



FINAL
2014

Haldimand-Norfolk
Board of Health
Operating Budget



Final 2014 Haldimand-Norfolk
BOARD OF HEALTH
Operating Budget
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New Budget Initiatives

Norfolk County 2014 New Budget Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2014 Net Levy Impact \$	SLT Priority Ranking
HSS-510-2014-151	Program Assistant Community Health	To reallocate 0.17 FTE of the Program Assistant from the Tobacco Coordination Program (G532.5325) to the Community Health Team (G510.1101).	1,500	-	1,500	3
HSS-510-2014-152	Health Promoter School Health	To reallocate 0.25 FTE of the Health Promoter position from the Youth Engagement Program (G532.5325) to the School Health Team (G510.1104).	3,700	-	3,700	3
HSS-510-2014-156	Public Health Inspector	To add a part time (0.5 FTE) Public Health Inspector to the Environmental Health Team.	8,400	0.50	8,000	3
HSS-526-2014-148	Preschool Speech Pathologist	To restore the Speech pathologist position from 0.55 FTE to 1.0 FTE.	-	0.45	-	1
TOTAL			\$ 13,600	0.95	\$ 13,200	

Norfolk County Proposed 2014 New Budget Initiative

Name	HSS-510-2014-151 Program Assistant Community Health		SLT Priority Ranking	3
Division	Public Health	Position Type	Permanent Full-Time	
Strategic Theme	Health Unit Strategic Plan	FTEs	0.00	
Strategic Direction	Implement Ontario Public Health Standards (OPHS)	Budget Impact	\$ 1,500	
Strategic Goal	Effective processes and services to support compliance	Net Levy Impact	\$ 1,500	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-January-2014	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
To reallocate 0.17 FTE of the Program Assistant from the Tobacco Coordination Program (G532.5325) to the Community Health Team (G510.1101).

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The Program Assistant in the Community Health Team provides support to the tobacco related programs outside of the Ontario Tobacco Strategy programs such as smoking cessation etc. The support required in the Ontario Tobacco Strategy programs has gradually diminished over the past few years. The reallocation of the 0.17 FTE would increase the Program Assistant to 0.67 FTE for the Community Health Team.</p> <p>The requirement for the Program Assistant time in the Ontario Tobacco Strategy programs has gradually diminished. This Program Assistant also supports the Community Health Team as well. This change will still leave 0.33 FTE Program Assistant for the Ontario Tobacco Strategy programs. The 0.17 FTE Program Assistant will provide the necessary support to the tobacco related programs in the Community Health Team (G510.1101).</p> <p>The Tobacco Coordination Program is a 100% funded program by the Ministry of Health and Long Term Care. This initiative will also assist in balancing the budget with the anticipated ministry funding for 2014.</p> <p>The Community Health Team is part of the mandatory programs which is cost shared 70/30 with the Ministry of Health and Long Term Care.</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></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">0</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;">(2,500)</td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td style="text-align: right;">1,000</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">(1,500)</td> </tr> <tr> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">1,500</td> </tr> <tr> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: yellow;"> <td style="text-align: right;">2014 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 1,500</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits		Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	0	Revenues:	(\$)	Provincial/Federal Grants/Funding	(2,500)	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues	1,000	TOTAL REVENUES	(1,500)	BUDGET IMPACT	1,500	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2014 NET LEVY IMPACT	\$ 1,500
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Norfolk County Proposed 2014 New Budget Initiative

Name	HSS-510-2014-152 Health Promoter School Health		SLT Priority Ranking	3
Division	Public Health	Position Type	Permanent Full-Time	
Strategic Theme	Health Unit Strategic Plan	FTEs	0.00	
Strategic Direction	Implement Ontario Public Health Standards (OPHS)	Budget Impact	\$ 3,700	
Strategic Goal	Effective processes and services to support compliance	Net Levy Impact	\$ 3,700	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-January-2014	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
To reallocate 0.25 FTE of the Health Promoter position from the Youth Engagement Program (G532.5325) to the School Health Team (G510.1104).

