093,128	<b>1,027,100</b>	1,015,800	<b>(1.1)</b>	0	0	<b>1,015,800</b>	(11,300)	(1.1)
Interdepartmental Charges	783,797	<b>790,500</b>	689,100	<b>(12.8)</b>	0	0	<b>689,100</b>	(101,400)	(12.8)
Financial	600	<b>600</b>	500	<b>(16.7)</b>	0	0	<b>500</b>	(100)	(16.7)
Long Term Debt Charges	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	0.0
Capital	528	<b>3,200</b>	11,000	<b>243.8</b>	0	0	<b>11,000</b>	7,800	243.8
<b>TOTAL EXPENDITURES</b>	<b>7,365,747</b>	<b>7,588,900</b>	<b>7,626,500</b>	<b>0.5</b>	<b>0</b>	<b>36,000</b>	<b>7,662,500</b>	<b>73,600</b>	<b>1.0</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(5,496,143)	<b>(5,447,700)</b>	(5,550,700)	<b>1.9</b>	0	(36,000)	<b>(5,586,700)</b>	139,000	2.6
Financial Charges/Investment Income	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	0.0
Fees & Service Charges	(77,029)	<b>(66,200)</b>	(62,000)	<b>(6.3)</b>	0	0	<b>(62,000)</b>	(4,200)	(6.3)
Transfer From Reserve & Reserve Funds	(21,637)	<b>(50,000)</b>	0	<b>(100.0)</b>	0	0	<b>0</b>	(50,000)	(100.0)
Other Revenues	(18,358)	<b>(11,000)</b>	(16,000)	<b>45.5</b>	0	0	<b>(16,000)</b>	5,000	45.5
Interdepartmental Recoveries	(53,600)	<b>(53,600)</b>	0	<b>(100.0)</b>	0	0	<b>0</b>	(53,600)	(100.0)
<b>TOTAL REVENUES</b>	<b>(5,666,767)</b>	<b>(5,628,500)</b>	<b>(5,628,700)</b>	<b>0.0</b>	<b>0</b>	<b>(36,000)</b>	<b>(5,664,700)</b>	<b>36,200</b>	<b>0.6</b>
<b>NET LEVY REQUIREMENT</b>	<b>1,698,980</b>	<b>1,960,400</b>	<b>1,997,800</b>	<b>1.9</b>	<b>0</b>	<b>0</b>	<b>1,997,800</b>	<b>37,400</b>	<b>1.9</b>
<b>HALDIMAND SHARE</b>	698,392	798,300	815,700	2.2	0	0	815,700	17,400	2.2
<b>NORFOLK SHARE</b>	1,000,588	1,162,100	1,182,100	1.7	0	0	1,182,100	20,000	1.7
<b>STAFFING COMPLEMENT</b>		<b>62.67</b>	<b>62.52</b>		<b>0.00</b>	<b>0.25</b>	<b>62.77</b>	<b>0.10</b>	

# PROPOSED 2015 BOARD OF HEALTH OPERATING BUDGET

## Smoke Free Ontario

### Purpose and Description of Function

The purpose of the Smoke Free Ontario Strategy is to lead and coordinate Smoke Free Ontario funded programs within the Health Unit and, as appropriate, establish linkages to programming dealing with highly correlated health risk factors.

There are three components to the Smoke Free Ontario Strategy. They are the Tobacco Control Coordination, Local Capacity Building (Enforcement) and Youth Engagement. The Tobacco Control Coordination is the education and coordination component of the Smoke Free Ontario Program. The Local Capacity Building (Enforcement) is responsible for the enforcement of the Smoke Free Ontario Act including all of the requirements with respect to controls related to smoking tobacco, the sale or provision of tobacco, the display, storage, handling, and the promotion and distribution of tobacco products. The Youth Engagement Program engages high school students in activities related to the use of tobacco products and the related health issues. This program is funded by the Ministry of Health and Long-Term Care and the funding is capped at \$281,800.

