

**COUNTY OF MIDDLESEX
2014 BUDGET**

COMMITTEE / BOARD	TOTAL EXPENDITURES BUDGET			OPERATING BUDGET EXPENDITURES			CAPITAL/CAPITAL RESERVE			NET TAXATION REQUIREMENT			
	2013	2014	%	2013	2014	%	2013	2014	%	2013	2014	\$ change	%
COMMITTEE OF THE WHOLE													
Administration	\$ 3,722,996	\$ 3,855,976	3.6	\$ 3,614,146	\$ 3,803,711	5.2	\$ 108,850	\$ 52,265	(52.0)	\$ 1,643,183	\$ 1,687,904	\$ 44,721	2.7
Planning and Woodlots	626,832	683,376	9.0	626,832	683,376	9.0				410,229	429,959	19,730	4.8
Economic Development	344,959	391,223	13.4	238,459	284,723	19.4	106,500	106,500	0.0	344,959	391,223	46,264	13.4
Information Technology	949,158	989,535	4.3	808,008	839,535	3.9	141,150	150,000	6.3	726,148	784,209	58,061	8.0
Family & Social Services	10,997,250	10,857,864	(1.3)	10,997,250	10,857,864	(1.3)				5,664,828	5,360,290	(304,538)	(5.4)
Transportation	18,430,536	19,018,384	3.2	6,819,736	7,325,976	7.4	11,610,800	11,692,408	0.7	15,002,140	15,657,372	655,232	4.4
Strathmere Lodge	12,036,231	12,733,892	5.8	11,836,231	12,487,192	5.5	200,000	246,700	23.4	1,541,952	1,696,147	154,195	10.0
Strathmere Lodge - Debenture	1,457,792	1,375,256		1,457,792	1,375,256					757,000	757,000	-	0.0
MLEMS AUTHORITY													
Land Ambulance	27,017,515	27,557,866	2.0	26,270,227	26,657,866	1.5	747,288	900,000	20.4	1,951,606	2,065,646	114,040	5.8
LIBRARY BOARD													
Library	3,343,619	3,522,470	5.3	3,279,619	3,391,070	3.4	64,000	131,400	105.3	3,025,882	3,281,289	255,407	8.4
HEALTH UNIT													
	1,160,961	1,160,961	0.0	1,160,961	1,160,961	0.0				1,160,961	1,160,961	-	0.0
Tourism Middlesex													
	5,000	10,000		5,000	10,000					5,000	10,000	5,000	
RESERVES													
Transfer from Res. - Tax Rate										(469,215)	(39,243)	429,972	91.6
ONT. MUN. PARTNERSHIP FUND													
										(1,685,100)	(1,432,400)	252,700	(15.0)
SURPLUS (from prior year)													
										(500,000)	(500,000)	-	
Total before growth	\$ 80,092,849	\$ 82,156,803	2.6	\$ 67,114,261	\$ 68,877,530	2.6	\$ 12,978,588	\$ 13,279,273	2.3	\$ 29,579,573	\$ 31,310,357	\$ 1,730,784	5.9
Growth and Reassessment Impact										1,730,784		(1,730,784)	
TOTAL	\$ 80,092,849	\$ 82,156,803	2.6	\$ 67,114,261	\$ 68,877,530	2.6	\$ 12,978,588	\$ 13,279,273	2.3	\$ 31,310,357	\$ 31,310,357	\$ -	0.0

0.50% of 2014 Levy = \$ 147,898
1.00% of 2014 Levy = \$ 295,796



County of Middlesex

Committee of the Whole

2014 BUDGET

ADMINISTRATION

	2013 PROJECTED	2013 BUDGET	2014 BUDGET	Ref. #
ADMINISTRATION				
REVENUES				
COUNTY OF MIDDLESEX	\$ 1,637,839	\$ 1,643,183	\$ 1,687,904	
SUPPLEMENTARY TAXES	450,000	450,000	450,000	1
INTEREST INCOME-GENERAL	575,000	575,000	575,000	2
RECOVERIES - Ambulance, Ontario Works	203,348	203,348	250,607	3
RENT - Facilities	811,465	811,465	817,465	4
TRANSFER FROM RESERVE	40,000	40,000	75,000	5
Total REVENUES	\$ 3,717,652	\$ 3,722,996	\$ 3,855,976	
EXPENDITURES				
GOVERNANCE				
MEMBERS OF COUNCIL				
REMUNERATION	\$ 173,147	\$ 170,500	\$ 167,978	6
BENEFITS	6,000	6,000	6,000	7
INSURANCE	3,532	2,647	3,850	8
TRAVEL	21,100	21,100	21,100	9
EXPENSES	18,000	18,000	18,000	10
CONVENTIONS	57,750	61,100	67,100	11
MEMBERSHIPS	26,761	18,590	47,586	12
SPECIAL EVENTS	4,600	4,600	4,600	13
Total MEMBERS OF COUNCIL	\$ 310,890	\$ 302,537	\$ 336,214	
LIBRARY BOARD				
REMUNERATION	\$ 9,600	\$ 11,362	\$ 11,533	14
BENEFITS	495	525	525	15
CONVENTIONS - per diems	10,000	8,000	8,000	16
Total LIBRARY BOARD	\$ 20,095	\$ 19,887	\$ 20,058	
MIDDLESEX ACCESSIBILITY ADVISORY				
REMUNERATION	\$ 750	\$ 1,136	\$ 1,153	17
BENEFITS	50	75	75	18
TRAVEL/EXPENSES/CONVENTIONS	330	500	500	19
Total MIDDLESEX ACCESSIBILITY ADVISORY	\$ 1,130	\$ 1,711	\$ 1,728	
Total GOVERNANCE	\$ 332,115	\$ 324,135	\$ 358,000	

ADMINISTRATION

	2013 PROJECTED	2013 BUDGET	2014 BUDGET	Ref. #
ADMINISTRATION				
SALARIES	\$ 975,632	\$ 975,632	\$ 1,046,187	20
BENEFITS	270,680	270,680	284,174	21
SALARY/BENEFITS CONTINGENCY	37,100	37,100	6,622	22
EDUCATION/TRAVEL - CAO	12,000	18,000	18,500	23
EDUCATION/TRAVEL - CLERK	1,550	5,000	3,500	24
EDUCATION/TRAVEL - HR	7,850	7,850	6,100	25
EDUCATION/TRAVEL - HEALTH & SAFETY	3,500	4,600	4,800	26
EDUCATION/TRAVEL - TREASURY	15,450	16,750	15,839	27
EDUCATION/TRAVEL - COUNTY SOLICITOR	20,000	22,130	23,400	28
OPERATIONS	88,000	82,705	97,975	29
AUDIT	30,750	28,500	31,250	30
CONSULTING	47,709	41,250	48,812	31
INSURANCE	34,650	34,957	33,717	32
INSURANCE DEDUCTIBLE PAYMENTS	40,000	40,000	75,000	33
TAX WRITE-OFFS	205,000	205,000	205,000	34
PROPERTY TAX CAPPING - SHORTFALL	-	1,000	1,000	35
Total ADMINISTRATION	\$ 1,789,871	\$ 1,791,154	\$ 1,901,876	
TRANSFERS				
TRANSFER TO RESERVE	\$ 50,000	\$ 50,000	\$ 75,000	36
TRANSFER TO CAPITAL	17,850	17,850	29,265	37
Total TRANSFERS	\$ 67,850	\$ 67,850	\$ 104,265	
Total ADMINISTRATION	\$ 1,857,721	\$ 1,859,004	\$ 2,006,141	
FACILITIES				
FACILITIES OPERATING				
SALARIES	\$ 84,143	\$ 94,143	\$ 87,642	38
BENEFITS	21,500	24,009	28,582	39
TRUCK MAINT./ EXP.	3,500	3,500	4,000	40
County Building & Gaol - CLEANING / MAINTENANCE	127,796	127,796	130,370	41
County Building & Gaol - INSURANCE	10,241	9,773	12,518	42
County Building & Gaol - UTILITIES	70,171	70,171	72,034	43
Total FACILITIES OPERATING	\$ 317,351	\$ 329,392	\$ 335,146	
TRANSFER TO CAPITAL				
TRANSFER TO CAPITAL	\$ 91,000	\$ 91,000	\$ 23,000	44
Total TRANSFER TO CAPITAL	\$ 91,000	\$ 91,000	\$ 23,000	
Total FACILITIES	\$ 408,351	\$ 420,392	\$ 358,146	
MPAC - Assessment Services				
MPAC - Assessment Services	\$ 1,119,465	\$ 1,119,465	\$ 1,133,689	45
Total MPAC - Assessment Services	\$ 1,119,465	\$ 1,119,465	\$ 1,133,689	
Total EXPENDITURES	\$ 3,717,652	\$ 3,722,996	\$ 3,855,976	

2014 Budget - Administration

Revenues																																							
	2013 PROJECTED	2013 BUDGET	2014 BUDGET																																				
Supplementary Taxes	\$ 450,000	\$ 450,000	\$ 450,000																																				
<p>The County's share of supplementary taxes from the lower tier municipalities. Complete reconciliation of this is often not complete until March 31, and sometimes later.</p> <table> <tr> <td>2012 Actual</td> <td>\$</td> <td>453,602</td> <td></td> </tr> <tr> <td>2011 Actual</td> <td></td> <td>629,524</td> <td></td> </tr> <tr> <td>2010 Actual</td> <td></td> <td>497,604</td> <td></td> </tr> <tr> <td>2009 Actual</td> <td></td> <td>352,492</td> <td></td> </tr> <tr> <td>2008 Actual</td> <td></td> <td>449,453</td> <td></td> </tr> <tr> <td>2007 Actual</td> <td></td> <td>396,610</td> <td></td> </tr> <tr> <td>2006 Actual</td> <td></td> <td>545,927</td> <td></td> </tr> <tr> <td>2005 Actual</td> <td></td> <td>447,168</td> <td></td> </tr> </table>				2012 Actual	\$	453,602		2011 Actual		629,524		2010 Actual		497,604		2009 Actual		352,492		2008 Actual		449,453		2007 Actual		396,610		2006 Actual		545,927		2005 Actual		447,168					
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Interest Income - Revenue Fund	\$ 575,000	\$ 575,000	\$ 575,000																																				
<p>Interest earned on the County's current accounts The current account earns interest at prime - 1.75% for balances less than \$5 M and prime - 1.7% for balances greater than \$5 M. Estimate 1.75%</p> <p>Approximately \$13.3 million is invested with Scotia McLeod using a short term laddered approach. Terms of the investment vary from 1 to 7 years with the majority in the 4 to 5 year range. Estimate 3.2%</p> <p>For reference I have provided some prior years' experience.</p> <table> <thead> <tr> <th>Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>\$ 350,000</td> <td>\$ 453,602</td> </tr> <tr> <td>2011</td> <td>700,000</td> <td>360,579</td> </tr> <tr> <td>2010</td> <td>700,000</td> <td>724,336</td> </tr> <tr> <td>2009</td> <td>687,500</td> <td>705,193</td> </tr> <tr> <td>2008</td> <td>930,000</td> <td>691,482</td> </tr> <tr> <td>2007</td> <td>1,065,000</td> <td>739,280</td> </tr> <tr> <td>2006</td> <td>637,000</td> <td>918,380</td> </tr> <tr> <td>2005</td> <td>511,000</td> <td>588,076</td> </tr> <tr> <td>2004</td> <td>810,000</td> <td>791,894</td> </tr> <tr> <td>2003</td> <td>710,000</td> <td>925,904</td> </tr> <tr> <td>2002</td> <td>910,000</td> <td>918,912</td> </tr> </tbody> </table>				Year	Budget	Actual	2012	\$ 350,000	\$ 453,602	2011	700,000	360,579	2010	700,000	724,336	2009	687,500	705,193	2008	930,000	691,482	2007	1,065,000	739,280	2006	637,000	918,380	2005	511,000	588,076	2004	810,000	791,894	2003	710,000	925,904	2002	910,000	918,912
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2014 Budget - Administration

Revenues - continued				
	2013 PROJECTED	2013 BUDGET	2014 BUDGET	
Transfer from Reserves - Insurance	\$ 40,000	\$ 40,000	\$ 75,000	5
<p>Each year an amount is transferred from the Reserve - Insurance to finance the County's deductibles</p> <p>see Insurance Payment Deductibles under expenditures - Ref. # 32</p>				
Recoveries	\$ 203,348	\$ 203,348	\$ 250,607	3
Reflects recoveries from:				
	Ambulance	102,000	102,000	
	Strathmere Lodge	79,348	90,607	
	Lower Tier Municipalities (legal)	12,000	48,000	
	Municipal Property Accessment Corp.	10,000	10,000	