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<p>As a result of the Service Review and reorganization, the Health Promoter in the Youth Engagement Program will also be supporting youth related activities in the School Health Program. As a result, 0.25 FTE of the Health Promoter is being reallocated to the School Health Team.</p> <p>The Youth Engagement Coordinator is part of the Ontario Tobacco Strategy. As a result of the Service Review and reorganization, the Youth Engagement Coordinator will also support youth related activities in the School Health Program. 0.25 FTE of this position is being reallocated from the Youth Engagement Program (G532.5326).</p> <p>This program is a 100% funded program from the Ministry of Health and Long Term Care. This initiative will also assist in balancing the budget with the anticipated ministry funding for 2014.</p> <p>The School Health Program is part of the mandatory programs which is cost shared 70/30 with the Ministry of Health and Long Term Care.</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></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">0</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;">(6,300)</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 style="text-align: right;">2,600</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">(3,700)</td> </tr> <tr> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">3,700</td> </tr> <tr> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: yellow;"> <td style="text-align: right;">2014 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 3,700</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits		Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	0	Revenues:	(\$)	Provincial/Federal Grants/Funding	(6,300)	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues	2,600	TOTAL REVENUES	(3,700)	BUDGET IMPACT	3,700	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2014 NET LEVY IMPACT	\$ 3,700
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Norfolk County Proposed 2014 New Budget Initiative

Name	HSS-510-2014-156 Public Health Inspector		SLT Priority Ranking	3
Division	Public Health	Position Type	Permanent Part-Time	
Strategic Theme	Health Unit Strategic Plan	FTEs	0.50	
Strategic Direction	Community Well-Being	Budget Impact	\$ 8,400	
Strategic Goal	Promote a Healthy and Sustainable Environment	Net Levy Impact	\$ 8,000	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-February-2014	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
To add a part time (0.5 FTE) Public Health Inspector to the Environmental Health Team.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The Senior Public Health Inspector within the Health Unit currently develops and coordinates the Public Health Emergency Plan. With the enhanced integration of the Health and Social Services Department, the current work of coordinating and developing the Health and Social Services Emergency Evacuation Centre and Response Plan will be handled by the Senior Public Health Inspector. This more integrated approach will have all of the work related to emergency planning for the Health and Social Services Department handled by one individual.</p> <p>In order for this more coordinated approach, the Senior Public Health Inspector will need to have some public health inspection tasks completed by another Public Health Inspector. This New Budget Initiative requires a permanent part time (0.5 FTE) Public health Inspector to take on this work.</p> <p>The Environmental Health Team is part of the mandatory programs which is cost shared 70/30 with the Ministry of Health and Long Term Care.</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;">47,600</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;">TOTAL EXPENDITURES</td> <td style="text-align: right;">47,600</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;">33,300</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 style="text-align: right;">5,900</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">39,200</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">8,400</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">(400)</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2014 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 8,000</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	47,600	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	47,600	Revenues:	(\$)	Provincial/Federal Grants/Funding	33,300	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues	5,900	TOTAL REVENUES	39,200	BUDGET IMPACT	8,400	ADJUSTMENT FOR FIRST YEAR DEFERRAL	(400)	2014 NET LEVY IMPACT	\$ 8,000
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Norfolk County Proposed 2014 New Budget Initiative

Name	HSS-526-2014-148 Preschool Speech Pathologist		SLT Priority Ranking	1
Division	Public Health	Position Type	Permanent Full-Time	
Strategic Theme	Health Unit Strategic Plan	FTEs	0.45	
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	Business Continuity Requirement	
Start Date	01-April-2014	New or Existing	Existing Program	
End Date	Subject to Funding			

DESCRIPTION
To restore the Speech pathologist position from 0.55 FTE to 1.0 FTE.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The Speech Pathologist position was reduced to 0.55 FTE in 2013 due to a maternity leave. The employee has returned from leave, and therefore the position is being restored to 1.0 FTE.</p> <p>This program is a 100% funded program from the Ministry of Children and Youth Services.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: left;">EXPENDITURE AND REVENUE ITEMS</th> </tr> <tr> <td style="padding: 2px;">Expenditures:</td> <td style="text-align: right; padding: 2px;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">40,300</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;">TOTAL EXPENDITURES</td> <td style="text-align: right;">40,300</td> </tr> <tr> <td style="padding: 2px;">Revenues:</td> <td style="text-align: right; padding: 2px;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td style="text-align: right;">40,300</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;">40,300</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;">2014 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 0</td> </tr> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	40,300	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	40,300	Revenues:	(\$)	Provincial/Federal Grants/Funding	40,300	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	40,300	BUDGET IMPACT	0	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2014 NET LEVY IMPACT	\$ 0
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FINAL 2014 BOARD OF HEALTH OPERATING BUDGET