### Objectives for the Coming Year

1. To continue to educate the general public about the Smoke Free Ontario Act, including new amendments in January 2015.
2. To further establish working relationships with local workplaces and tobacco vendors to ensure they have the appropriate information regarding the Smoke Free Ontario Act.
3. To protect the general public and workers from second hand smoke.
4. To enforce the legislation regarding retail marketing and youth access to tobacco products.
5. 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.

### Major Budget Changes

The major budget change for 2015 is the recording of all costs to deliver the Smoke Free Ontario programs within the cost centre. This has added to the net levy impact of \$ 8,900.

The most significant driver is **Salaries and Benefits** which have increased by \$ 26,700. This is a result of increasing the allocation of FTE's from 2.75 to 3.0 in order to reflect the FTE's delivering the programs. Also included are annual estimated compensation increases and estimated benefit rates.

## PROPOSED 2015 BOARD OF HEALTH OPERATING BUDGET

### Smoke Free Ontario

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**Materials and Supplies** have decreased by \$ 700 to reflect anticipated costs in 2015.

**Services** have increased by a minor amount of \$ 700 as a result of mileage increasing by \$ 3,900 offset by the elimination of Audit charges in the amount of \$2,220 for this program as it is a component of the Public Health Settlement and the full audit cost is incurred by the Public Health administration budget plus the postage budget for \$ 1,000 has also been transferred to the Gilbertson Drive operating budget for allocation through interdepartmental charges based on actual usage.

**Interdepartmental Charges** have been reduced by \$11,600 through the re-alignment of costs - charges for Gilbertson Drive Facilities Rental have been totally allocated to the Mandatory Program budget.

**Municipal Recoveries** have increased as Haldimand will now be required to contribute \$ 6,600 in order to administer this program.

#### **Performance Measures**

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The Grant Agreement from the Ministry of Health and Long-Term Care outlines the scope of service for the program, the program deliverables and the objectives to be achieved.

**PROPOSED 2015 BOARD OF HEALTH OPERATING BUDGET**  
**Smoke Free Ontario**

	2014 Forecasted Actuals	<b>2014 APPROVED BUDGET</b>	2015 Adjusted Budget	<b>2015 ADJ BUD % Incr/(Decr)</b>	Board of Health Approved Initiatives	New Budget Initiatives	<b>2015 PROPOSED BUDGET</b>	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
<b>EXPENDITURES</b>									
Salaries & Benefits	258,031	<b>232,000</b>	258,700	<b>11.5</b>	0	0	<b>258,700</b>	26,700	11.5
Materials & Supplies	12,506	<b>11,900</b>	11,200	<b>(5.9)</b>	0	0	<b>11,200</b>	(700)	(5.9)
Services	14,497	<b>21,100</b>	21,800	<b>3.3</b>	0	0	<b>21,800</b>	700	3.3
Interdepartmental Charges	33,000	<b>33,000</b>	21,400	<b>(35.2)</b>	0	0	<b>21,400</b>	(11,600)	(35.2)
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>318,034</b>	<b>298,000</b>	<b>313,100</b>	<b>5.1</b>	<b>0</b>	<b>0</b>	<b>313,100</b>	<b>15,100</b>	<b>5.1</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(278,989)	<b>(281,800)</b>	(281,800)	<b>0.0</b>	0	0	<b>(281,800)</b>	0	0.0
Other Revenues	(13,639)	<b>(16,200)</b>	(16,200)	<b>0.0</b>	0	0	<b>(16,200)</b>	0	0.0
<b>TOTAL REVENUES</b>	<b>(292,628)</b>	<b>(298,000)</b>	<b>(298,000)</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>(298,000)</b>	<b>0</b>	<b>0.0</b>
<b>NET LEVY REQUIREMENT</b>	<b>25,406</b>	<b>0</b>	<b>15,100</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>15,100</b>	<b>15,100</b>	<b>100.0</b>
HALDIMAND SHARE	9,711	0	6,200	100.0	0	0	6,200	6,200	100.0
NORFOLK SHARE	15,695	0	8,900	100.0	0	0	8,900	8,900	100.0
<b>STAFFING COMPLEMENT</b>		<b>3.08</b>	<b>3.33</b>		<b>0.00</b>	<b>0.00</b>	<b>3.33</b>	<b>0.25</b>	