2014 Budget - Administration

Warden & Councillors - Remuneration				2013	2013	2014																																																																																				
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				\$ 173,147	\$ 170,500	\$ 167,978																																																																																				
<p>Salaries and per diems as approved by Council per By-law # 5710 & 5711 Projected meetings are as follows:</p> <table border="0"> <thead> <tr> <th></th> <th>#</th> <th></th> <th></th> <th>rate</th> <th></th> <th></th> </tr> <tr> <th></th> <th>meetings</th> <th></th> <th></th> <th></th> <th></th> <th></th> </tr> </thead> <tbody> <tr> <td>Warden's salary</td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>44,604</td> </tr> <tr> <td>Remuneration - FCM</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>5,254</td> </tr> <tr> <td>Councillors' salary</td> <td>11</td> <td>X</td> <td>=</td> <td>4,036.53</td> <td></td> <td>44,402</td> </tr> <tr> <td>Preparation time</td> <td>132</td> <td>X</td> <td>=</td> <td>144.16</td> <td></td> <td>19,029</td> </tr> <tr> <td>Council</td> <td>264</td> <td>X</td> <td>=</td> <td>144.16</td> <td></td> <td>38,058</td> </tr> <tr> <td>Committees</td> <td>71</td> <td>X</td> <td>=</td> <td>144.16</td> <td></td> <td>10,235</td> </tr> <tr> <td>Conventions</td> <td>82</td> <td>X</td> <td>=</td> <td>144.16</td> <td></td> <td>11,821</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>173,403</td> </tr> <tr> <td>Less: HST rebate</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>(5,425)</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>167,978</td> </tr> </tbody> </table>								#			rate				meetings						Warden's salary					\$	44,604	Remuneration - FCM						5,254	Councillors' salary	11	X	=	4,036.53		44,402	Preparation time	132	X	=	144.16		19,029	Council	264	X	=	144.16		38,058	Committees	71	X	=	144.16		10,235	Conventions	82	X	=	144.16		11,821						\$	173,403	Less: HST rebate						(5,425)						\$	167,978
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Warden & Councillors - Benefits				2013	2013	2014
				PROJECTED	BUDGET	BUDGET
CPP				\$ 3,500	\$ 3,500	\$ 3,500
EHT				2,500	2,500	2,500
				\$ 6,000	\$ 6,000	\$ 6,000
<p>CPP & EHT based on member of Council's taxable income, the 2/3's of the total of fees, salaries and travel to / from Council & Committee meetings</p>						
Insurance				\$ 3,532	\$ 2,647	\$ 3,850

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2014 Budget - Administration

Warden & Councillors - Travel				2013	2013	2014
				PROJECTED	BUDGET	BUDGET
				\$ 21,100	\$ 21,100	\$ 21,100
Council / Committee meetings	40,000	X	=	\$0.45	\$ 18,000	
Warden's travel	12,000	X	=	\$0.45	5,400	
	less	HST		rebate	(2,340)	
			total		<u>\$ 21,060</u>	

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Warden, Meals & Expenses				2013	2013	2014
				PROJECTED	BUDGET	BUDGET
Warden				\$ 7,500	\$ 7,500	\$ 7,500
Meals				10,500	10,500	10,500
				<u>\$ 18,000</u>	<u>\$ 18,000</u>	<u>\$ 18,000</u>
Warden						\$ 2,000
Warden's pens						5,500
expenses relating to the office of Warden						
			total			<u>\$ 7,500</u>
Meals						
The majority of the expenditures in this line item relate to catering for Council and Committee meetings.						
	Council/Committee dinners					\$ 10,000
	Other dinners					500
			total			<u>\$ 10,500</u>

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2014 Budget - Administration

Warden & Councillors - Conventions			
	2013 PROJECTED	2013 BUDGET	2014 BUDGET
Warden	\$ 7,500	\$ 7,500	\$ 7,500
Members of Council	49,500	48,600	54,600
Hospitality suite	750	5,000	5,000
	\$ 57,750	\$ 61,100	\$ 67,100

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Council policy does not put a limit on the number of conventions the Warden can attend.

Members of council are allowed a maximum of \$3,000. per year exclusive of registration costs
 Estimated cost of registrations per member of Council \$600.
 This allocation was increased in 2007 from \$2,000.

\$ 3,000 / Councillor	X	=	6	\$ 18,000
\$ 6,000 / Councillor + SWEA + FCM		=	5	30,000
registration \$ 600 / Councillor	X	=	11	6,600
			total	\$ 54,600

Warden & Councillors - Memberships			
	2013 PROJECTED	2013 BUDGET	2014 BUDGET
	\$ 26,761	\$ 18,590	\$ 47,586
Association of Municipalities of Ontario (AMO)		\$ 6,000	\$ 6,120
Western Ontario Wardens' Caucus (WOWC)		2,000	4,000
WOWC Broadband project			25,000
Federation of Canadian Municipalities (FCM)		9,090	9,596
Ontario Good Roads Association (OGRA)			1,370
Municipal Employee Pension Centre of Ontario		1,500	1,500
		\$ 18,590	\$ 47,586
Warden's Special Events	\$ 4,600	\$ 4,600	\$ 4,600
Warden's Banquet			\$ 3,000
Inaugural			\$ 1,600
			total
			\$ 4,600

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2014 Budget - Administration

Library Board Members				2013 PROJECTED	2013 BUDGET	2014 BUDGET	
Per diem fees				\$ 9,600	\$ 11,362	\$ 11,533	14
CPP / EHT / Insurance				495	525	525	15
Travel, Conventions - per diems				10,000	8,000	8,000	16
				<u>\$ 20,095</u>	<u>\$ 19,887</u>	<u>\$ 20,058</u>	
Per diem fees							
Projected meetings are as follows:							
	80	X	=		144.16	\$ 11,533	

Middlesex Accessibility Advisory Committee				2013 PROJECTED	2013 BUDGET	2014 BUDGET	
Per diem fees				\$ 750	\$ 1,136	\$ 1,153	17
CPP / EHT / Insurance				50	75	75	18
Travel / Expenses / Conventions				330	500	500	19
				<u>\$ 1,130</u>	<u>\$ 1,711</u>	<u>\$ 1,728</u>	
Per diem fees							
Projected meetings are as follows:							
	8	X	=		144.16	\$ 1,153	

2014 Budget - Administration

Salaries		2013	2013	2014	
		PROJECTED	BUDGET	BUDGET	
		\$ 975,632	\$ 975,632	\$ 1,046,187	20
The staff complement includes the following:					
CAO					
Clerk	1 FTE Receptionist				
Treasurer					
Treasury staff (5.5)	2 Financial Analysts				
	2 Payroll / Benefits Clerks				
	1 Payables Clerk				
	0.5 Receivable Clerk				
County Solicitor					
Assistant County Solicitor					
Human Resource Officer					
Salary/benefit contingency		\$ 37,100	\$ 37,100	\$ 6,622	22

Benefits		2013	2013	2014	
		PROJECTED	BUDGET	BUDGET	
		\$ 270,680	\$ 270,680	\$ 284,174	21
Employee benefits include the statutory benefits such as Canada Pension, Employment Insurance, the OMERS pension plan, extended health care, dental, life insurance, long term disability and the employee assistance program.					

2014 Budget - Administration

Education / Travel Expenses		2013 PROJECTED	2013 BUDGET	2014 BUDGET	
Administrator	Education / Conventions	\$ 3,500	\$ 9,500	\$ 7,500	
	Travel/Vehicle	6,000	6,000	7,000	
	Expenses	2,500	2,500	4,000	
	Total	<u>\$ 12,000</u>	<u>\$ 18,000</u>	<u>\$ 18,500</u>	23
	Provides for attendance at conferences and workshops related to the positions				
Clerk	Education / Conventions	\$ 1,000	\$ 3,500	\$ 1,500	
	Travel	325	1,000	1,500	
	Expenses	225	500	500	
	Total	<u>\$ 1,550</u>	<u>\$ 5,000</u>	<u>\$ 3,500</u>	24
	Provides for attendance at Municipal Clerks & Treasures conference, and other conferences / workshops related to the positions				
Legal	Education / Conventions	16,450	\$ 17,400	\$ 18,400	
	Travel	2,000	1,230	2,500	
	Expenses	1,550	3,500	2,500	
	Total	<u>\$ 20,000</u>	<u>\$ 22,130</u>	<u>\$ 23,400</u>	28
Human Resources	Education / Conventions	\$ 5,100	\$ 5,100	\$ 4,000	
	Travel	2,500	2,500	1,800	
	Expenses	250	250	300	
	Total	<u>\$ 7,850</u>	<u>\$ 7,850</u>	<u>\$ 6,100</u>	25
	HR Expenses Includes advertising, membership and subscriptions, committee recognition and training				
Health & Safety	Education / Training	<u>\$ 3,500</u>	<u>\$ 4,600</u>	<u>\$ 4,800</u>	26
Treasurer & Staff	Education / Conventions	\$ 10,450	\$ 12,450	\$ 12,839	
	Travel	2,000	2,000	1,000	
	Expenses	3,000	2,300	2,000	
	Total	<u>\$ 15,450</u>	<u>\$ 16,750</u>	<u>\$ 15,839</u>	27
	Provides for the cost of tuition fees for courses completed by staff attendance at workshops, and payroll seminars, MFOA and CGA Conventions				

2014 Budget - Administration

Operations	2013	2013	2014
	PROJECTED	BUDGET	BUDGET
Records Program	\$ 4,000	\$ 4,000	\$ 4,000
Memberships	16,500	15,555	19,525
Telephone	9,100	8,100	8,350
Office Supplies	15,300	17,200	21,000
Postage	2,000	2,000	2,300
Data Processing	32,000	28,000	33,800
Bank Service Charges	5,000	4,000	5,000
Public & Staff Relations	4,100	3,850	4,000
Total Operations	\$ 88,000	\$ 82,705	\$ 97,975
Records Program			
OmniRim - maintenance costs		\$ 3,500	\$ 3,500
TOMRMS annual update		500	500
		total	\$ 4,000
Memberships			
provides for memberships as follows:			
HR Journal Subscription and Membership	\$	3,000	\$ 4,000
AMCT - Treasurer & Yihua		550	550
CMA - Treasurer		950	950
MFOA County membership		950	950
CGA - Yihua & Angela		1,800	2,250
CICA Handbook		350	350
CPA - Payroll, Angela, Deborah & Yihua		825	825
AMCT - Clerk		350	350
Clerk/Records Management Subscription		2,400	2,400
Middlesex Clerks & Treasurers Assoc.- County		50	50
Health & Safety Memberships		400	300
legal		3,250	6,250
Newspapers		300	300
		total	\$ 19,525
Telephone			
Administration's share of telephone lines, long distance charges, and cell phones			\$ 8,350
Office Supplies			
Includes:			\$ 21,000
photocopy paper			
general office supplies - Administrator's Office, Clerk, Legal, HR and Treasurer's Office			
maintenance contracts / repairs to photocopier, postage meter, postage scales, projector, cheque signer, etc.			

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2014 Budget - Administration

Operations - continued		2013 Budget
Postage		\$ 2,300
Administration's share of postage, express costs		
Data Processing		
Annual maint.contract - Microsoft Great Plains and RAC		\$ 25,000
Leased office equipment		5,800
Technical support / training		1,000
toner, cartridges, repairs to printers, etc.		2,000
	total	\$ 33,800
2012 actual	\$ 28,521	
2011 actual	21,371	
2010 actual	21,964	
2009 actual	24,993	
2008 actual	25,989	
2007 actual	38,426	
Bank Interest / Service Charges		\$ 5,000
Provision for cost of chargex / debit memo fees		
Payroll transfers		
Overdraft protection		
Public & Staff Relations		\$ 4,000
provides for expenditures within Administration		
example: Corporate Branding		

2014 Budget - Administration

	2013 PROJECTED	2013 BUDGET	2014 BUDGET	
Insurance Deductible Payments	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 75,000</u>	33
to finance the cost of \$25,000 insurance deductible				
prior years' deductible payments are as follows:				
	2012	\$ 50,635		
	2011	54,534		
	2010	44,567		
	2009	19,226		
	2008	12,890		
	2007	20,403		
	2006	16,601		
	2005	17,372		
	2004	42,231		
County's Share of Tax Write-offs	<u>\$ 205,000</u>	<u>\$ 205,000</u>	<u>\$ 205,000</u>	34
prior years' actual are as follows:				
	2012	\$ 234,058		
	2011	241,575		
	2010	157,246		
	2009	146,009		
	2008	164,923		
	2007	203,678		
	2005	156,717		
	2004	280,710		
This number is normally not finalized until March / April of each year when the lower tier municipalities reconcile their write - offs.				
Property Tax Capping - Shortfall	<u>\$ -</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	35
In 2011 there was no impact to the County				

2014 Budget - Administration

Capital			
	2013 PROJECTED	2013 BUDGET	2014 BUDGET
Paperless Office Project	\$ 15,000	\$ 15,000	
computer replacements Council and Library Board	2,850	2,850	9,265
Great Plains System upgrade			20,000
	\$ 17,850	\$ 17,850	\$ 29,265
37			
	2013 PROJECTED	2013 BUDGET	2014 BUDGET
Transfer to Reserves	\$ 50,000	\$ 50,000	\$ 75,000
transfer to Reserve - Insurance increased due to larger deductible			\$ 75,000
total			\$ 75,000
36			

2014 Budget - Administration - Facilities

Revenues	2013	2013	2014
	PROJECTED	BUDGET	BUDGET
Rental Income			
Health Unit	\$ 636,607	\$ 636,607	\$ 636,607
Family & Social Services	10,000	10,000	10,000
Middlesex Rentals	96,858	96,858	96,858
Parking Lot	36,000	36,000	36,000
MLHU Recovery	32,000	32,000	38,000
	<u>\$ 811,465</u>	<u>\$ 811,465</u>	<u>\$ 817,465</u>
Health Unit - 50 King St.			
Represents a lease covering 50,000 square feet. The base rent is \$12.50 per square foot.			
and			
Represents a lease covering 7,500 square feet @ \$13.25 per square feet			
			<u>\$ 625,000</u>
Outside Maintenance (50% Health Unit)			
			<u>\$ 11,607</u>
Family & Social Services			
To maximize funding from the Provincial Government rent has been charged to the Family & Social Services Department			
			<u>\$ 10,000</u>
Middlesex Rentals	Middlesex Room		\$ 96,858
Parking Lot	Events		\$ 36,000
MLHU			
	Outside Maintenance		\$ 32,000
	Inside Maintenance and repairs		6,000

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2014 Budget - Administration - Facilities

Salaries	2013	2013	2014	38
	PROJECTED	BUDGET	BUDGET	
	\$ 84,143	\$ 94,143	\$ 87,642	
<p>The staff complement includes the following:</p> <ul style="list-style-type: none"> Buildings Maintenance Supervisor Buildings Maintenance/Outside Parking Lot Attendant 				