NET LEVY REQUIREMENT

	2013 Forecasted Actuals	2013 APPROVED BUDGET	2014 Adjusted Budget	2014 ADJ BUD % Incr/(Decr)	Board of Health Approved Initiatives	New Budget Initiatives	2014 PROPOSED BUDGET	2014 Budget \$ Incr/(Decr)	2014 Budget % Incr/(Decr)
Program Based Grants	1,188,922	1,176,500	1,148,500	(2.4)	0	13,600	1,162,100	(14,400)	(1.2)
Ontario Tobacco Strategy	1,745	0	0	0.0	0	0	0	0	0.0
Healthy Babies/Healthy Children	0	0	0	0.0	0	0	0	0	0.0
Prenatal & Postnatal Nurse Practitioner Program	0	0	0	0.0	0	0	0	0	0.0
Fiscal Programs	0	0	0	0.0	0	0	0	0	0.0
Total PUBLIC HEALTH SUMMARY	1,190,667	1,176,500	1,148,500	(2.4)	0	13,600	1,162,100	(14,400)	(1.2)



Public Health Summary

FINAL 2014 BOARD OF HEALTH OPERATING BUDGET
PUBLIC HEALTH SUMMARY

	2013 Forecasted Actuals	2013 APPROVED BUDGET	2014 Adjusted Budget	2014 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2014 APPROVED BUDGET	2014 Budget \$ Incr/(Decr)	2014 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	7,085,631	7,076,200	7,173,500	1.4	0	87,900	7,261,400	185,200	2.6
Materials & Supplies	231,995	229,800	227,900	(0.8)	0	0	227,900	(1,900)	(0.8)
Services	1,175,229	1,225,800	1,117,200	(8.9)	0	0	1,117,200	(108,600)	(8.9)
Transfer Payments/Grants	38,900	38,900	0	(100.0)	0	0	0	(38,900)	(100.0)
Interdepartmental Charges	788,640	999,700	879,100	(12.1)	0	0	879,100	(120,600)	(12.1)
Financial	497	600	600	0.0	0	0	600	0	0.0
Long Term Debt Charges	0	0	0	0.0	0	0	0	0	0.0
Capital	15,127	10,600	3,200	(69.8)	0	0	3,200	(7,400)	(69.8)
TOTAL EXPENDITURES	9,336,019	9,581,600	9,401,500	(1.9)	0	87,900	9,489,400	(92,200)	(1.0)
REVENUES									
Federal/Provincial Grants	(7,122,677)	(7,364,700)	(7,254,000)	(1.5)	0	(64,800)	(7,318,800)	(45,900)	(0.6)
Municipal Recoveries	(806,635)	(823,200)	(788,800)	(4.2)	0	(9,500)	(798,300)	(24,900)	(3.0)
Financial Charges/Investment Income	(5,700)	(9,300)	(9,300)	0.0	0	0	(9,300)	0	0.0
Fees & Service Charges	(64,940)	(64,500)	(66,200)	2.6	0	0	(66,200)	1,700	2.6
Transfer From Reserve & Reserve Funds	(22,088)	0	(50,000)	100.0	0	0	(50,000)	50,000	100.0
Other Revenues	(27,418)	(47,500)	(31,100)	(34.5)	0	0	(31,100)	(16,400)	(34.5)
Interdepartmental Recoveries	(95,900)	(95,900)	(53,600)	(44.1)	0	0	(53,600)	(42,300)	(44.1)
TOTAL REVENUES	(8,145,358)	(8,405,100)	(8,253,000)	(1.8)	0	(74,300)	(8,327,300)	(77,800)	(0.9)
NET LEVY REQUIREMENT	1,190,661	1,176,500	1,148,500	(2.4)	0	13,600	1,162,100	(14,400)	(1.2)
STAFFING COMPLEMENT		85.80	82.94		0.00	0.95	83.89	(1.91)	



