



PUBLIC HEALTH SUMMARY

FINAL 2013 LEVY SUPPORTED OPERATING BUDGET

Public Health

CORPORATE NET LEVY REQUIREMENT

	2012 Forecasted Actuals	2012 APPROVED BUDGET	2013 Adjusted Budget	2013 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2013 APPROVED BUDGET	2013 Budget \$ Incr/(Decr)	2013 Budget % Incr/(Decr)
REQ'S FROM BOARDS & AGENCIES SUMMARY									
Public Health									
Program Based Grants	1,113,187	1,130,800	1,170,700	3.5	0	6,700	1,177,400	46,600	4.1
Healthy Babies/Healthy Children	0	(2,700)	0	100.0	0	0	0	2,700	100.0
Prenatal & Postnatal Nurse Practitioner Program	0	(200)	0	100.0	0	0	0	200	100.0
Ontario Tobacco Strategy	(1)	(600)	0	100.0	0	0	0	600	100.0
Fiscal Programs	1	(1,200)	10,700	991.7	0	(10,700)	0	1,200	100.0
Vaccine Clinics	(1,946)	24,400	26,000	6.6	0	(26,900)	(900)	(25,300)	(103.7)
Total Public Health	1,111,241	1,150,500	1,207,400	4.9	0	(30,900)	1,176,500	26,000	2.3
Total REQ'S FROM BOARDS & AGENCIES SUMMA..	1,111,241	1,150,500	1,207,400	4.9	0	(30,900)	1,176,500	26,000	2.3
	1,111,241	1,150,500	1,207,400	4.9	0	(30,900)	1,176,500	26,000	2.3

FINAL 2013 LEVY SUPPORTED OPERATING BUDGET

Public Health

	2012 Forecasted Actuals	2012 APPROVED BUDGET	2013 Adjusted Budget	2013 ADJ BUD % Incr/(Decr)	Board of Health Approved Initiatives	New Budget Initiatives	2013 APPROVED BUDGET	2013 Budget \$ Incr/(Decr)	2013 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	6,842,770	7,135,500	7,118,600	(0.2)	35,800	131,000	7,285,400	149,900	2.1
Materials & Supplies	207,164	149,800	229,800	53.4	0	0	229,800	80,000	53.4
Services	1,157,292	1,182,900	1,221,800	3.3	4,000	0	1,225,800	42,900	3.6
Transfer Payments/Grants	0	0	38,900	100.0	0	0	38,900	38,900	100.0
Interdepartmental Charges	784,979	834,500	790,500	(5.3)	0	0	790,500	(44,000)	(5.3)
Financial	595	1,000	600	(40.0)	0	0	600	(400)	(40.0)
Long Term Debt Charges	0	0	0	0.0	0	0	0	0	0.0
Capital	970	0	0	0.0	10,600	0	10,600	10,600	100.0
TOTAL EXPENDITURES	8,993,770	9,303,700	9,400,200	1.0	50,400	131,000	9,581,600	277,900	3.0
REVENUES									
Federal/Provincial Grants	(6,870,531)	(7,104,300)	(7,157,400)	0.7	(50,400)	(156,900)	(7,364,700)	260,400	3.7
Municipal Recoveries	(791,769)	(844,600)	(818,200)	(3.1)	0	(5,000)	(823,200)	(21,400)	(2.5)
Financial Charges/Investment Income	(7,700)	(9,300)	(9,300)	0.0	0	0	(9,300)	0	0.0
Fees & Service Charges	(63,595)	(61,400)	(64,500)	5.0	0	0	(64,500)	3,100	5.0
Other Revenues	(51,635)	(36,300)	(47,500)	30.9	0	0	(47,500)	11,200	30.9
Transfer From Reserve & Reserve Funds	0	0	0	0.0	0	0	0	0	0.0
Interdepartmental Recoveries	(97,300)	(97,300)	(95,900)	(1.4)	0	0	(95,900)	(1,400)	(1.4)
TOTAL REVENUES	(7,882,530)	(8,153,200)	(8,192,800)	0.5	(50,400)	(161,900)	(8,405,100)	251,900	3.1
NET LEVY REQUIREMENT	1,111,240	1,150,500	1,207,400	4.9	0	(30,900)	1,176,500	26,000	2.3
STAFFING COMPLEMENT		83.99	83.74		0.37	1.69	85.80	1.81	