Benefits	2013	2013	2014	39
	PROJECTED	BUDGET	BUDGET	
	\$ 21,500	\$ 24,009	\$ 28,582	
<p>Employee benefits include the statutory benefits such as Canada Pension, Employment Insurance, the OMERS pension plan, extended health care, dental, life insurance, long term disability and the employee assistance program.</p>				

2014 Budget - Administration - Facilities

Operations		2013	2013	2014	40
		PROJECTED	BUDGET	BUDGET	
		\$ 3,500	\$ 3,500	\$ 4,000	
Vehicle maintenance					
	insurance			\$ 650	
	fuel			1,450	
	maintenance / license			1,400	
	total			<u>\$ 3,500</u>	
Cell Phone and Telephone				<u>\$ 500</u>	

2014 Budget - Administration - Facilities

County Building & Gaol - Cleaning / Maintenance			
	2013 PROJECTED	2013 BUDGET	2014 BUDGET
Cleaning	\$ 35,800	\$ 35,800	\$ 36,500
Maintenance & Supplies	60,100	60,100	61,300
Grounds Expenses	38,200	38,200	39,000
Less: Middlesex Room Expenses	(6,304)	(6,304)	(6,430)
	<u>\$ 127,796</u>	<u>\$ 127,796</u>	<u>\$ 130,370</u>
Cleaning			
2012 Actual	\$34,455		
2011 Actual	35,699		
2010 Actual	32,137		
2009 Actual	33,258		
2008 actual	33,120		
2007 Actual	30,680		
2006 Actual	31,054		
2005 Actual	21,598		
Maintenance & Supplies			
2012 Actual	\$53,634		
2011 Actual	45,669		
2010 Actual	49,433		
2009 Actual	59,913		
2008 actual	44,485		
2007 Actual	54,800		
2006 Actual	47,934		
2005 Actual	57,390		
Costs include the following:			
elevator, heating / air conditioning, fire extinguisher, etc. maintenance.			
disposal of recyclable paper , window cleaning, security, and maintenance assistance.			
telephone and line repairs			
property taxes related to the area rented by Ted Halwa, Planner			
supplies and misc. maintenance & repairs			
Grounds Expenses			
2012 Actual	\$ 43,412		
2011 Actual	42,429		
2010 Actual	55,331		
2009 Actual	39,329		
Costs include the following:			
parking gate maintenance			
lawn care including sprinkler maintenance			
parking lot sweeping & painting			
supplies / maint & fuel for lawn tractor			
County Building - Insurance	<u>\$ 10,241</u>	<u>\$ 9,773</u>	<u>\$ 12,518</u>

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2014 Budget - Administration - Facilities

County Building & Gaol - Utilities		2013	2013	2014
		PROJECTED	BUDGET	BUDGET
Heating & Hydro		\$ 66,000	\$ 66,000	\$ 68,000
Water		10,000	10,000	10,000
Less: Middlesex Room Expenses		(6,829)	(6,829)	(6,966)
Security		1,000	1,000	1,000
		<u>\$ 70,171</u>	<u>\$ 70,171</u>	<u>\$ 72,034</u>
Heating	Union Gas / London Hydro			
&	2012 Actual	\$	82,857	
Hydro	2011 Actual		69,523	
	2010 Actual		69,750	
	2009 Actual		69,107	
	2008 Actual		68,324	
	2007 Actual		86,235	
	2006 Actual		73,860	
	2005 Actual		71,282	
Water	London Hydro			
	2012 Actual	\$	3,419	
	2011 Actual		6,627	
	2010 Actual		7,861	
	2009 Actual		8,406	
	2008 Actual		6,526	
	2007 Actual		6,241	
	2006 Actual		4,886	
	2005 Actual		4,717	

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2014 Budget - Administration - Facilities

Capital	2013	2013	2014	
	PROJECTED	BUDGET	BUDGET	
Facilities Capital	\$ 91,000	\$ 91,000	\$ 23,000	44
County Building & Gaol	\$ 64,000	\$ 64,000	\$ 14,000	
Canopy repairs New bench outside				
50 King Street repairs	\$ 27,000	\$ 27,000	\$ 9,000	
Pumps and valves				

2014 Budget - Administration

Municipal Property Assessment Corporation - MPAC			
	2013 PROJECTED	2013 BUDGET	2014 BUDGET
	\$ 1,119,465	\$ 1,119,465	\$ 1,133,689
2014 estimate	\$ 1,133,689		
2013 actual	1,119,465		
2012 actual	1,105,381		
2011 actual	1,082,830		
2010 actual	1,049,193		
2009 actual	1,034,494		
2008 actual	1,013,014		
2007 actual	977,874		
2006 actual	935,462		
2005 actual	926,038		
2004 actual	909,312		
2003 actual	881,415		
2002 actual	873,460		
2001 actual	877,957		
2000 actual	870,153		
1999 actual	865,524		



County of Middlesex

2014 BUDGET PLANNING

	2013 PROJECTED	2013 BUDGET	2014 BUDGET	
REVENUES				
COUNTY OF MIDDLESEX	\$414,582	\$410,299	\$429,959	
LOCAL PLANNING REVENUE	\$167,527	\$189,533	\$226,417	1
APPROVAL AUTHORITY FEES	\$41,700	\$25,000	\$25,000	2
OTHER	\$3,679	\$2,000	\$2,000	3
Total REVENUES	\$627,488	\$626,832	\$683,376	

EXPENDITURES				
PLANNING				
SALARIES	\$206,000	\$205,227	\$192,119	4
BENEFITS	\$55,600	\$55,558	\$54,695	5
OPERATIONS	\$25,500	\$25,500	\$26,100	6
MIDDLESEX GEOGRAPHY NETWORK	\$21,246	\$26,250	\$26,250	7
LEGAL SERVICES	\$15,538	\$10,000	\$10,000	8
SPECIAL PROJECTS	\$2,644	\$3,000	\$10,000	9
Total PLANNING	\$326,528	\$325,535	\$319,164	
LOCAL PLANNING				
SALARIES	\$143,700	\$143,754	\$170,750	10
BENEFITS	\$36,000	\$36,279	\$46,267	11
OPERATIONS	\$9,496	\$9,500	\$9,400	12
Total LOCAL PLANNING	\$189,196	\$189,533	\$226,417	
WOODLANDS				
SALARIES	\$77,085	\$77,085	\$96,761	13
BENEFITS	\$20,529	\$20,529	\$26,884	14
OPERATIONS	\$14,150	\$14,150	\$14,150	15
Total WOODLANDS	\$111,764	\$111,764	\$137,795	
Total EXPENDITURES	\$627,488	\$626,832	\$683,376	

WOODLANDS - CAPITAL	2013 PROJECTED	2013 BUDGET	2014 BUDGET	
REVENUE FROM TIMBER SALES	\$ 133,340	\$ 180,000	\$ 90,000	18
TRANSFER FROM RESERVES	-	-	-	19
Total Woodlands Revenue	\$133,340	\$180,000	\$90,000	
WOODLANDS CAPITAL EXPENSES	17,470	20,470	20,620	16
WOODLANDS CAPITAL MANAGEMENT	2,000	15,000	15,000	17
TRANSFER TO RESERVES	113,870	144,530	54,380	20
Total Woodlands Expenses	\$133,340	\$180,000	\$90,000	

2014 Budget - Planning

Revenues	2013 Projected	2013 Budget	2014 Budget	
Local Planning Revenues represents charges to participating municipalities for local planning advisory services	\$ 167,527	\$ 189,533	\$ 226,417	1
Approval Authority Fees represents fees received for Planning Act Approval Authority work	41,700	25,000	25,000	2
Other represents fees from sale of publications, student wage grants, etc	3,679	2,000	2,000	3
TOTAL NON TAX REVENUES	\$ 212,906	\$ 216,533	\$ 253,417	

2014 Budget - Planning

Salaries				
	2013 Projected	2013 Budget	2014 Budget	
County Planning	206,000	205,227	192,119	4
Local Planning	143,700	143,754	170,750	10
Woodlands	77,085	77,085	96,761	13
Total	\$ 426,785	\$ 426,066	\$ 459,630	

2014 staff includes:

	County Planning	Local Planning	Woodlands	Economic Development
Manager	80%	10%	10%	0%
Planners (x2)	2.5%	97.5%	0%	0%
GIS Technicians (x2)	90%	10%	0%	0%
Clerical*	45%	5%	0%	50%
Woodlands Officer / Weed Inspector	0%	0%	100%	0%

*clerical position shared with Economic Development Department

Benefits				
	2013 Projected	2013 Budget	2014 Budget	
Planning	55,600	55,558	54,695	5
Local Planning	36,000	36,279	46,267	11
Woodlands	20,529	20,529	26,884	14
Total	\$ 112,129	\$ 112,366	\$ 127,846	

Employee benefits include the statutory benefits such as Canada Pension, Employment Insurance, the OMERS pension plan, extended health care, dental, life insurance, long term disability and the employee assistance program.

2014 Budget - Planning

Operations (Planning)	2013 Projected	2013 Budget	2014 Budget
Photocopying	\$ 1,000	\$ 1,000	\$ 1,000
Travel / Expenses	5,000	5,000	5,000
Conventions / Seminars	5,000	5,000	5,000
Memberships	2,200	2,200	2,200
Education / Training	2,000	2,000	2,000
Telephone / Fax	3,000	3,000	3,000
Office Supplies	4,000	4,000	4,000
Postage	600	600	600
Computers Capital (four year replacement cycle with no purchases in 2012)	2,700	2,700	3,300
Total	\$ 25,500	\$ 25,500	\$ 26,100

2014 Budget - Planning

Middlesex Geography Network (Planning)	2013 Projected	2013 Budget	2014 Budget
Includes costs associated with the Middlesex Geography Network			
Training	3,000	3,000	3,000
Software / Data / Service Subscriptions	9,000	9,000	9,000
Software / Data / Service Purchases	12,250	12,250	12,250
Mapping and Technical Supplies	2,000	2,000	2,000
Total	\$ 26,250	\$ 26,250	\$ 26,250
Subscriptions include: specialized GIS, CAD, and mapping software, MGN maintenance, parcel fabric, etc			
Purchases includes: ArcGIS for Desktop Standard (ArcEditor) license purchase			

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2014 Budget - Planning

Legal / Consultant Services (Planning and Woodlands)	2013	2013	2014
	Projected	Budget	Budget
	\$ 15,538	\$ 10,000	\$ 10,000

Legal services are required for Ontario Municipal Board hearings, legal advice and opinions on subdivision and condominium approvals, reviewing agreements, Woodland Conservation By-law infractions, etc. Costs also include use of experts related to legal proceedings.

The County now has in-house legal services however some cases where an outside solicitor required and/or an outside technical expert would be required related to a legal proceeding (ie Registered Professional Forester).

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2014 Budget - Planning

Special Projects (Planning)	<u>2013 Projected</u>	<u>2013 Budget</u>	<u>2014 Budget</u>
Consultant, Advertising, meetings etc	\$ 2,644	\$ 3,000	\$ 10,000
Total	<u>\$ 2,644</u>	<u>\$ 3,000</u>	<u>\$ 10,000</u>
<p>For 2014 Special Projects includes the advertisement for an amendment to the County Official Plan associated with the five year review of the County Official Plan</p>			

2014 Budget - Planning

Operations (Local Planning)	2013 Projected	2013 Budget	2014 Budget
Photocopying	\$ 200	\$ 200	\$ 200
Travel / Expenses	1,500	1,500	1,500
Conventions / Seminars	2,000	2,000	2,000
Memberships	2,000	2,000	2,000
Education / Training	1,500	1,500	1,500
Telephone / Fax	2,000	2,000	2,000
Office Supplies	200	200	200
Postage	100	100	-
Computers Capital	-	-	-
Total	<u>\$ 9,500</u>	<u>\$ 9,500</u>	<u>\$ 9,400</u>

2014 Budget - Planning

Operations (Woodlands)		2013 Projected	2013 Budget	2014 Budget
Travel & Expenses				
The majority of the cost related to this line item is travel expenses for the Weed Inspector & Forestry Officer				
The County's rate = \$.45 per kilometre				
30,000.00 km	@	\$ 0.45	per km	\$ 13,500
Less: HST rebate				(1,350)
Also includes the cost of the Weed Inspector & Forestry Officer's phone, long distance telephone costs, and miscellaneous operations expenses.				\$ 2,000
Total		<u>\$ 14,150</u>	<u>\$ 14,150</u>	<u>\$ 14,150</u>

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2014 Budget - Planning

Woodlands Capital Revenues			
	2013 Projected	2013 Budget	2014 Budget
Estimated revenues from the sale of timber	\$ 133,340	\$ 180,000	\$ 90,000
Transfer from Reserves	\$ -	\$ -	\$ -
total	<u>\$ 133,340</u>	<u>\$ 180,000</u>	<u>\$ 90,000</u>

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Transfer to Reserve - Woodlands			
In December 2012 Council adopted the following:			
<i>That any funds realized from the sale of timber from County-owned woodlands, net of expenses required to prepare the woodlot for harvesting, be transferred to the woodlands reserve fund and be utilized to finance woodland capital projects for direct management costs.</i>			
	2013 Projected	2013 Budget	2014 Budget
Woodlot Revenues	\$ 133,340	\$ 180,000	\$ 90,000
Expenditures			
Woodlands Capital Expenses	17,470	20,470	25,000
Woodlands Capital Management	2,000	15,000	15,000
	<u>\$ 19,470</u>	<u>\$ 35,470</u>	<u>\$ 40,000</u>
transfer to Reserves	<u>\$ 113,870</u>	<u>\$ 144,530</u>	<u>\$ 50,000</u>
total	<u>\$ 133,340</u>	<u>\$ 180,000</u>	<u>\$ 90,000</u>

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County of Middlesex
Committee of the Whole

2014 BUDGET
ECONOMIC DEVELOPMENT

	2013 PROJECTED	2013 BUDGET	2014 BUDGET	Ref. #
REVENUES				
COUNTY OF MIDDLESEX	\$332,255	\$344,959	\$391,223	
GRANTS	\$0	\$0	\$0	1
Total REVENUES	\$332,255	\$344,959	\$391,223	
EXPENDITURES				
SALARIES	\$24,360	\$22,364	\$23,366	2
BENEFITS	\$5,779	\$5,495	\$5,757	3
OPERATIONS	\$65,116	\$70,100	\$72,100	4
PROMOTIONS	\$55,500	\$65,500	\$109,500	5
CONSULTANT	\$73,000	\$73,000	\$74,000	6
SPECIAL PROJECTS - CAPITAL	\$106,500	\$106,500	\$106,500	7
TRANSFER TO CAPITAL	\$2,000	\$2,000	\$0	8
Total EXPENDITURES	\$332,255	\$344,959	\$391,223	

2014 Budget - Economic Development

Salaries	2013	2013	2014	2
	Projected	Budget	Budget	
	24,360	22,364	23,366	
Total	\$ 24,360	\$ 22,364	\$ 23,366	

2014 staff includes a portion of the clerical position that is shared with Planning Department

Benefits	2013	2013	2014	3
	Projected	Budget	Budget	
	5,779	5,495	5,757	
Total	\$ 5,779	\$ 5,495	\$ 5,757	

Employee benefits include the statutory benefits such as Canada Pension, Employment Insurance, the OMERS pension plan, extended health care, dental, life insurance, long term disability and the employee assistance program.