# PROPOSED 2015 BOARD OF HEALTH OPERATING BUDGET

## Healthy Babies/Healthy Children

### Purpose and Description of Function

The goal of the Healthy Babies/Healthy Children (HBHC) program is to promote optimal physical, communicative, and psychosocial development in children who are at risk. This will be accomplished by:

1. Increasing the access to and the use of needs based services and supports for children who are at risk of poor physical, cognitive, communicative, and psychosocial development, and their families.
2. Increasing effective parenting ability in high-risk families.
3. Increasing the proportion of high-risk children achieving appropriate developmental milestones.
4. The HBHC Program is offered to women and their families during the prenatal period and to families with children from birth up to transition to school.

The attainment of these objectives is linked to the Reproductive Health and Child Health objectives in the Mandatory Health Programs and Service Guidelines. This program is funded by the Ministry of Children and Youth Services and is capped at \$892,100.

### Objectives for the Coming Year

1. Maintain a network of health and social service providers to ensure that families with children who are at risk of physical, cognitive, communication and/or psychosocial problems, have access to a range of prevention and early intervention services. This will be done by collaborating with the Children's Services Coordinating and Advisory Group and its member agencies.
2. Link families with children who are at risk of physical, cognitive, communication and/or psychosocial problems to appropriate supports and services in the community. This will be determined through the ongoing implementation and review of service agreements with all of the relevant local service providers.
3. Screening prenatally and at birth to identify those at risk who will be further assessed to identify the high-risk families with children. Work will be done with local physicians to identify prenatal women at risk.
4. Ensure that high risk families with children who would benefit from a family home visitor, have access to this service through the Health Unit. Continue to facilitate access to the family home visiting program with direct referrals from the Children's Aid Society, Haldimand-Norfolk R.E. A.C.H., Women's Services and Norfolk Help Centre, for families at risk who meet the program criteria.
5. Continue and maintain strategies to ensure contact with all families having a baby within 48 hours of discharge.

### Major Budget Changes

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 one additional Public Health Nurse. At the time of the increase, the salary and benefits for this nurse were fully funded, for 2015 there is a short fall of \$ 4,800.



# PROPOSED 2015 BOARD OF HEALTH OPERATING BUDGET

## Healthy Babies/Healthy Children

The major budget change for 2015 is the recording of all costs (interdepartmental charges) to deliver the Healthy Babies/Healthy Children programs within the HBHC cost centre. This has added to the net levy impact of \$ 71,600.

As well, in 2015, HSS-524-2015-164 - HBHC Breastfeeding Initiative has been included. This is a short term initiative to encourage and support breast feeding in populations with lower rates of breastfeeding. This initiative has a one time impact on program supplies (\$ 1,500), promotional supplies (\$ 1,000), contracted services (\$ 18,200) and mileage/training (\$ 4,300). These increases are fully funded with one time funds from the Ministry of Children and Youth Services.

**Salaries and Benefits** have a net increase of \$ 700 or 0.1%. There is a 0.2 decrease in the FTE's for this program as a portion of the manager's costs have been allocated to the Maternal Health component of the Mandatory programs where supervision is also provided.

**Materials and Supplies** are increasing by \$ 7,500 - offices supplies (\$ 3,500), promotional materials for increased presence at community events (\$ 1,000) and operating supplies (\$ 1,000) and one time costs of \$2,500 for the Breastfeeding Initiative; accessing resource materials on line has reduced the library budget by \$ 500.