**Program Based Grants
Formerly General Health Programs**

FINAL 2013 LEVY SUPPORTED OPERATING BUDGET
Program Based Grants

	2012 Forecasted Actuals	2012 APPROVED BUDGET	2013 Adjusted Budget	2013 ADJ BUD % Incr/(Decr)	Board of Health Approved Initiatives	New Budget Initiatives	2013 APPROVED BUDGET	2013 Budget \$ Incr/(Decr)	2013 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	5,344,616	5,466,200	5,437,800	(0.5)	35,800	68,600	5,542,200	76,000	1.4
Materials & Supplies	180,023	124,200	190,000	53.0	0	0	190,000	65,800	53.0
Services	1,053,575	1,083,200	1,116,400	3.1	4,000	0	1,120,400	37,200	3.4
Transfer Payments/Grants	0	0	38,900	100.0	0	0	38,900	38,900	100.0
Interdepartmental Charges	667,379	716,900	673,800	(6.0)	0	0	673,800	(43,100)	(6.0)
Financial	595	1,000	600	(40.0)	0	0	600	(400)	(40.0)
Long Term Debt Charges	0	0	0	0.0	0	0	0	0	0.0
Capital	970	0	0	0.0	10,600	0	10,600	10,600	100.0
TOTAL EXPENDITURES	7,247,158	7,391,500	7,457,500	0.9	50,400	68,600	7,576,500	185,000	2.5
REVENUES									
Federal/Provincial Grants	(5,130,977)	(5,239,700)	(5,283,000)	0.8	(50,400)	(56,900)	(5,390,300)	150,600	2.9
Municipal Recoveries	(793,201)	(827,400)	(813,500)	(1.7)	0	(5,000)	(818,500)	(8,900)	(1.1)
Financial Charges/Investment Income	0	0	0	0.0	0	0	0	0	0.0
Fees & Service Charges	(63,595)	(61,400)	(64,500)	5.0	0	0	(64,500)	3,100	5.0
Other Revenues	(48,899)	(34,900)	(29,900)	(14.3)	0	0	(29,900)	(5,000)	(14.3)
Transfer From Reserve & Reserve Funds	0	0	0	0.0	0	0	0	0	0.0
Interdepartmental Recoveries	(97,300)	(97,300)	(95,900)	(1.4)	0	0	(95,900)	(1,400)	(1.4)
TOTAL REVENUES	(6,133,972)	(6,260,700)	(6,286,800)	0.4	(50,400)	(61,900)	(6,399,100)	138,400	2.2
NET LEVY REQUIREMENT	1,113,186	1,130,800	1,170,700	3.5	0	6,700	1,177,400	46,600	4.1
STAFFING COMPLEMENT		62.54	62.29		0.37	0.97	63.63	1.09	



Healthy Babies/Healthy Children

FINAL 2013 LEVY SUPPORTED OPERATING BUDGET

Healthy Babies/Healthy Children

	2012 Forecasted Actuals	2012 APPROVED BUDGET	2013 Adjusted Budget	2013 ADJ BUD % Incr/(Decr)	Board of Health Approved Initiatives	New Budget Initiatives	2013 APPROVED BUDGET	2013 Budget \$ Incr/(Decr)	2013 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	708,828	731,700	735,500	0.5	0	100,000	835,500	103,800	14.2
Materials & Supplies	7,113	3,000	4,800	60.0	0	0	4,800	1,800	60.0
Services	39,263	35,300	40,000	13.3	0	0	40,000	4,700	13.3
Interdepartmental Charges	19,401	19,400	11,800	(39.2)	0	0	11,800	(7,600)	(39.2)
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	774,605	789,400	792,100	0.3	0	100,000	892,100	102,700	13.0
REVENUES									
Federal/Provincial Grants	(774,605)	(792,100)	(792,100)	0.0	0	(100,000)	(892,100)	100,000	12.6
TOTAL REVENUES	(774,605)	(792,100)	(792,100)	0.0	0	(100,000)	(892,100)	100,000	12.6
NET LEVY REQUIREMENT	0	(2,700)	0	100.0	0	0	0	2,700	100.0
STAFFING COMPLEMENT		9.50	9.50		0.00	1.00	10.50	1.00	