2014 Budget - Economic Development

Operations (Economic Development)	2013 Projected	2013 Budget	2014 Budget
Photocopying	\$ 100	\$ 150	\$ 100
Travel / Expenses	5,000	8,000	6,400
Conventions / Seminars	6,000	8,000	5,000
Memberships SCOR is \$35,000 SWEA is \$5,000 London Chamber is \$1,000	47,516	46,950	49,000
Education / Training	2,000	2,000	5,000
Telephone / Fax	1,800	2,000	1,500
Office Supplies	2,500	2,500	2,350
Postage	200	500	250
Sign Hydro			2,500
Total	\$ 65,116	\$ 70,100	\$ 72,100

2014 Budget - Economic Development

Promotions (Economic Development)	2013	2013	2014
	Projected	Budget	Budget
Advertising	7,000	7,000	7,000
Software / Data / Service Subscriptions	6,500	6,500	6,500
Marketing Implementation	28,000	38,000	38,000
Workshops	2,000	2,000	2,000
Events	12,000	12,000	12,000
Small business toolkit			2,000
Land inventory on the web			2,000
Website upgrades			20,000
Commercial Development attraction			3,000
Short-term marketing shovel ready sites			2,500
Certified Site Program			6,500
BR & E top 25 firms			2,000
Economic Development Partnership Forums			2,000
Marketing Support			4,000
	<u>\$ 55,500</u>	<u>\$ 65,500</u>	<u>\$ 109,500</u>
Marketing includes additional \$5,000 for video production and \$5,000 for business park promotion			

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Consultant (Economic Development)	2013	2013	2014
	Projected	Budget	Budget
	<u>\$ 73,000</u>	<u>\$ 73,000</u>	<u>\$ 74,000</u>

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Special Projects (Economic Development)	2013	2013	2014
	Projected	Budget	Budget
Tourism Facilitated workshop			\$ 5,000
Ag Sector Study			35,000
Broadband contingency			10,000
Economic Development Strategy	50000	50,000	
Primary Gateway Signage Year 2 of 4***	18500	18,500	18,500
Tourism Route Signage Year 2 of 4****	38000	38,000	38,000
	<u>\$106,500</u>	<u>\$106,500</u>	<u>\$106,500</u>
***Tourism Primary Gateway Signage Year 2 of 4. Total project costs \$74,000			
**** Tourism Route Signage Total project Year 2 of 4 total project costs \$152,000			

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2014 Budget - Economic Development

Computers - Capital	2013 Projected	2013 Budget	2014 Budget
office computers update for consultant	\$ 2,000	\$ 2,000	\$ -

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2014 Economic Development Options

Option 1 Status Quo \$300,000

Salaries		23,366
Benefits		5,757
Operations (office expenses, conventions, memberships)		70,100
Promotion (data subscriptions, web maintenance, newsletters, print materials, promotions, meetings)		65,500
Consultant		74,000
Special Projects (Tourism Signage Implementation)		<u>56,500</u>
Total		<u>295,223</u>

Option 2 \$400,000

Salaries		23,366
Benefits		5,757
Operations		
2013 level	70,100	
20.3 London Chamber membership	1,000	
Total Operations		71,100
Promotion		
2013 level	65,500	
4.1 small business toolkit	2,000	
8.0 land inventory on web	2,000	
9.0 website upgrades	20,000	
10.1 commercial dev attraction	3,000	
11.1 Short-term marketing shovel ready sites	2,500	
11.2 Certified Site Program	6,500	
17.2 BR & E top 25 firms	2,000	
16.1 Economic Development Partnership Forums	2,000	
Marketing Support	4,000	
Total Promotion		109,500
Consultant		74,000
Special Projects		
2013 level (Tourism Signage Strategy Impl)	56,500	
21.0 Tourism Facilitated Workshop	5,000	
15.0 Ag Sector Study	35,000	
1.0 Broadband contingency	10,000	
Total Special Projects		<u>106,500</u>
Total		<u>390,223</u>

Option 3 \$500,000

Salaries

2013 level	23366	
Additional staff (6 mos.)	50000	
Salaries Total		73,366

Benefits

2013 level	5757	
Benefits additional staff (6mos.)	12,300	
Benefits Total		18,057

Operations

2013 level	70,100	
20.3 London Chamber membership	1,000	
Additional staff (6 mos.)	3,000	
Total Operations		74,100

Promotion

2013 level	65,500	
4.1 small business toolkit	5,000	
5.1 networking events	2500	
6.0 Youth entrepreneurship	2,000	
8.0 land inventory on web	2000	
9.0 website upgrades	25,000	
9.1 new resident attraction	7,000	
10.1 commercial dev attraction	3000	
11.1 Short-term marketing shovel ready sites	6000	
11.2 Certified Site Program	7500	
12.0 LEDC Joint project	10000	
17.1 BR & E coord.	20000	
17.2 BR & E top 25	5000	
20.0 Ag Advisory Committee	2000	
21 Toursim Advisory Committee	2000	
Total Promotion		164,500

Consultant

74,000

Special Projects

2013 level	56,500	
21.0 Tourism Facilitated Workshop	5000	
15.0 Ag Sector Study	35000	
1.0 Broadband contingency	10000	
Total Special Projects		106,500

Computers Captial

2,000

Total

512,523



County of Middlesex Economic Development Strategic Plan

DRAFT IMPLEMENTATION MATRIX

January 15, 2014



Implementation Matrix

The foregoing action plan assumes that Middlesex County will take more of a leadership role in the delivery of economic development programming and services in the region. The completion of this strategy and action plan will inform the business planning process that incorporates the short term priorities set out in the strategy and articulates the resources required to move forward with the strategy's implementation.

The findings from the supporting background research and analysis presented in Appendices to this report have informed the development of the goals, objectives and actions contained in the Economic Development Strategic Plan. Taking into consideration the current delivery structure for economic development across Middlesex County and the broader region, the outcome from the strategy development will enable a more collaborative effort and targeted approach to economic development activities and programming.

One of the key considerations in the implementation of the proposed economic development program will be an understanding and communication of how the strategy is to be resourced. While this includes the financial resources required to move forward, there is a growing sense of need to provide clarity around the vision for economic development and the roles and responsibilities of both economic development staff and external community organizations and agencies. This is relevant from the perspective of potential investors and their desire for a one stop approach to gathering information and assistance but also in terms of how to leverage partnership opportunities and business development. With a high level of community interest and engagement in economic development, consideration must be given to a delivery model that will achieve the greatest results for the County over the long term.

The County will need to undertake a logical course of activities to reflect the direction of the Economic Development Strategic Plan, which will have related resource commitments. Each recommendation will be identified as short-term (12-18 months), medium-term (2-3 years) or long-term (3-5 years). The County will be able to measure progress towards more sector research and investment as performance measurements will be included for each goal.

Staff time will be indicated where staff resources are expected to be required in addition to existing staff resources. In total the increased responsibilities outlined here will require an increase from the current complement of two part time staff to two full time staff and one part time staff. This estimate is partially due to the estimated time required to complete projects; however, the research has found that a part time office is challenged to meet the basic requirements of the economic development function, and full time staff are also required to meet this standard.

Performance metrics are suggested based on industry best practices. However, the use of these indicators may be dependent on the data available. For example, metrics may only be available at a regional level, and some data points may not be tracked consistently. Metrics will need to be reviewed regularly to ensure relevancy to current activities. Equally, resource requirements are presented as estimates only, for the purposes of long range planning. Over time costs can change and confirmation of expenses is expected before undertaking projects.



Action	Timing			Role of County	Partners	Resource Requirements
	S	M	L			
Goal 1 – A Supportive Environment for Business and Investment						
Objective: Enhance the County’s competitive advantage for attracting and retaining business and investment in its traditional and emerging sectors						
1. Continue to explore efficient and cost effective options to expand the County’s broadband infrastructure as a means for attracting and retaining business investment in the County.	✓	✓		<ul style="list-style-type: none"> Lead and Partner 	<ul style="list-style-type: none"> Western Ontario Wardens’ Caucus, Area Municipalities, Business community, SWEA 	<ul style="list-style-type: none"> SWEA broadband initiative request for \$8,000 SWEA membership \$5,000
1.1. Determine the broadband capacity of the region’s business parks and the feasibility of increasing capacity, as appropriate.		✓		<ul style="list-style-type: none"> Lead and Partner 		<ul style="list-style-type: none"> \$20,000 feasibility study Staff time
1.2. Consider incorporating broadband expansion into road construction projects where appropriate			✓	<ul style="list-style-type: none"> Support 	<ul style="list-style-type: none"> In addition: Engineering Department 	<ul style="list-style-type: none"> Staff time
2. Ensure the County Official Plan provides a clear and progressive vision, policies and implementation mechanisms to direct and manage growth in the County and that they support the attraction of business investment throughout the County’s sectors, as well as the needs of the County’s small business operators, entrepreneurs and home based businesses.	✓			<ul style="list-style-type: none"> Lead 	<ul style="list-style-type: none"> Planning Department, Area Municipalities, Developers, Business Community 	<ul style="list-style-type: none"> Staff time
3. Explore the opportunities to create a County level Community Improvement Plan (CIP) to make use of grants and tax incentives that will jump start business development and investment (e.g. agriculture sector).	✓	✓		<ul style="list-style-type: none"> Lead and Support 	<ul style="list-style-type: none"> Planning Department, Municipalities, Business Community, Chamber of Commerce, 	<ul style="list-style-type: none"> \$50,000 – \$60,000 County wide CIP



Action	Timing			Role of County	Partners	Resource Requirements
	S	M	L			
Goal 1 – A Supportive Environment for Business and Investment						
Objective: Enhance the County’s competitive advantage for attracting and retaining business and investment in its traditional and emerging sectors						
3.1. Explore opportunities to create County-wide standards for local CIPs as a way to support downtown revitalization (façade improvements, upper storey office and residential development, adaptive reuse of vacant buildings etc.) and ensure the region’s commercial cores are more attractive to business, investment and visitors and complement the efforts of the Main Street Program.		✓		<ul style="list-style-type: none"> Lead 		<ul style="list-style-type: none"> TBD
3.2. Explore opportunities to create County-wide standards for local CIP geared to the agricultural sector.		✓		<ul style="list-style-type: none"> Lead 	<ul style="list-style-type: none"> In addition: Agricultural Community, Federation of Agriculture 	<ul style="list-style-type: none"> TBD
4. Work with local partners to promote and actively expand the resources available to support small business and start-ups, as it relates to the delivery of training, business counselling and financial assistance to small business operators and entrepreneurs in Middlesex County.	✓	✓	✓	<ul style="list-style-type: none"> Support and Partner 	<ul style="list-style-type: none"> Middlesex CFDC, Area Municipalities, Chamber of Commerce, Tourism Middlesex, 	
4.1. Work with Middlesex CFDC to create and promote an internet toolkit for managing a business’ online presence including internet planning, website development, e-marketing, social media etc.	✓			<ul style="list-style-type: none"> Support 	<ul style="list-style-type: none"> In addition: Business Development Canada 	<ul style="list-style-type: none"> TBD Staff time
4.2. Continue to promote the County’s online master directory of business services and support available to local business and entrepreneurs. This should include a master list of external public sector funding programs available to both SME and larger business operations.	✓	✓	✓	<ul style="list-style-type: none"> Partner 		



Action	Timing			Role of County	Partners	Resource Requirements
	S	M	L			
Goal 1 – A Supportive Environment for Business and Investment						
Objective: Enhance the County’s competitive advantage for attracting and retaining business and investment in its traditional and emerging sectors						
5. Promote the Middlesex CFDC’s Business Help Centre and its efforts to provide guidance and support to start-ups and existing small businesses recognizing the uniqueness of the County’s small business community.	✓	✓	✓	Support and Partner	Middlesex CFDC, Business Community, Chamber of Commerce, Area Municipalities	
5.1. Identify opportunities to host recurring events and networking opportunities in Middlesex County and engage the local chamber of commerce and Middlesex CFDC as partners.	✓	✓	✓	Support		\$2,500
5.2. Work with business and community stakeholders to identify a list of Middlesex mentors willing to provide business assistance and coaching to small business operators and entrepreneurs. (e.g. Innovation Synergy Centre in Markham)		✓		Partner		Staff time
6. Work to create an entrepreneurial spirit among students and youth (18-30 years) in Middlesex County.		✓	✓	Support	Workforce Planning and Development Board, Middlesex CFDC, Post-secondary Institutions, Boards of Education, Chamber of Commerce	



Action	Timing			Role of County	Partners	Resource Requirements
	S	M	L			
Goal 1 – A Supportive Environment for Business and Investment						
Objective: Enhance the County’s competitive advantage for attracting and retaining business and investment in its traditional and emerging sectors						
6.1. Examine and catalog existing programs and opportunities that currently support youth entrepreneurship in the London and Middlesex region, including efforts being undertaken the Workforce Planning and Development Board. Promote existing services.		✓		Support		Staff time
6.2. Develop a youth entrepreneurship committee to identify and advance support activities and training needs for students and youth considering starting a small business.		✓		Support		\$3000 contribution towards \$9,000 total cost Staff time
<p>Suggested Performance Metrics¹</p> <ul style="list-style-type: none"> ■ Total area of broadband capacity expansion ■ Increased availability of broadband to Middlesex County Business Parks ■ Number of entrepreneurs assisted through the economic development policies and programs ■ New business investment attracted – dollars and number of businesses ■ Total number of CIP related development projects and associated investment ■ Total number of CIP related agricultural based projects and associated investment ■ Total number of funding programs accessed by local businesses ■ Total number of business networking events ■ Total number of business mentors and businesses receiving coaching ■ New youth business start-ups as a percentage of all new businesses in the community 						

¹ A range of metrics are suggested, some can be tracked internally by the County and other metrics may be the responsibility of other organizations, Metrics will need to be reviewed regularly to ensure availability and relevancy to current activities.