**Services** have increased by \$ 45,500 with the increase in rental charges (\$ 7,600) and the increase in mileage (\$ 12,400) and one time costs for mileage, training and contracted service costs of \$ 22,500 for the Breastfeeding Initiative being the major contributors. Increases totalling \$4,000 have been made to training/development, meeting expenses and auditing services allocations while the postage budget of \$ 1,000 has been reallocated to the Gilbertson Drive operating accounts and will be allocated to HBHC based on actual usage through the interdepartmental charges.

**Interdepartmental Charges** have increased by \$92,100 as all operating charges related to this program is now charged rather than only the costs which the funding would allow.

**Provincial Grants** have increased by \$25,000 to support the one time requested Breastfeeding Initiative.

**Municipal Recoveries** have been allocated as Haldimand will now be required to contribute \$ 49,200 for the delivery of the program.

### Performance Measures

The Grant Agreement from the Ministry of Children and Youth Services outlines the program standards and indicators and the expected outcomes.

**PROPOSED 2015 BOARD OF HEALTH OPERATING BUDGET**  
**Healthy Babies/Healthy Children**

	2014 Forecasted Actuals	<b>2014 APPROVED BUDGET</b>	2015 Adjusted Budget	<b>2015 ADJ BUD % Incr/(Decr)</b>	Board of Health Approved Initiatives	New Budget Initiatives	<b>2015 PROPOSED BUDGET</b>	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
<b>EXPENDITURES</b>									
Salaries & Benefits	878,796	<b>849,700</b>	850,400	<b>0.1</b>	0	0	<b>850,400</b>	700	0.1
Materials & Supplies	3,417	<b>3,500</b>	8,500	<b>142.9</b>	0	2,500	<b>11,000</b>	7,500	214.3
Services	45,954	<b>33,600</b>	56,600	<b>68.5</b>	0	22,500	<b>79,100</b>	45,500	135.4
Interdepartmental Charges	4,720	<b>5,300</b>	97,400	<b>1,737.7</b>	0	0	<b>97,400</b>	92,100	1,737.7
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>932,887</b>	<b>892,100</b>	<b>1,012,900</b>	<b>13.5</b>	<b>0</b>	<b>25,000</b>	<b>1,037,900</b>	<b>145,800</b>	<b>16.3</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(892,100)	<b>(892,100)</b>	(892,100)	<b>0.0</b>	0	(25,000)	<b>(917,100)</b>	25,000	2.8
<b>TOTAL REVENUES</b>	<b>(892,100)</b>	<b>(892,100)</b>	<b>(892,100)</b>	<b>0.0</b>	<b>0</b>	<b>(25,000)</b>	<b>(917,100)</b>	<b>25,000</b>	<b>2.8</b>
<b>NET LEVY REQUIREMENT</b>	<b>40,787</b>	<b>0</b>	<b>120,800</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>120,800</b>	<b>120,800</b>	<b>100.0</b>
HALDIMAND SHARE	16,628	0	49,200	100.0	0	0	49,200	49,200	100.0
NORFOLK SHARE	24,159	0	71,600	100.0	0	0	71,600	71,600	100.0
<b>STAFFING COMPLEMENT</b>		<b>10.50</b>	<b>10.30</b>		<b>0.00</b>	<b>0.00</b>	<b>10.30</b>	<b>(0.20)</b>	

# PROPOSED 2015 BOARD OF HEALTH OPERATING BUDGET

## Prenatal & Postnatal Nurse Practitioner Program

### Purpose and Description of Function

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. This program is funded by the Ministry of Children and Youth Services.

### Objectives for the Coming Year

1. To review strategies to improve access to prenatal health care.
2. To increase the number of postnatal women and their infants receiving regular follow up care.
3. To establish collaborative networks to allow for efficient shared care/transfer of care of consultation.
4. To increase the number of women linked to community resources.

### Major Budget Changes

With the funding for this program capped in 2013 at \$ 85,000, there is now a net levy impact of \$ 11,700. In order to truly reflect the cost of delivering this program, management and support costs have been added to the Prenatal and Post Natal Nurse Practitioner budget.