Prenatal & Postnatal Nurse Practitioner Program

FINAL 2013 LEVY SUPPORTED OPERATING BUDGET

Prenatal & Postnatal Nurse Practitioner Program

	2012 Forecasted Actuals	2012 APPROVED BUDGET	2013 Adjusted Budget	2013 ADJ BUD % Incr/(Decr)	Board of Health Approved Initiatives	New Budget Initiatives	2013 APPROVED BUDGET	2013 Budget \$ Incr/(Decr)	2013 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	62,855	120,900	118,800	(1.7)	0	0	118,800	(2,100)	(1.7)
Materials & Supplies	269	4,000	4,900	22.5	0	0	4,900	900	22.5
Services	3,702	4,000	4,000	0.0	0	0	4,000	0	0.0
Interdepartmental Charges	9,900	9,900	11,300	14.1	0	0	11,300	1,400	14.1
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	76,726	138,800	139,000	0.1	0	0	139,000	200	0.1
REVENUES									
Federal/Provincial Grants	(76,726)	(139,000)	(139,000)	0.0	0	0	(139,000)	0	0.0
TOTAL REVENUES	(76,726)	(139,000)	(139,000)	0.0	0	0	(139,000)	0	0.0
NET LEVY REQUIREMENT	0	(200)	0	100.0	0	0	0	200	100.0
STAFFING COMPLEMENT		1.12	1.12		0.00	0.12	1.24	0.12	



Ontario Tobacco Strategy

FINAL 2013 LEVY SUPPORTED OPERATING BUDGET
Ontario Tobacco Strategy

	2012 Forecasted Actuals	2012 APPROVED BUDGET	2013 Adjusted Budget	2013 ADJ BUD % Incr/(Decr)	Board of Health Approved Initiatives	New Budget Initiatives	2013 APPROVED BUDGET	2013 Budget \$ Incr/(Decr)	2013 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	216,399	229,500	240,100	4.6	0	0	240,100	10,600	4.6
Materials & Supplies	8,708	5,400	9,700	79.6	0	0	9,700	4,300	79.6
Services	18,902	18,000	19,600	8.9	0	0	19,600	1,600	8.9
Interdepartmental Charges	28,300	28,300	28,600	1.1	0	0	28,600	300	1.1
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	272,309	281,200	298,000	6.0	0	0	298,000	16,800	6.0
REVENUES									
Federal/Provincial Grants	(272,309)	(281,800)	(281,800)	0.0	0	0	(281,800)	0	0.0
Other Revenues	0	0	(16,200)	100.0	0	0	(16,200)	16,200	100.0
TOTAL REVENUES	(272,309)	(281,800)	(298,000)	5.7	0	0	(298,000)	16,200	5.7
NET LEVY REQUIREMENT	0	(600)	0	100.0	0	0	0	600	100.0
STAFFING COMPLEMENT		3.50	3.50		0.00	0.00	3.50	0.00	



Preschool Speech & Language

FINAL 2013 LEVY SUPPORTED OPERATING BUDGET

Preschool Speech & Language:

	2012 Forecasted Actuals	2012 APPROVED BUDGET	2013 Adjusted Budget	2013 ADJ BUD % Incr/(Decr)	Board of Health Approved Initiatives	New Budget Initiatives	2013 APPROVED BUDGET	2013 Budget \$ Incr/(Decr)	2013 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	404,988	415,200	415,200	0.0	0	(10,700)	404,500	(10,700)	(2.6)
Materials & Supplies	9,050	8,200	17,300	111.0	0	0	17,300	9,100	111.0
Services	32,825	30,900	31,500	1.9	0	0	31,500	600	1.9
Interdepartmental Charges	44,698	44,700	46,700	4.5	0	0	46,700	2,000	4.5
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	491,561	499,000	510,700	2.3	0	(10,700)	500,000	1,000	0.2
REVENUES									
Federal/Provincial Grants	(481,126)	(489,300)	(489,300)	0.0	0	0	(489,300)	0	0.0
Financial Charges/Investment Income	(7,700)	(9,300)	(9,300)	0.0	0	0	(9,300)	0	0.0
Other Revenues	(2,735)	(1,400)	(1,400)	0.0	0	0	(1,400)	0	0.0
TOTAL REVENUES	(491,561)	(500,000)	(500,000)	0.0	0	0	(500,000)	0	0.0
NET LEVY REQUIREMENT	0	(1,000)	10,700	1,170.0	0	(10,700)	0	1,000	100.0
STAFFING COMPLEMENT		5.55	5.55		0.00	(0.20)	5.35	(0.20)	



Nurse Practitioner Program

FINAL 2013 LEVY SUPPORTED OPERATING BUDGET
Nurse Practitioner Program

	2012 Forecasted Actuals	2012 APPROVED BUDGET	2013 Adjusted Budget	2013 ADJ BUD % Incr/(Decr)	Board of Health Approved Initiatives	New Budget Initiatives	2013 APPROVED BUDGET	2013 Budget \$ Incr/(Decr)	2013 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	76,178	102,200	101,900	(0.3)	0	0	101,900	(300)	(0.3)
Materials & Supplies	1,900	2,000	600	(70.0)	0	0	600	(1,400)	(70.0)
Services	3,700	3,200	2,100	(34.4)	0	0	2,100	(1,100)	(34.4)
Interdepartmental Charges	15,300	15,300	18,300	19.6	0	0	18,300	3,000	19.6
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	97,078	122,700	122,900	0.2	0	0	122,900	200	0.2
REVENUES									
Federal/Provincial Grants	(97,078)	(122,900)	(122,900)	0.0	0	0	(122,900)	0	0.0
TOTAL REVENUES	(97,078)	(122,900)	(122,900)	0.0	0	0	(122,900)	0	0.0
NET LEVY REQUIREMENT	0	(200)	0	100.0	0	0	0	200	100.0
STAFFING COMPLEMENT		0.97	0.97		0.00	0.12	1.09	0.12	



Vaccine Clinics

FINAL 2013 LEVY SUPPORTED OPERATING BUDGET
Vaccine Clinics

	2012 Forecasted Actuals	2012 APPROVED BUDGET	2013 Adjusted Budget	2013 ADJ BUD % Incr/(Decr)	Board of Health Approved Initiatives	New Budget Initiatives	2013 APPROVED BUDGET	2013 Budget \$ Incr/(Decr)	2013 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	28,907	69,800	69,300	(0.7)	0	(26,900)	42,400	(27,400)	(39.3)
Materials & Supplies	100	3,000	2,500	(16.7)	0	0	2,500	(500)	(16.7)
Services	5,325	8,300	8,200	(1.2)	0	0	8,200	(100)	(1.2)
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	34,332	81,100	80,000	(1.4)	0	(26,900)	53,100	(28,000)	(34.5)
REVENUES									
Federal/Provincial Grants	(37,710)	(39,500)	(49,300)	24.8	0	0	(49,300)	9,800	24.8
Municipal Recoveries	1,432	(17,200)	(4,700)	(72.7)	0	0	(4,700)	(12,500)	(72.7)
TOTAL REVENUES	(36,278)	(56,700)	(54,000)	(4.8)	0	0	(54,000)	(2,700)	(4.8)
NET LEVY REQUIREMENT	(1,946)	24,400	26,000	6.6	0	(26,900)	(900)	(25,300)	(103.7)
STAFFING COMPLEMENT		0.81	0.81		0.00	(0.32)	0.49	(0.32)	