Action	Timing			Role of County	Partners	Resource Requirements
	S	M	L			
Goal 2 – A Proactive and Targeted Approach to Business Attraction Objective: Implement an investment attraction program that is focused on sector opportunities with a history of competitiveness and export orientation or demonstrates potential for growth.						
7. Promote the County’s lead generation protocol for the management of investment attraction opportunities. The County should manage any County-developed investment leads and be the central point of contact for DFAIT, MEDT and OMAF/OMRA. (See Appendices).	✓			<ul style="list-style-type: none"> Lead 	<ul style="list-style-type: none"> Area Municipalities, Real Estate Community 	<ul style="list-style-type: none"> Staff time
8. Continue to maintain an inventory of available serviced and un-serviced commercial and industrial land, as well as vacant commercial and industrial buildings in the County and make the information available on the County’s website (investinmiddlesex.ca). Include information considered relevant to a prospective business or investor. 8.1. Monitor the availability of serviced employment land in the County against longer term demand.	✓	✓	✓	<ul style="list-style-type: none"> Lead 	<ul style="list-style-type: none"> Area Municipalities, Real Estate Community 	<ul style="list-style-type: none"> \$2,000 contingency for annual maintenance
9. Continue to upgrade the County’s website (investinmiddlesex.ca) to include greater functionality and GIS capabilities.	✓	✓	✓	<ul style="list-style-type: none"> Lead 	<ul style="list-style-type: none"> Area Municipalities, Chamber of Commerce, Middlesex CFDC, Tourism Middlesex 	<ul style="list-style-type: none"> \$25,000 (2014) budget updated annually
9.1. Promote the elements and characteristics of the County (and local municipalities) and the larger region that would attract new residents to community including proximity to the City of London.	✓	✓	✓	<ul style="list-style-type: none"> Lead 		<ul style="list-style-type: none"> \$7,000 (2014)



Action	Timing			Role of County	Partners	Resource Requirements
	S	M	L			
Goal 2 – A Proactive and Targeted Approach to Business Attraction						
Objective: Implement an investment attraction program that is focused on sector opportunities with a history of competitiveness and export orientation or demonstrates potential for growth.						
9.2. Continue to profile business success stories that illustrate the range of business investment and sector opportunities in the County's target sectors. Engage community stakeholders (Local Municipalities, Chamber of Commerce, CFDC etc.) in the identification of local success stories.	✓	✓	✓	■ Lead		■ \$7,000 (2014)
10. Focus marketing of serviced industrial lands on advanced manufacturing, agri-business, construction, professional and business services, and transportation and warehousing sectors.	✓	✓	✓	■ Lead and Partner	■ Area Municipalities, MEDTE, OMAFRA, SOMA, Real Estate Community	■ SOMA membership \$30,000
10.1. Consider the opportunity for marketing efforts that target larger footprint retail and commercial operations to the County.		✓	✓	■ Lead		■ \$3,000 promotional materials (2014)
11. Support industrial land marketing with a comprehensive package of employment and development-related data, which can be used for inquiries and incoming Requests for Information (RFI) from other levels of government and site selectors. 11.1. Target short-term marketing of shovel-ready and fully-serviced areas with the closest proximity to London and the closest proximity to the 400 series corridors.	✓	✓	✓	■ Lead	■ Area Municipalities, MEDTE, OMAFRA, SOMA, Real Estate Community	■ \$6,300 (2014)
11.2. Pursue opportunities to participate in EDCO's ² Certified Site Program as a way to advance the marketability of the County's industrial properties.	✓			■ Partner		■ TBD shared cost

² Economic Developers Council of Ontario



Action	Timing			Role of County	Partners	Resource Requirements
	S	M	L			
Goal 2 – A Proactive and Targeted Approach to Business Attraction						
Objective: Implement an investment attraction program that is focused on sector opportunities with a history of competitiveness and export orientation or demonstrates potential for growth.						
12. Continue to pursue opportunities to cooperate more fully with the London Economic Development Corporation (LEDC), including greater collaboration around immigration opportunities, agri-business investment attraction and the hosting of federal and provincial international investment representatives as a means to attract both new domestic and foreign investment in the County.	✓	✓		<ul style="list-style-type: none"> Partner 	<ul style="list-style-type: none"> Workforce Planning and Development Board, LEDC 	<ul style="list-style-type: none"> \$10,000 for partnered project(s) Staff time
13. Tailor international marketing efforts on advanced manufacturing and agriculture/agri-business opportunities to gain better visibility with prospects and increase the number of investment leads considering the County.	✓	✓	✓	<ul style="list-style-type: none"> Lead and Partner 	<ul style="list-style-type: none"> SOMA, Ontario Food Cluster, DFAIT, MEDTE, OMAFRA, Department of Agriculture 	<ul style="list-style-type: none"> OFC membership \$5,000 (2014) to be reviewed annually
14. Continue to cultivate relationships with federal and provincial foreign investment intermediaries that support the investment attraction goals of the County.	✓	✓	✓	<ul style="list-style-type: none"> Lead and Partner 	<ul style="list-style-type: none"> MEDTE, OMAFRA, DFAIT, Department of Agriculture, Canadian Consulate Offices 	
14.1. Implement the recommendations of the County's FDI Strategy as it relates to leveraging regional and sector partnerships.	✓	✓	✓	<ul style="list-style-type: none"> Lead 		<ul style="list-style-type: none"> Staff time
14.2. Actively participate in the investment attraction efforts of the Ontario Food Cluster, including at least one trade mission a year.	✓	✓	✓	<ul style="list-style-type: none"> Partner 		<ul style="list-style-type: none"> \$7,000



Action	Timing			Role of County	Partners	Resource Requirements
	S	M	L			
Goal 2 – A Proactive and Targeted Approach to Business Attraction						
Objective: Implement an investment attraction program that is focused on sector opportunities with a history of competitiveness and export orientation or demonstrates potential for growth.						
<p>15. Develop an Agriculture/Agribusiness sector strategy that provides clear direction on matters related to the growth and sustainability of the agricultural economy in the County. The strategy should:</p> <p>15.1. Assess the impact of the agriculture/agribusiness sector in Middlesex County.</p> <p>15.2. Identify and prioritize opportunities related to local food, value-added agriculture and supply chain development.</p> <p>15.3. Identify opportunities to leverage the research capabilities of Western University and Fanshawe College.</p> <p>15.4. Support the “Engage Western” initiative as an opportunity for projects to connect students and departments with local business and the community.</p> <p>15.5. Build awareness of business and investment opportunities in specialized crops, value added food products and local food.</p> <p>15.6. Identify opportunities for workshops/seminars that highlight methods that producers and Agri-food suppliers can utilize to enhance their business capabilities.</p> <p>15.7. Address issues of succession planning and workforce development.</p> <p>15.8. Support the active marketing and promotion of investment opportunities in this sector</p>	<input checked="" type="checkbox"/>			<ul style="list-style-type: none"> ■ Lead 	<ul style="list-style-type: none"> ■ Area Municipalities, Agricultural Community, OMAFRA, Federation of Agriculture, Workforce Planning and Development Board 	<ul style="list-style-type: none"> ■ \$30,000 – \$35,000 ■ Staff time



Action	Timing			Role of County	Partners	Resource Requirements
	S	M	L			
Goal 2 – A Proactive and Targeted Approach to Business Attraction						
Objective: Implement an investment attraction program that is focused on sector opportunities with a history of competitiveness and export orientation or demonstrates potential for growth.						
Suggested Performance Metrics³						
<ul style="list-style-type: none"> ■ New business investment attracted – number of businesses, number of jobs, sector ■ Number of business inquiries by sector and type of investment ■ Vacancy rates for industrial and commercial employment land ■ Existing and available industrial space ■ Existing and available retail/commercial space ■ Changes in the vacancy rates for leased space ■ Traffic to County related websites ■ Building permit activity – commercial/residential/institutional/industrial ■ Population and employment – changes in numbers, changes per age categories, change by sector ■ Increased business engagement – number of businesses ■ Number of referrals and RFI requests, number of proposals delivered ■ Total number of new businesses in key sectors ■ Personal contacts with Influencers 						

³ A range of metrics are suggested, some can be tracked internally by the County and other metrics may be the responsibility of other organizations, Metrics will need to be reviewed regularly to ensure availability and relevancy to current activities.



Action	Timing			Role of County	Partners	Resource Requirements
	S	M	L			
Goal 3 – A Commitment to Community Sustainability and Growth						
Objective: Build community capacity for economic growth and development through effective leadership and communication.						
<p>16. Create a Middlesex Economic Development Partnership Forum that meets quarterly to explore and discuss issues and opportunities for economic development in the County.</p> <p>16.1. Participants should include representatives from local municipalities, business associations, support agencies and local economic development stakeholders.</p> <p>16.2. Sessions should provide opportunities to inform participants on local and regional economic development efforts, enable the sharing of information, investment opportunities, seek solutions to problems and connect people to available resources.</p>	✓	✓		<ul style="list-style-type: none"> Lead and Partner 	<ul style="list-style-type: none"> Area Municipalities, Business Associations, Middlesex CFDC, Workforce Planning and Development Board, Community Organizations 	<ul style="list-style-type: none"> Staff time
<p>16.3. Support the CFDC’s development of a Centre for Non-Profit Collaboration aimed at strengthening the local non-profit sector.</p>		✓		<ul style="list-style-type: none"> Support 		
<p>16.4. Engage in the implementation of the 2013 “Middlesex County Impact of Socio-Economic Needs on Human Needs Report”</p>	✓			<ul style="list-style-type: none"> Support 		<ul style="list-style-type: none"> Staff time
<p>17. Implement a Business Retention + Expansion (BR+E) program that uses a standardized approach to implementation, interviews and surveys, database templates, etc.</p>	✓	✓	✓	<ul style="list-style-type: none"> Lead and Partner 	<ul style="list-style-type: none"> Area Municipalities, Business Community, OMAF 	



Action	Timing			Role of County	Partners	Resource Requirements
	S	M	L			
Goal 3 – A Commitment to Community Sustainability and Growth						
Objective: Build community capacity for economic growth and development through effective leadership and communication.						
<p>17.1. Work with local municipalities to develop/complete a visitation program in each of the County's target sectors (starting with manufacturing); have the County collect and report on the regional findings to better inform the area municipalities and County Council of the challenges facing the County.</p>	✓	✓		Lead and Partner		<ul style="list-style-type: none"> ▪ \$20,000 with external assistance ▪ Staff time
<p>17.2. In collaboration with the local municipalities identify the top 25 companies in the County that should be jointly visited (County and Municipality) on an annual or biannual basis. These should include companies that are on a significant growth trajectory, are major employers and contributors to the regional economy, have high value-added products, or likely export a high percentage of their products.</p>		✓	✓	<ul style="list-style-type: none"> ▪ Lead and Partner 		<ul style="list-style-type: none"> ▪ Staff time
<p>18. Take an active role in the labour force planning efforts of the Elgin Middlesex Oxford Workforce Training and Development Board.</p> <p>18.1. Leverage the Employer One survey tool, Vicinity Jobs reporting , and sectoral reports to gather intelligence of the issues and challenges confronting local businesses</p> <p>18.2. Support the effective implementation of the local labour market plan.</p>	✓	✓	✓	<ul style="list-style-type: none"> ▪ Support 	<ul style="list-style-type: none"> ▪ Workforce Planning and Development Board 	<ul style="list-style-type: none"> ▪ Staff time
<p>19. Cooperate with the Middlesex CFDC to implement a Main Street Program, as a means to attract business investment to the commercial cores of the County, create attractive public spaces, and support residential growth.</p>		✓	✓	<ul style="list-style-type: none"> ▪ Support 	<ul style="list-style-type: none"> ▪ Middlesex CFDC, BIAs, Chamber of Commerce 	<ul style="list-style-type: none"> ▪ TBD ▪ Staff time