**Salaries and Benefits** have increased by \$ 13,700 due to allocating a small portion of the program manager supervisory costs to this program and annual estimated compensation increases and estimated benefit costs.

Increases to **Materials, Supplies and Services** in the amount of \$700 have nominally impacted this budget .

**Interdepartmental Charges** have been increased for 2015 totalling \$5,400. This increase consists of charges that have been added to the program for telephone, building and office rental, clerk's support , insurance, Information Technology support, and Health & Social Services Administration support. As well, there are changes to the existing charges for Financial Services and Human Resources support charges required for 2015.

Based on the net levy requirement for 2015, revenues for **Municipal Recoveries** have increased as Haldimand will now be required to contribute \$ 8,100 to the program.

### Performance Measures

The Grant Agreement with the Ministry of Children and Youth Services outlines the key components and core services that are to be provided under the program.

**PROPOSED 2015 BOARD OF HEALTH OPERATING BUDGET**  
**Prenatal & Postnatal Nurse Practitioner Program**

	2014 Forecasted Actuals	<b>2014 APPROVED BUDGET</b>	2015 Adjusted Budget	<b>2015 ADJ BUD % Incr/(Decr)</b>	Board of Health Approved Initiatives	New Budget Initiatives	<b>2015 PROPOSED BUDGET</b>	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
<b>EXPENDITURES</b>									
Salaries & Benefits	87,237	<b>80,800</b>	94,500	<b>17.0</b>	0	0	<b>94,500</b>	13,700	17.0
Materials & Supplies	200	<b>400</b>	600	<b>50.0</b>	0	0	<b>600</b>	200	50.0
Services	2,160	<b>1,700</b>	2,200	<b>29.4</b>	0	0	<b>2,200</b>	500	29.4
Interdepartmental Charges	2,100	<b>2,100</b>	7,500	<b>257.1</b>	0	0	<b>7,500</b>	5,400	257.1
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>91,697</b>	<b>85,000</b>	<b>104,800</b>	<b>23.3</b>	<b>0</b>	<b>0</b>	<b>104,800</b>	<b>19,800</b>	<b>23.3</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>6,697</b>	<b>0</b>	<b>19,800</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>19,800</b>	<b>19,800</b>	<b>100.0</b>
HALDIMAND SHARE	2,731	0	8,100	100.0	0	0	8,100	8,100	100.0
NORFOLK SHARE	3,966	0	11,700	100.0	0	0	11,700	11,700	100.0
<b>STAFFING COMPLEMENT</b>		<b>0.75</b>	<b>0.85</b>		<b>0.00</b>	<b>0.00</b>	<b>0.85</b>	<b>0.10</b>	

# PROPOSED 2015 BOARD OF HEALTH OPERATING BUDGET

## Preschool Speech & Language

### Purpose and Description of Function

The Preschool Speech, Language and Audiology 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.

The vision for this program is that every preschool child who requires speech and language and audiology services will receive the resources and have the acquired communication skills needed for the performance of daily activities required for personal and social sufficiency at home and at school. This program is funded by the Ministry of Children and Youth Services and the funding is capped at \$489,300.

Due to no increases in Ministry funding for the past number of years, a wait list for service is in place, with the average wait time being 26 weeks. The current funding has also caused the program to adjust its staffing levels over the past five years by gapping maternity leaves and other staff vacancies. New funding received in the fall of 2014 will assist in decreasing the wait list until March 31, 2015.

### Objectives for the Coming Year

1. 45% of all initial assessments will be provided to children by 30 months of age.
2. 100% of children who are discharged for the reasons "attending JK", "attending SK" and "attending Grade 1" will receive transition to school plans.
3. 75% of all 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.
4. 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.
5. The Outcome Measures Tool will be completed with 90% of children over 18 months of age receiving an initial assessment.
6. The Outcome Measures Tool will be completed with 90% 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 comes first.

### Major Budget Changes

This program continues to feel the pressures to meet mandatory requirements due to inadequate provincial funding. There has not been an increase in funding for the past eight years.