Program Based Grants

FINAL 2014 BOARD OF HEALTH OPERATING BUDGET
Program Based Grants

	2013 Forecasted Actuals	2013 APPROVED BUDGET	2014 Adjusted Budget	2014 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2014 APPROVED BUDGET	2014 Budget \$ Incr/(Decr)	2014 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	5,513,382	5,375,400	5,493,600	2.2	0	78,700	5,572,300	196,900	3.7
Materials & Supplies	195,959	192,500	195,200	1.4	0	0	195,200	2,700	1.4
Services	1,082,417	1,128,600	1,027,100	(9.0)	0	0	1,027,100	(101,500)	(9.0)
Transfer Payments/Grants	38,900	38,900	0	(100.0)	0	0	0	(38,900)	(100.0)
Interdepartmental Charges	672,997	883,000	790,500	(10.5)	0	0	790,500	(92,500)	(10.5)
Financial	497	600	600	0.0	0	0	600	0	0.0
Long Term Debt Charges	0	0	0	0.0	0	0	0	0	0.0
Capital	15,127	10,600	3,200	(69.8)	0	0	3,200	(7,400)	(69.8)
TOTAL EXPENDITURES	7,519,279	7,629,600	7,510,200	(1.6)	0	78,700	7,588,900	(40,700)	(0.5)
REVENUES									
Federal/Provincial Grants	(5,330,479)	(5,439,600)	(5,392,100)	(0.9)	0	(55,600)	(5,447,700)	8,100	0.1
Municipal Recoveries	(805,422)	(823,200)	(788,800)	(4.2)	0	(9,500)	(798,300)	(24,900)	(3.0)
Financial Charges/Investment Income	0	0	0	0.0	0	0	0	0	0.0
Fees & Service Charges	(64,940)	(64,500)	(66,200)	2.6	0	0	(66,200)	1,700	2.6
Transfer From Reserve & Reserve Funds	(22,088)	0	(50,000)	100.0	0	0	(50,000)	50,000	100.0
Other Revenues	(11,528)	(29,900)	(11,000)	(63.2)	0	0	(11,000)	(18,900)	(63.2)
Interdepartmental Recoveries	(95,900)	(95,900)	(53,600)	(44.1)	0	0	(53,600)	(42,300)	(44.1)
TOTAL REVENUES	(6,330,357)	(6,453,100)	(6,361,700)	(1.4)	0	(65,100)	(6,426,800)	(26,300)	(0.4)
NET LEVY REQUIREMENT	1,188,922	1,176,500	1,148,500	(2.4)	0	13,600	1,162,100	(14,400)	(1.2)
STAFFING COMPLEMENT		64.12	61.75		0.00	0.92	62.67	(1.45)	



Healthy Babies/Healthy Children

FINAL 2014 BOARD OF HEALTH OPERATING BUDGET
Healthy Babies/Healthy Children

	2013 Forecasted Actuals	2013 APPROVED BUDGET	2014 Adjusted Budget	2014 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2014 APPROVED BUDGET	2014 Budget \$ Incr/(Decr)	2014 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	807,600	835,500	849,700	1.7	0	0	849,700	14,200	1.7
Materials & Supplies	6,223	4,800	3,500	(27.1)	0	0	3,500	(1,300)	(27.1)
Services	42,952	40,000	33,600	(16.0)	0	0	33,600	(6,400)	(16.0)
Interdepartmental Charges	11,392	11,800	5,300	(55.1)	0	0	5,300	(6,500)	(55.1)
Long Term Debt Charges	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	868,167	892,100	892,100	0.0	0	0	892,100	0	0.0
REVENUES									
Federal/Provincial Grants	(868,167)	(892,100)	(892,100)	0.0	0	0	(892,100)	0	0.0
TOTAL REVENUES	(868,167)	(892,100)	(892,100)	0.0	0	0	(892,100)	0	0.0
NET LEVY REQUIREMENT	0	0	0	0.0	0	0	0	0	0.0
STAFFING COMPLEMENT		10.50	10.50		0.00	0.00	10.50	0.00	



Prenatal & Postnatal Nurse Practitioner Program

FINAL 2014 BOARD OF HEALTH OPERATING BUDGET
Prenatal & Postnatal Nurse Practitioner Program

	2013 Forecasted Actuals	2013 APPROVED BUDGET	2014 Adjusted Budget	2014 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2014 APPROVED BUDGET	2014 Budget \$ Incr/(Decr)	2014 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	67,215	118,800	80,800	(32.0)	0	0	80,800	(38,000)	(32.0)
Materials & Supplies	567	4,900	400	(91.8)	0	0	400	(4,500)	(91.8)
Services	2,457	4,000	1,700	(57.5)	0	0	1,700	(2,300)	(57.5)
Interdepartmental Charges	9,500	11,300	2,100	(81.4)	0	0	2,100	(9,200)	(81.4)
Long Term Debt Charges	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	79,739	139,000	85,000	(38.8)	0	0	85,000	(54,000)	(38.8)
REVENUES									
Federal/Provincial Grants	(79,739)	(139,000)	(85,000)	(38.8)	0	0	(85,000)	(54,000)	(38.8)
TOTAL REVENUES	(79,739)	(139,000)	(85,000)	(38.8)	0	0	(85,000)	(54,000)	(38.8)
NET LEVY REQUIREMENT	0	0	0	0.0	0	0	0	0	0.0
STAFFING COMPLEMENT		1.24	0.75		0.00	0.00	0.75	(0.49)	