Action	Timing			Role of County	Partners	Resource Requirements
	S	M	L			
Goal 3 – A Commitment to Community Sustainability and Growth						
Objective: Build community capacity for economic growth and development through effective leadership and communication.						
<p>20. Form a County Agriculture Advisory Committee to facilitate a shared knowledge exchange on the issues and opportunities for investment in the region's agricultural sector including workforce development.</p> <p>20.1. Explore partnership opportunities between the County's agriculture sector and the region's post-secondary institutions.</p> <p>20.2. Assist with the implementation of the County's Agricultural Sector Strategy</p>			✓	<ul style="list-style-type: none"> Lead and Partner 	<ul style="list-style-type: none"> Agricultural Community, London Chamber of Commerce, Workforce Planning and Development Board 	<ul style="list-style-type: none"> Staff time
<p>20.3. Pursue opportunities to collaborate with the London Chamber of Commerce Agri-business Committee.</p>				<ul style="list-style-type: none"> Partner 		<ul style="list-style-type: none"> \$1,000 Chamber membership
<p>21. Form a County Tourism Advisory Committee and facilitate a shared knowledge exchange of the opportunities for investment and growth of the region's tourism sector.</p>	✓	✓	✓	<ul style="list-style-type: none"> Lead and Support 	<ul style="list-style-type: none"> Tourism Middlesex, Middlesex CFDC, Area Municipalities, SWOTC 	<ul style="list-style-type: none"> \$5,000 Staff time
<p>21.1. Support the creation of a regional tourism strategy that focuses on agri-tourism and community based tourism opportunities. Strategy should include a vision and a priority setting exercise to better define tourism product offering, ways to determine and measure economic impact, and relevant performance metrics.</p>			✓	<ul style="list-style-type: none"> Support 		<ul style="list-style-type: none"> \$25,000 shared cost
<p>21.2. Build on the community asset mapping work in the Economic Development Strategic Plan with input from community stakeholders.</p>			✓	<ul style="list-style-type: none"> Partner and Support 		<ul style="list-style-type: none"> TBD



Action	Timing			Role of County	Partners	Resource Requirements
	S	M	L			
Goal 3 – A Commitment to Community Sustainability and Growth						
Objective: Build community capacity for economic growth and development through effective leadership and communication.						
21.3. Create an online, searchable tourism business directory. Host directory on Tourism Middlesex.	✓			Support		TBD
21.4. Expedite the implementation of the County's Signage strategy. Including the opportunity of integrating agri-tourism signs into the strategy.	✓	✓	✓	Lead		\$62,000
21.5. Work with local partners to identify opportunities to bundle local tourism efforts to create a more unique/attractive product for consumers/visitors. Leverage the marketing and promotional efforts of the City of London, SWOTC and Tourism Middlesex.		✓		Support		\$600 Tourism London membership
Suggested Performance Metrics⁴ <ul style="list-style-type: none"> ■ Number of business survey (BR+E) projects ■ Number of businesses surveyed, numbers in target sectors ■ Number of business issues addressed ■ Jobs created (fulltime, part-time, contract, seasonal) ■ Changes in average wages or salaries ■ Amount of investment in the County's main streets ■ Economic impact of agricultural sector ■ Number of partnerships opportunities identified between the County's agriculture sector and post-secondary institutions ■ Number of tourists/visitors ■ Tourists/visitor total and average spending ■ Tourist/visitor length of stay ■ Number of businesses in the tourism sector ■ 						

⁴ A range of metrics are suggested, some can be tracked internally by the County and other metrics may be the responsibility of other organizations, Metrics will need to be reviewed regularly to ensure availability and relevancy to current activities.



County of Middlesex
Committee of the Whole

2014 BUDGET
INFORMATION TECHNOLOGY

	2013 PROJECTED	2013 BUDGET	2014 BUDGET	REF #
REVENUES				
COUNTY OF MIDDLESEX	\$755,148	\$726,148	\$784,209	
RECOVERIES	\$167,844	\$167,844	\$171,226	1
OTHER REVENUES	\$10,000	\$54,000	\$34,100	2
Total REVENUES	<u>\$932,992</u>	<u>\$947,992</u>	<u>\$989,535</u>	
EXPENDITURES				
SALARIES	\$395,647	\$395,647	\$402,697	3
BENEFITS	\$108,470	\$108,470	\$118,000	4
OPERATIONS	\$30,000	\$45,000	\$49,000	5
NETWORK MAINTENANCE	\$257,725	\$257,725	\$269,838	6
TRANSFER TO CAPITAL	\$141,150	\$141,150	\$150,000	7
Total EXPENDITURES	<u>\$932,992</u>	<u>\$947,992</u>	<u>\$989,535</u>	

RECOVERIES - 1

	2013	2014	REF
	BUDGET	BUDGET	#
Social Services			
Network Support	\$43,193	\$44,066	
Software/Hardware Support and Licensing	\$21,441	\$21,613	
Ambulance	\$103,210	\$105,547	
Total	\$167,844	\$171,226	1

OTHER REVENUES - 2

	2013	2014	REF
	BUDGET	BUDGET	#
Total Other Revenues	54,000	34,100	2
Lower Tier IT Support			
North Middlesex	20,000	8,000	
Lucan Bidulph	10,000	6,000	
Middlesex Center	20,000	10,000	
CFDC		6,100	
Total Lower Tier	50,000	30,100	
OTHER	4,000	4,000	
OmniRIM Records Management			

EXPENDITURES - SALARIES

2013	2014
BUDGET	BUDGET

SALARIES

\$ 395,647	\$ 402,697	3
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IT team consists of the following positions:

1 Manager

1 Network Technician

1 Systems Administrator

1 Desktop Technician

1 Web Developer

Estimated staff overtime at \$7,500

Salaries include 1.5% increase for nonunion

Salaries also include union increases and grid steps

** Estimates include filling the computer tech position in Jan 2014

** Estimates include filling the technical coordinator position in Jan 2014

** Estimates include a co-op position for the summer

SALARY ESTIMATE FOR 2014

	\$ 391,647	\$ 395,197
OT	\$ 4,000	\$ 7,500
Total	\$ 395,647	\$ 402,697

EXPENDITURES - BENEFITS

2013	2014
BUDGET	BUDGET

\$ 108,470	\$ 118,000	4
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EXPENDITURES - OPERATIONS - 5**2013
BUDGET 2014
BUDGET**

	<u>2013 BUDGET</u>	<u>2014 BUDGET</u>	
Total Operations	45,000	49,000	5
TRAVEL mileage @ \$0.45/km paid for staff	15,000	15,000	
TRAINING	20,000	24,000	
OFFICE SUPPLIES	10,000	10,000	

EXPENDITURES - NETWORK - 6

	2013 BUDGET	2014 BUDGET	REF #
Internet Connectivity	\$83,060	\$69,500	
Hardware Maintenance	\$48,255	\$64,096	
Network and Software Maintenance	\$126,410	\$136,242	
Total Network Expenditures	<u>\$ 257,725</u>	<u>\$ 269,838</u>	6

	2014 BUDGET	REF #
2013 Capital Projects - 7		
Network upgrades	\$ 40,000	
Cellphone security software	3,000	
Transfer to Reserve Fund	107,000	
GRAND TOTALS	<u><u>\$ 150,000</u></u>	7



County of Middlesex
Committee of the Whole

2014 BUDGET
DEPARTMENT OF SOCIAL SERVICES

	2013 Projected	2013 Budget	2014 Budget	Ref #
REVENUES				
COUNTY OF MIDDLESEX	\$4,410,773	\$5,664,828	\$5,360,290	
GOVERNMENT CONTRIBUTION - PROVINCE/CITY & OW RECOVERIES	\$5,235,702	\$5,235,702	\$5,497,574	1
Total REVENUES	\$9,646,475	\$10,900,530	\$10,857,864	
EXPENDITURES				
ONTARIO WORKS ADMINISTRATION				
SALARIES	\$571,776	\$510,058	\$543,792	
LOCAL SYSTEM SUPPORT SALARIES	\$13,214	\$13,214	\$13,214	
BENEFITS	\$118,796	\$99,848	\$135,718	
WORKPLACE SAFETY INSURANCE BOARD	\$8,348	\$8,500	\$9,000	
LOCAL SYSTEM SUPPORT EQUIPMENT	\$90,376	\$83,084	\$75,079	
TRAVEL	\$1,600	\$1,600	\$2,000	
TRAINING AND EDUCATION	\$6,600	\$6,600	\$6,600	
MEMBERSHIPS	\$10,585	\$10,585	\$12,000	
GENERAL OFFICE EXPENSE	\$15,000	\$10,000	\$15,000	
TECHNOLOGY	\$1,800	\$1,500	\$1,500	
ACCOMMODATION	\$39,420	\$39,420	\$39,420	
PROFESSIONAL ADVISORS	\$10,000	\$20,000	\$10,000	
Total ONTARIO WORKS ADMINISTRATION	\$887,515	\$804,409	\$863,323	2
ONTARIO WORKS EMPLOYMENT				
SALARIES	\$435,693	\$445,693	\$460,639	
BENEFITS	\$121,202	\$121,202	\$122,228	
TRAVEL	\$35,000	\$35,000	\$35,000	
TRAINING AND EDUCATION	\$6,000	\$5,000	\$7,000	
GENERAL OFFICE EXPENSE	\$28,000	\$18,000	\$25,000	
TECHNOLOGY	\$1,500	\$1,500	\$1,500	
ACCOMODATION	\$22,745	\$22,200	\$23,700	
PURCHASED SERVICE	\$60,493	\$60,493	\$61,000	
PARTICIPATION EXPENSES	\$40,000	\$40,000	\$40,000	
INTAKE SCREENING - CITY OF LONDON	\$28,000	\$28,000	\$28,000	
DOMICILLIARY HOSTELS	\$3,600	\$3,600	\$3,600	
PROGRAM COSTS	\$3,589,342	\$3,534,241	\$3,651,484	
Total ONTARIO WORKS EMPLOYMENT	\$4,371,575	\$4,314,929	\$4,459,151	3
CHILDREN'S SERVICES				
ADMINISTRATION - SALARIES	\$104,469	\$101,106	\$105,350	
ADMINISTRATION - BENEFITS	\$23,944	\$20,766	\$25,571	
GENERAL OPERATING GRANT	\$0	\$0	\$305,000	
PROGRAM - FEE SUBSIDY	\$687,119	\$687,119	\$680,019	
PROGRAM - SPECIAL NEEDS	\$190,000	\$190,000	\$190,000	
PROGRAM - WAGE SUBSIDY	\$307,004	\$306,341	\$0	
MIDDLESEX SUPPORTS + EARLY CHILD DEVELOPMENT + CAPITAL	\$135,898	\$127,000	\$149,000	
PAY EQUITY	\$19,091	\$20,000	\$20,000	
Total CHILDREN'S SERVICES	\$1,467,525	\$1,452,332	\$1,474,940	4
SOCIAL HOUSING				
SOCIAL HOUSING - Social Housing	\$2,775,736	\$4,184,736	\$3,913,015	
Total SOCIAL HOUSING	\$2,775,736	\$4,184,736	\$3,913,015	5
OTHER PROGRAM COSTS				
OTHER PROGRAM COSTS	\$144,124	\$144,124	\$147,435	
Total OTHER PROGRAM COSTS	\$144,124	\$144,124	\$147,435	6
Total EXPENDITURES	\$9,646,475	\$10,900,530	\$10,857,864	

COUNTY OF MIDDLESEX
 SOCIAL SERVICES BUDGET WORKSHEET
 2014 BUDGET
 REVENUES

SCHEDULE 1

2013	2013	2014
PROJECTED	BUDGET	BUDGET

GOVERNMENT CONTRIBUTIONS

ADMINISTRATION	\$ 625,582	\$ 625,582	\$ 685,578
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ONTARIO WORKS

ADDICTION SERVICES CONTRACTED SERVICES	\$ 9,641	\$ 9,641	\$ 14,088
EMPLOYMENT ASSISTANCE - ADMINISTRATION	303,481	303,481	310,913
ONTARIO WORKS - PROGRAM COSTS	3,038,059	3,038,059	3,235,214
PARTICIPATION REVENUE			
ONTARIO WORKS	\$ 3,351,181	\$ 3,351,181	\$ 3,560,215

CHILDREN'S SERVICES

CHILD CARE - ADMINISTRATION	\$ 48,238	\$ 48,238	\$ 48,238
CHILD CARE - PROGRAM COSTS	938,617	938,617	965,608
PAY EQUITY	20,000	20,000	20,000
EARLY CHILD DEVELOPMENT			22,000
CHILDREN'S SERVICES	\$ 1,006,855	\$ 1,006,855	\$ 1,055,846

OTHER PROGRAM COSTS

HOMELESSNESS - CHPI	\$ 80,084	\$ 80,084	\$ 85,935
HOMEMAKERS	12,000	12,000	10,000
EMERGENCY ENERGY FUND + RENT BANK - COVERED IN CHPI			
DOM HOSTELS - NOW COVERED BY COUNTY			
OTHER PROGRAM COSTS	\$ 92,084	\$ 92,084	\$ 95,935

TOTAL GOVERNMENT CONTRIBUTIONS	\$ 5,075,702	\$ 5,075,702	\$ 5,397,574
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RECOVERIES - Ontario Works	\$ 160,000	\$ 160,000	\$ 100,000
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TOTAL REVENUES	\$ 5,235,702	\$ 5,235,702	\$ 5,497,574
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COUNTY OF MIDDLESEX
 SOCIAL SERVICES BUDGET WORKSHEET
 2014 BUDGET
 ADMINISTRATION

SCHEDULE 2

2013	2013	2014
PROJECTED	BUDGET	BUDGET

ADMINISTRATION

SALARIES	\$ 571,776	\$ 510,058	\$ 543,792
LOCAL SYSTEM SUPPORT SALARIES	13,214	13,214	13,214
BENEFITS	118,796	99,848	135,718
WSIB	8,348	8,500	9,000
LOCAL SYSTEM SUPPORT EQUIPMENT	90,376	83,084	75,079
TRAVEL	1,600	1,600	2,000
TRAINING AND EDUCATION	6,600	6,600	6,600
MEMBERSHIPS	10,585	10,585	12,000
GENERAL OFFICE EXPENSE	15,000	10,000	15,000
TECHNOLOGY	1,800	1,500	1,500
OFFICE SPACE	39,420	39,420	39,420
PROFESSIONAL ADVISORS	10,000	20,000	10,000
ADMINISTRATION	\$ 887,515	\$ 804,409	\$ 863,323