For 2015 the major budget change has been to record all of the costs to deliver the Preschool Speech and Language program within this cost centre. This has added to the net levy impact of \$42,700.

## PROPOSED 2015 BOARD OF HEALTH OPERATING BUDGET

### Preschool Speech & Language

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As a result of continuous funding shortfalls, this program has had a wait list in place with an approximate wait time for service of 26 weeks. For 2015, a one time initiative HSS 526-2015-165 Preschool Speech and Language Program Base Funding Increase has been included. This additional \$26,200 will allow for the temporary staff increase of .44 FTE to assist in the reduction of the wait list. This additional salary increase is totally offset with 100% funds provided by the Ministry of Children and Youth Services. It has not been confirmed if this is ongoing or one time funding.

**Salaries and Benefits** have increased by \$39,900 due to annual estimated compensation increases and estimated benefit rates as well as \$26,200 for the above noted initiative. The gapping for maternity and sick leaves that was included here has ended in 2015.

**Materials & Supplies** have decreased by \$2,400 as the office supplies and promotional supplies budgets have been reduced based on anticipated need for next year, and the library budget has been reduced as more information is accessed on line.

**Services** have also decreased by \$1,300 in total. Printing has been decreased by \$1,000, meeting expenses have decreased by \$400 and the postage budget has been transferred to the Gilbertson Drive operating budget and will be reallocated here through interdepartmental charges based on actual usage. Off site rental, mileage and training budgets have increased by \$2,100.

**Interdepartmental Charges** have increased by \$34,500 as a result of allocating all program costs to this cost centre, as well as the reallocation of the postage charges.

**Provincial Grants** have an increase of \$ 26,200 in one time funding from the Ministry of Children and Youth Services for the above noted initiative.

**Municipal Recoveries** have increased as Haldimand will now be required to contribute \$29,400 to the program to deliver the Speech Language program.

**Financial Charges** have increased by by \$1,100 as full reimbursement will be requested for the Infant Hearing Program.

**Other Revenues** have decreased by \$2,500 as parents will no longer be required to purchase learning materials.

#### **Performance Measures**

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The Grant Agreement with the Ministry of Children and Youth Services outlines the scope of service for the program, the program deliverables and the outcomes to be achieved.

**PROPOSED 2015 BOARD OF HEALTH OPERATING BUDGET**  
**Preschool Speech & Language**

	2014 Forecasted Actuals	<b>2014 APPROVED BUDGET</b>	2015 Adjusted Budget	<b>2015 ADJ BUD % Incr/(Decr)</b>	Board of Health Approved Initiatives	New Budget Initiatives	<b>2015 PROPOSED BUDGET</b>	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
<b>EXPENDITURES</b>									
Salaries & Benefits	412,312	<b>419,800</b>	459,700	<b>9.5</b>	26,200	0	<b>485,900</b>	66,100	15.7
Materials & Supplies	14,235	<b>16,300</b>	13,900	<b>(14.7)</b>	0	0	<b>13,900</b>	(2,400)	(14.7)
Services	30,607	<b>31,400</b>	30,100	<b>(4.1)</b>	0	0	<b>30,100</b>	(1,300)	(4.1)
Interdepartmental Charges	34,401	<b>35,000</b>	69,500	<b>98.6</b>	0	0	<b>69,500</b>	34,500	98.6
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>491,555</b>	<b>502,500</b>	<b>573,200</b>	<b>14.1</b>	<b>26,200</b>	<b>0</b>	<b>599,400</b>	<b>96,900</b>	<b>19.3</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(480,106)	<b>(489,300)</b>	(489,300)	<b>0.0</b>	(26,200)	0	<b>(515,500)</b>	26,200	5.4
Financial Charges/Investment Income	(9,300)	<b>(9,300)</b>	(10,400)	<b>11.8</b>	0	0	<b>(10,400)</b>	1,100	11.8
Other Revenues	(2,149)	<b>(3,900)</b>	(1,400)	<b>(64.1)</b>	0	0	<b>(1,400)</b>	(2,500)	(64.1)
<b>TOTAL REVENUES</b>	<b>(491,555)</b>	<b>(502,500)</b>	<b>(501,100)</b>	<b>(0.3)</b>	<b>(26,200)</b>	<b>0</b>	<b>(527,300)</b>	<b>24,800</b>	<b>4.9</b>
<b>NET LEVY REQUIREMENT</b>	<b>0</b>	<b>0</b>	<b>72,100</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>72,100</b>	<b>72,100</b>	<b>100.0</b>
HALDIMAND SHARE	0	0	29,400	100.0	0	0	29,400	29,400	100.0
NORFOLK SHARE	0	0	42,700	100.0	0	0	42,700	42,700	100.0
<b>STAFFING COMPLEMENT</b>		<b>5.80</b>	<b>5.80</b>		<b>0.44</b>	<b>0.00</b>	<b>6.24</b>	<b>0.44</b>	