Ontario Tobacco Strategy

FINAL 2014 BOARD OF HEALTH OPERATING BUDGET

Ontario Tobacco Strategy

	2013 Forecasted Actuals	2013 APPROVED BUDGET	2014 Adjusted Budget	2014 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2014 APPROVED BUDGET	2014 Budget \$ Incr/(Decr)	2014 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	241,536	240,100	263,100	9.6	0	(31,100)	232,000	(8,100)	(3.4)
Materials & Supplies	11,647	9,700	11,900	22.7	0	0	11,900	2,200	22.7
Services	16,261	19,600	21,100	7.7	0	0	21,100	1,500	7.7
Interdepartmental Charges	28,600	28,600	33,000	15.4	0	0	33,000	4,400	15.4
Long Term Debt Charges	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	298,044	298,000	329,100	10.4	0	(31,100)	298,000	0	0.0
REVENUES									
Federal/Provincial Grants	(281,092)	(281,800)	(312,900)	11.0	0	31,100	(281,800)	0	0.0
Municipal Recoveries	(1,213)	0	0	0.0	0	0	0	0	0.0
Other Revenues	(14,000)	(16,200)	(16,200)	0.0	0	0	(16,200)	0	0.0
TOTAL REVENUES	(296,305)	(298,000)	(329,100)	10.4	0	31,100	(298,000)	0	0.0
NET LEVY REQUIREMENT	1,739	0	0	0.0	0	0	0	0	0.0
STAFFING COMPLEMENT		3.50	3.50		0.00	(0.42)	3.08	(0.42)	



Preschool Speech & Language

FINAL 2014 BOARD OF HEALTH OPERATING BUDGET
Preschool Speech & Language

	2013 Forecasted Actuals	2013 APPROVED BUDGET	2014 Adjusted Budget	2014 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2014 APPROVED BUDGET	2014 Budget \$ Incr/(Decr)	2014 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	386,697	404,500	379,500	(6.2)	0	40,300	419,800	15,300	3.8
Materials & Supplies	16,800	17,300	16,300	(5.8)	0	0	16,300	(1,000)	(5.8)
Services	28,858	31,500	31,400	(0.3)	0	0	31,400	(100)	(0.3)
Interdepartmental Charges	47,851	46,700	35,000	(25.1)	0	0	35,000	(11,700)	(25.1)
Long Term Debt Charges	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	480,206	500,000	462,200	(7.6)	0	40,300	502,500	2,500	0.5
REVENUES									
Federal/Provincial Grants	(472,617)	(489,300)	(449,000)	(8.2)	0	(40,300)	(489,300)	0	0.0
Financial Charges/Investment Income	(5,700)	(9,300)	(9,300)	0.0	0	0	(9,300)	0	0.0
Other Revenues	(1,889)	(1,400)	(3,900)	178.6	0	0	(3,900)	2,500	178.6
TOTAL REVENUES	(480,206)	(500,000)	(462,200)	(7.6)	0	(40,300)	(502,500)	2,500	0.5
NET LEVY REQUIREMENT	0	0	0	0.0	0	0	0	0	0.0
STAFFING COMPLEMENT		5.35	5.35		0.00	0.45	5.80	0.45	



Nurse Practitioner Program

FINAL 2014 BOARD OF HEALTH OPERATING BUDGET
Nurse Practitioner Program

	2013 Forecasted Actuals	2013 APPROVED BUDGET	2014 Adjusted Budget	2014 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2014 APPROVED BUDGET	2014 Budget \$ Incr/(Decr)	2014 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	69,200	101,900	106,800	4.8	0	0	106,800	4,900	4.8
Materials & Supplies	800	600	600	0.0	0	0	600	0	0.0
Services	2,283	2,100	2,300	9.5	0	0	2,300	200	9.5
Interdepartmental Charges	18,300	18,300	13,200	(27.9)	0	0	13,200	(5,100)	(27.9)
Long Term Debt Charges	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	90,583	122,900	122,900	0.0	0	0	122,900	0	0.0
REVENUES									
Federal/Provincial Grants	(90,583)	(122,900)	(122,900)	0.0	0	0	(122,900)	0	0.0
TOTAL REVENUES	(90,583)	(122,900)	(122,900)	0.0	0	0	(122,900)	0	0.0
NET LEVY REQUIREMENT	0	0	0	0.0	0	0	0	0	0.0
STAFFING COMPLEMENT		1.09	1.09		0.00	0.00	1.09	0.00	