COUNTY OF MIDDLESEX
 SOCIAL SERVICES BUDGET WORKSHEET
 2014 BUDGET
 ONTARIO WORKS

SCHEDULE 3

2013	2013	2014
PROJECTED	BUDGET	BUDGET

ONTARIO WORKS

SALARIES	\$ 435,693	\$ 445,693	\$ 460,639
BENEFITS	121,202	121,202	122,228
TRAVEL	35,000	35,000	35,000
TRAINING AND EDUCATION	6,000	5,000	7,000
GENERAL OFFICE EXPENSE	28,000	18,000	25,000
TECHNOLOGY	1,500	1,500	1,500
OFFICE SPACE (ERC)	22,745	22,200	23,700
PURCHASED SERVICE	60,493	60,493	61,000
SUB TOTAL	\$ 710,633	\$ 709,088	\$ 736,067
ONTARIO WORKS BENEFITS	3,589,342	3,534,241	3,651,484
PARTICIPATION EXPENSES	40,000	40,000	40,000
DOM HOSTELS	3,600	3,600	3,600
SUB TOTAL	\$ 3,632,942	\$ 3,577,841	\$ 3,695,084
INTAKE SCREENING	28,000	28,000	28,000
ONTARIO WORKS	\$ 4,371,575	\$ 4,314,929	\$ 4,459,151

COUNTY OF MIDDLESEX
 SOCIAL SERVICES BUDGET WORKSHEET
 2014 BUDGET
 CHILDREN'S SERVICES

SCHEDULE 4

2013	2013	2014
PROJECTED	BUDGET	BUDGET

ADMINISTRATION

SALARIES	\$ -	\$ -	\$ 105,350
BENEFITS	-	-	25,571
SALARIES - DAY NURSERIES ACT (DNA)	\$ 57,679	55,335	-
BENEFITS - DNA	13,547	11,365	-
SALARIES - EARLY LEARNING CHILD CARE (ELCC)	46,790	45,771	-
BENEFITS - ELCC	10,397	9,401	-
ADMINISTRATION	\$ 128,413	\$ 121,872	\$ 130,921

PROGRAM COSTS

GENERAL OPERATING GRANT (GOG)	\$ -	\$ -	\$ 305,000
FEE SUBSIDY REGULAR	-	-	566,962
ONTARIO WORKS FORMAL	\$ 70,000	70,000	70,000
ONTARIO WORKS INFORMAL	27,500	27,500	27,500
DNA NET FEE SUBSIDY (after parent fees)	313,000	313,000	-
ELCC NET FEE SUBSIDY (after parent fees)	212,008	212,008	-
DNA WAGE SUBSIDY	252,004	251,341	-
ELCC WAGE SUBSIDY	55,000	55,000	-
EXTENDED DAY FUNDING	64,611	64,611	15,557
HEALTH & SAFETY/CAPITAL	-	15,000	15,000
SPECIAL NEEDS RESOURCING	190,000	190,000	190,000
PAY EQUITY	19,091	20,000	20,000
PROGRAM COSTS	\$ 1,203,214	\$ 1,218,460	\$ 1,210,019
MIDDLESEX SUPPORTS	119,398	112,000	112,000
EARLY CHILD DEVELOPMENT	16,500	-	22,000

CHILDREN'S SERVICES

\$ 1,467,525	\$ 1,452,332	\$ 1,474,940
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COUNTY OF MIDDLESEX
 SOCIAL SERVICES BUDGET WORKSHEET
 2014 BUDGET
 SOCIAL HOUSING

SCHEDULE 5

2013	2013	2014
PROJECTED	BUDGET	BUDGET

SOCIAL HOUSING	\$ 2,775,736	\$ 4,184,736	\$ 3,913,015
SOCIAL HOUSING	\$ 2,775,736	\$ 4,184,736	\$ 3,913,015

COUNTY OF MIDDLESEX
 SOCIAL SERVICES BUDGET WORKSHEET
 2014 BUDGET
 OTHER

SCHEDULE 6

2013	2013	2014
PROJECTED	BUDGET	BUDGET

OTHER PROGRAMS

CONSOLIDATED HOMELESSNESS PREVENTION INITIATIVE	\$ 97,124	\$ 97,124	\$ 102,935
HOMEMAKERS & NURSES SERVICES	15,000	15,000	12,500
100% MUNICIPAL INITIATIVES	32,000	32,000	32,000
100% PROVINCIAL INITIATIVES - EMERGENCY ENERGY FUND	-	-	-
RENT BANK	-	-	-
OTHER PROGRAMS	\$ 144,124	\$ 144,124	\$ 147,435

SOCIAL SERVICES BUDGET WORKSHEET
 LOCAL SYSTEMS SUPPORT
 2014 BUDGET

SCHEDULE 7

FTE	2013 PROJECTED	2013 BUDGET	2014 BUDGET
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LOCAL SYSTEMS SUPPORT

Staffing, Reports, Letters & Cheque Production	0.25	\$ 13,214	\$ 13,214	\$ 13,214
Network Support Costs		42,189	42,189	43,032
Shared Network Training & Support Costs		1,004	1,004	1,034
Local Systems Support	0.25	\$ 56,407	\$ 56,407	\$ 57,280

HARDWARE (net of HST)

Monitors				
Notebooks		4,000	4,000	4,400
CPUs & Software		14,450	14,450	-
Printers		-	-	5,000
Desktop protection software		2,500	2,500	2,550
Switch and Alladdin		3,340	3,340	3,406
Server & Software (Required by HSC)		3,600	3,600	3,672
VPN & Connectivity (required by HSC)		4,056	4,056	4,056
Firewall (10% share)		4,445	4,445	4,534
Licensing		3,500	3,500	3,395
Hardware		\$ 39,891	\$ 39,891	\$ 31,013

LOCAL SYSTEMS SUPPORT/HARDWARE

\$ 96,298	\$ 96,298	\$ 88,293
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**COUNTY OF MIDDLESEX
BUDGET COMMITTEE
2014 BUDGET**

TRANSPORTATION - OPERATING

REVENUES

	2013 PROJECTED	2013 BUDGET	2014 BUDGET	Ref #
COUNTY OF MIDDLESEX	\$ 14,127,388	\$ 15,002,140	\$ 15,657,372	
TRANSFER FROM RESERVES	-	-	-	1
CITY OF LONDON	1,122,289	1,250,000	1,250,000	2
GRAVEL ROYALTY	59,710	50,000	50,000	3
FEDERAL GAS TAX	2,117,311	2,117,311	2,049,927	4
ONEIDA AND OTHER	8,507	11,085	11,085	
Total Revenues	\$ 17,435,205	\$ 18,430,536	\$ 19,018,384	

EXPENDITURES

OPERATING COSTS

ROAD MAINTENANCE	\$ 4,818,134	\$ 5,572,000	\$ 5,842,500	5
BRIDGE & CULVERT MAINTENANCE	247,618	250,000	380,000	6
OVERHEAD	1,287,223	1,287,223	1,286,548	7
EQUIPMENT & HOUSING OPERATIONS	(955,441)	(719,700)	(672,522)	8
ENVIROMENTAL SERVICES	3,000	3,000	3,000	9
EMERGENCY PLANNING, FIRE & 911	423,872	427,213	486,450	10
Total Operating Costs	\$ 5,824,405	\$ 6,819,736	\$ 7,325,976	

TRANSFERS

TRANSFER TO ROADS CAPITAL	\$ 8,160,800	\$ 8,160,800	\$ 8,242,408	11
TRANSFER TO EQUIPMENT CAPITAL	800,000	800,000	800,000	12
TRANSFER TO FACILITIES CAPITAL	150,000	150,000	150,000	13
TRANSFER TO BRIDGE CAPITAL	2,500,000	2,500,000	2,500,000	14
Total Transfers to Capital & Reserves	\$ 11,610,800	\$ 11,610,800	\$ 11,692,408	

Total Expenditures

\$ 17,435,205	\$ 18,430,536	\$ 19,018,384
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2014 Estimates - Transportation Operating

Revenues	2013 Projected	2013 Budget	2014 Budget	
Transfer from Reserves	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	1
No transfer from reserves anticipated for 2014.				
City of London	<u>\$ 1,122,289</u>	<u>\$ 1,250,000</u>	<u>\$ 1,250,000</u>	2
Payments made to the County by the City of London as per the Municipal Act.				
Gravel Royalty	<u>\$ 59,710</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	3
Royalty received by the County as per the Aggregates Act.				
Federal Gas Tax	<u>\$ 2,117,311</u>	<u>\$ 2,117,311</u>	<u>\$ 2,049,927</u>	4
Federal gas tax rebate to County as per AMO agreement schedule to be spent on roads projects.				
Oneida and other revenues	<u>\$ 8,507</u>	<u>\$ 11,085</u>	<u>\$ 11,085</u>	

2014 Estimates - Transportation Operating

Expenditures

	2013 Projected	2013 Budget	2014 Budget
Road Maintenance	\$ 4,818,134	\$ 5,572,000	\$ 5,842,500

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Road maintenance estimates calculated as cost per kilometer (approx. 811 km)
 Estimated increases due to negotiated union salary increase and material costs.
 Additional increase due to mileage assumed from Strathroy-Caradoc in July 2013.

	2012 / km	2013 / km	2014 / km	2014 Total
Weeds & Grass	\$ 184.33	\$ 168.69	\$ 184.96	\$ 150,000

Weeds & grass includes grass cutting and weed control.
 This item will vary depending on the dryness of the weather.

	2012 / km	2013 / km	2014 / km	2014 Total
Clearing	\$ 398.73	\$ 278.28	\$ 261.42	\$ 212,000

Clearing includes tree cutting and removal.
 This item is affected by weather conditions.

	2012 / km	2013 / km	2014 / km	2014 Total
Roadside Drainage	\$ 199.25	\$ 300.67	\$ 266.35	\$ 216,000

Roadside drainage includes ditch maintenance.

	2012 / km	2013 / km	2014 / km	2014 Total
Debris Pickup	\$ 27.81	\$ 28.10	\$ 34.53	\$ 28,000

Pick up and disposal of roadside waste. Usually consistent year to year.

	2012 / km	2013 / km	2014 / km	2014 Total
Patching	\$ 70.23	\$ 69.72	\$ 88.78	\$ 72,000

Patching of potholes and other road surface repairs.

Expenditures

Road Maintenance Continued

	2012 / km	2013 / km	2014 / km	2014 Total
Sweeping	\$ 76.01	\$ 69.43	\$ 83.85	\$ 68,000

Sweeping of County roads in urban areas.

	2012 / km	2013 / km	2014 / km	2014 Total
Shoulder Maintenance	\$ 234.17	\$ 449.08	\$ 332.93	\$ 270,000

Maintenance of gravel shoulders.

	2012 / km	2013 / km	2014 / km	2014 Total
Plowing, Sanding & Salting	\$ 2,568.47	\$ 3,115.44	\$ 4,365.14	\$ 3,540,000

Winter maintenance activities including purchase of sand and salt, operation of snow plow equipment. Very dependant on weather conditions. Restored increase of 7% after 0% increase in 2013.

	2012 / km	2013 / km	2014 / km	2014 Total
Winter Patrol & Dispatch	\$ 298.63	\$ 348.61	\$ 381.03	\$ 309,000

Monitoring of County road system during winter season.

	2012 / km	2013 / km	2014 / km	2014 Total
Winter Standby	\$ 4.38	\$ 19.52	\$ 49.32	\$ 40,000

Wages for staff when not actively participating in winter or other maintenance activities during winter season, or for compliance with hours of work legislation.

	2012 / km	2013 / km	2014 / km	2014 Total
Line Marking	\$ 416.70	\$ 422.98	\$ 462.41	\$ 375,000

Line painting on County roads. Increases due to additional widening which requires additional white edge lines, and new turning lanes and traffic signals.

Expenditures

Road Maintenance Continued

	2012 / km	2013 / km	2014 / km	2014 Total
Signs	\$ 151.56	\$ 169.86	\$ 219.49	\$ 178,000

Maintenance and production of signs.

	2012 / km	2013 / km	2014 / km	2014 Total
Railway Crossings	\$ 104.05	\$ 106.49	\$ 110.98	\$ 90,000

Shared maintenance cost of railway crossings on County Roads.

	2012 / km	2013 / km	2014 / km	2014 Total
Guide Rail Maintenance	\$ 23.71	\$ 20.98	\$ 37.61	\$ 30,500

Maintenance of guide rails.

	2012 / km	2013 / km	2014 / km	2014 Total
Traffic Signals & Flashers	\$ 112.64	\$ 143.58	\$ 159.07	\$ 129,000

Traffic signal & flasher maintenance. Increases based on number of signalized intersections in County system.

	2012 / km	2013 / km	2014 / km	2014 Total
Regular Patrol	\$ 137.14	\$ 158.07	\$ 160.30	\$ 130,000

Road patrol as per minimum maintenance standards.

	2012 / km	2013 / km	2014 / km	2014 Total
Traffic Counting	\$ 4.36	\$ 28.27	\$ 6.17	\$ 5,000

Traffic counting activities including intersection analysis. Bi-annual County wide traffic counting creates large budget swings.

Expenditures

	2013 Projected	2013 Budget	2014 Budget
Bridge & Culvert Maintenance	\$ 247,618	\$ 250,000	\$ 380,000

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Maintenance activities such as bridge deck cleaning & repair and culvert lining not directly accountable to road reconstruction/rehab projects. Decrease due to scheduling of capital work projects and work for local municipalities being performed by County forces.