# PROPOSED 2015 BOARD OF HEALTH OPERATING BUDGET

## Nurse Practitioner Program

### Purpose and Description of Function

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. This program is funded by the Ministry of Health and Long-Term Care and is capped at \$122,900.

### Objectives for the Coming Year

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.

### Major Budget Changes

The major budget change for 2015 is the re-alignment of the **Interdepartmental Charges**. As a result, costs have been allocated based on 1 FTE which has resulted in a reduction of \$2,000.

**Salary and Benefits** have increased \$1,700 due to annual estimated compensation increases and estimated benefit rates.

An overall increase of \$500 in **Materials and Supplies** consists of an increase for office supplies of \$300 and the addition of a \$200 promotional budget have also been included for 2015.

**Municipal Recoveries** have been allocated as Haldimand will now be required to contribute \$100 to the program leaving Norfolk County with a net levy impact of \$100.

### Performance Measures

The Grant Agreement with the Ministry of Health and Long-Term Care outlines the program description, the program deliverables and the expected outcomes.



**PROPOSED 2015 BOARD OF HEALTH OPERATING BUDGET**  
**Nurse Practitioner Program**

	2014 Forecasted Actuals	<b>2014 APPROVED BUDGET</b>	2015 Adjusted Budget	<b>2015 ADJ BUD % Incr/(Decr)</b>	Board of Health Approved Initiatives	New Budget Initiatives	<b>2015 PROPOSED BUDGET</b>	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
<b>EXPENDITURES</b>									
Salaries & Benefits	80,126	<b>106,800</b>	108,500	<b>1.6</b>	0	0	<b>108,500</b>	1,700	1.6
Materials & Supplies	510	<b>600</b>	1,100	<b>83.3</b>	0	0	<b>1,100</b>	500	83.3
Services	5,325	<b>2,300</b>	2,300	<b>0.0</b>	0	0	<b>2,300</b>	0	0.0
Interdepartmental Charges	13,200	<b>13,200</b>	11,200	<b>(15.2)</b>	0	0	<b>11,200</b>	(2,000)	(15.2)
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>99,161</b>	<b>122,900</b>	<b>123,100</b>	<b>0.2</b>	<b>0</b>	<b>0</b>	<b>123,100</b>	<b>200</b>	<b>0.2</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(99,162)	<b>(122,900)</b>	(122,900)	<b>0.0</b>	0	0	<b>(122,900)</b>	0	0.0
<b>TOTAL REVENUES</b>	<b>(99,162)</b>	<b>(122,900)</b>	<b>(122,900)</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>(122,900)</b>	<b>0</b>	<b>0.0</b>
<b>NET LEVY REQUIREMENT</b>	<b>(1)</b>	<b>0</b>	<b>200</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>100.0</b>
HALDIMAND SHARE	0	0	100	100.0	0	0	100	100	100.0
NORFOLK SHARE	(1)	0	100	100.0	0	0	100	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>	