	2013 Projected	2013 Budget	2014 Budget
Bridge Maintenance	\$ 68,493	\$ 150,000	\$ 150,000
Culvert Maintenance	\$ 179,124	\$ 100,000	\$ 100,000
Local Bridges/Culverts	\$ -	\$ -	\$ 130,000

NOTE: The proposed amount includes funding for the proposed inspection of local municipal bridges and culverts by County staff and includes a provision for the hiring of one additional technician in 2014.

Expenditures

	2013 Projected	2013 Budget	2014 Budget
Overhead	\$ 1,287,223	\$ 1,287,223	\$ 1,286,548

Salaries & Benefits

	2013 Projected	2013 Budget	2014 Budget
Overhead Salaries	\$ 611,558	\$ 695,440	\$ 714,000
Bereavement leave	\$ 10,295	\$ 8,000	\$ 8,000
Jury Duty	\$ 116	\$ 1,000	\$ 1,000
Vacation	\$ 192,256	\$ 205,000	\$ 210,000
Sick leave	\$ 74,176	\$ 80,000	\$ 80,000
Stat. Holiday	\$ 124,772	\$ 145,000	\$ 148,000
Lieu Day	\$ 10,581	\$ 12,000	\$ 12,000
Employee Assistance Program	\$ 1,657	\$ 3,000	\$ 3,000
WSIB Claims	\$ 79,553	\$ 50,000	\$ 50,000
Payroll Clearing Account	\$ (488,359)	\$ (619,683)	\$ (632,077)

Salaries & benefits adjusted for 2014 as per increases as indicated by contracts and treasurers office. Increase in overhead salaries due to non-union increases and safety officer. Payroll clearing account is a reallocation of paid time off and other costs proportionally to all other accounts. WSIB is based on anticipated and ongoing claims.

	2013 Projected	2013 Budget	2014 Budget
Conventions, Training & Memberships	\$ 17,500	\$ 17,500	\$ 17,500

Annual expenditures on conventions, education and professional memberships.

Expenditures

	2013 Projected		2013 Budget		2014 Budget
Miscellaneous Revenue and Expenses	\$ (82,315)	\$	(75,000)	\$	(75,000)

Revenue and expenses incurred on items not covered in other areas, plus funds collected from permit fees.

	2013 Projected		2013 Budget		2014 Budget
Overhead Vehicles and Travel	\$ 55,000	\$	55,000	\$	55,000

Travel expenses not directly chargeable to specific projects.

	2013 Projected		2013 Budget		2014 Budget
Tools, Equipment & Supplies	\$ 122,206	\$	110,000	\$	110,000

Estimated breakdown for 2013: (tools includes safety equipment)	Office Supplies		Tools		Computers
	\$ 10,000	\$	93,000	\$	7,000

	2013 Projected		2013 Budget		2014 Budget
Telephone	\$ 14,634	\$	15,000	\$	15,000
Heat	\$ 18,395	\$	25,000	\$	25,000
Hydro	\$ 46,892	\$	50,000	\$	50,000
Water	\$ -	\$	1,400	\$	1,400

Utility costs for all roads facilities and traffic signals. Estimates based on expected increases to utility prices. Water rate revised to reflect average costs.

	2013 Projected		2013 Budget		2014 Budget
Garage Maintenance	\$ 34,854	\$	65,000	\$	65,000

Garage maintenance typically level year to year, slight increase for inflation.

	2013 Projected		2013 Budget		2014 Budget
Insurance	\$ 420,046	\$	345,728	\$	408,725

Increase based on estimate provided by Treasury.

Expenditures

	2013 Projected	2013 Budget	2014 Budget
Radio System	\$ 5,207	\$ 9,500	\$ 10,000

Expenses incurred for the maintenance and operation of the radio system.

	2013 Projected	2013 Budget	2014 Budget
Miscellaneous Legal and Consulting Fees	\$ 5,205	\$ 20,000	\$ 10,000

Legal fees for Board hearings and other actions against the County. Reduced due to hiring of County Solicitor.

Expenditures

	2013 Projected	2013 Budget	2014 Budget	
Equipment and Housing Operations	\$ (955,441)	\$ (719,700)	\$ (672,522)	8

	2013 Projected	2013 Budget	2014 Budget
Equipment Operating Expenses			
Wages	\$115,580	\$140,000	\$142,800
Fuel	\$569,796	\$600,000	\$612,000
Expenses	\$432,255	\$450,000	\$459,000
Insurance	\$49,605	\$40,300	\$41,762

Wages, insurance and fuel increased as indicated by treasury.
 Expenses adjusted by assumed rate of inflation of approximately 2.0%.
 Wages account for labour spent maintaing vehicles, operating labour is charged to the appropriate maintenance or project accounts.

	2013 Projected	2013 Budget	2014 Budget
Equipment Rental	\$ (2,103,305)	(\$1,950,000)	\$ (1,928,084)

Equipment rental rates are calucalted by staff to operate the Couty fleet at a surplus in order to compensate for transfers to equipment and facility reserves. Shortfall or surplus normally attributed to severity of winter.

	2013 Projected	2013 Budget	2013 Budget	
Environmental Services	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	9

Significant reduction due to City of London changing terms from per user fee to flat fee.
 Additional expenses may occur if/when new projects occur or scope of County role changes.

	2013 Projected	2013 Budget	2013 Budget	
Emergency Planning, Fire & 911	<u>\$ 423,872</u>	<u>\$ 427,213</u>	<u>\$ 486,450</u>	10

Expenditures

	2013 Projected	2013 Budget	2014 Budget	
Transfers to Roads Capital	<u>\$ 8,160,800</u>	<u>\$ 8,160,800</u>	<u>\$ 8,242,408</u>	11

As per Tangible Capital Asset Policy. Annual increase of 1% approved by County Council.

	2013 Projected	2013 Budget	2014 Budget	
Transfers to Equipment Capital	<u>\$ 800,000</u>	<u>\$ 800,000</u>	<u>\$ 800,000</u>	12

As per Tangible Capital Asset Policy.

	2013 Projected	2013 Budget	2014 Budget	
Transfers to Facilities Capital	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	13

As per Tangible Capital Asset Policy.

	2013 Projected	2013 Budget	2014 Budget	
Transfers to Bridge Capital	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	14

As per Tangible Capital Asset Policy.

2014 Estimates - Transportation Operating

Expenditures - Capital

Capital expenditures are funded through reserves, reserve funding established as per PSAB criteria.

Construction

	Project Length:	Estimated Cost:
County Road 56 from CR 28 to CR 16	2.8	\$ 1,200,000
TOTAL:	2.8	\$ 1,200,000

Resurfacing

	Project Length: (in km)	Estimated Cost:
County Road 6 from CR 10 to Sydenham River	1.9	\$331,000
County Road 8 from Appin to CR 10	9.3	\$1,455,000
County Road 9 Melbourne Urban	0.6	\$150,000
County Road 9 from Melbourne to Elgin County	9.6	\$1,560,000
County Road 10 from CR 80 to CR 6	6.4	\$800,000
County Road 31 from CR 28 to CR 16	6.2	\$715,000
County Road 39 from Pike Road to CR 6	7.4	\$721,000
County Road 50 from Hwy 7 to Perth County	1.8	\$205,000
County Road 59 Granton Urban	1.1	\$170,000
County Road 59 from Granton to Perth County	1.8	\$318,000
TOTAL:	44.3	\$ 6,425,000
TOTAL:	47.1	\$ 7,625,000

Construction and resurfacing costs based on staff estimates using unit costs changed year to year based on previous contract experience and forecasted changes. Increases to fuel and asphalt cement have the biggest impacts. Recommended that the County Road 9 project be funded through Federal Gas Tax funding.

Expenditures

Special Projects

	Estimated Cost:	
Smith's Bridge rehabilitation CR 5	\$	100,000
Middlemiss Bridge rehabilitation CR 9	\$	190,000 (shared w Huron County)
Nairn Creek Bridge rehabilitation CR 17	\$	250,000 (shared w Elgin County)
Central Garage radio tower replacement	\$	350,000
Central Garage roof and door repair	\$	40,000
Central Garage expansion design	\$	150,000
McAdams Bridge additional works	\$	500,000
Miscellaneous Cleanup	\$	50,000
TOTAL:	\$	1,530,000

Municipal Drains and Engineering

	Estimated Cost:	
Future Engineering and Right-of-Way	\$	175,000
Municipal Drain Construction	\$	-
TOTAL:	\$	175,000

Future engineering increased to reflect changes in wages and benefits.
Municipal drain construction determined by County's assessment on drainage projects initiated through the local municipalities.

2014 Estimates - Transportation Operating

EMS, Fire and 911

Revenues

	2013 Projected	2013 Budget	2014 Budget
Onieda of the Thames Dispatch	\$ 8,092	\$ 8,253	\$ 8,400

Received from Onieda for emergency dispatch services.

Expenditures

	2013 Projected	2013 Budget	2014 Budget
Emergency Planning	\$ 83,836	\$ 102,198	\$ 100,550

Emergency planning salaries, benefits and operations for the Community Management Co-Ordiantor along with training and emergency exercises. Also includes CERV team expenditures.

	2013 Projected	2013 Budget	2014 Budget
Fire and 911	\$ 331,944	\$ 291,897	\$ 377,500

Fire inspector salaries salaries, radio repeater and maintenance fees, as well as emergency 911 and fire dispatch fees as per agreements including dispatch transfer from City of London to Strathroy-Caradoc.

	2013 Projected	2013 Budget	2014 Budget
Transfer to Capital	\$ -	\$ -	\$ -

No capital projects anticipated for 2014.

Totals

	2013 Projected	2013 Budget	2014 Budget
Emergency Planning, Fire & 911	\$ 423,872	\$ 402,348	\$ 486,450

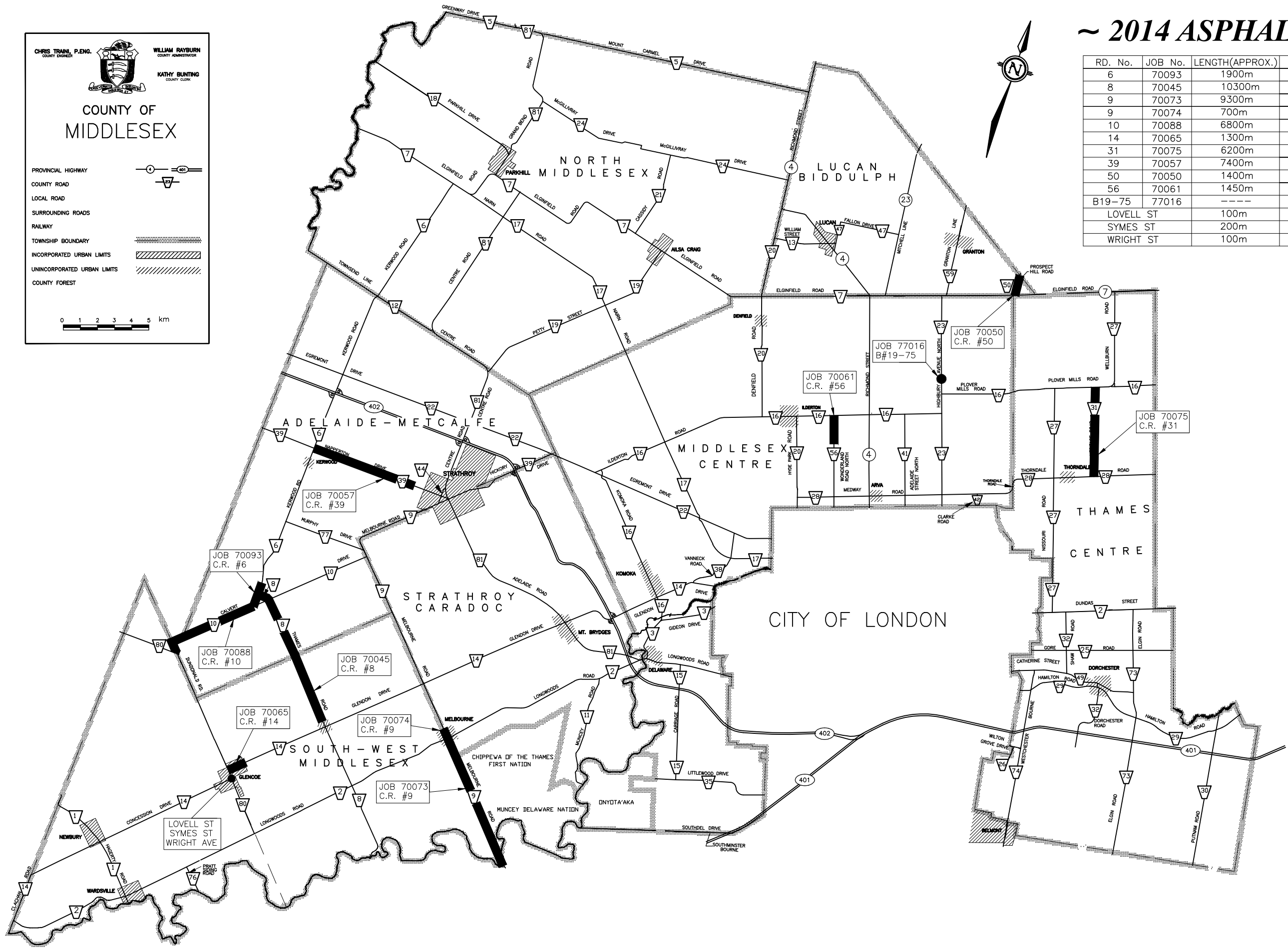
CHRIS TRAINI, P.ENG. COUNTY ENGINEER
WILLIAM RAYBURN COUNTY ADMINISTRATOR
KATHY BUNTING COUNTY CLERK

COUNTY OF MIDDLESEX

PROVINCIAL HIGHWAY
COUNTY ROAD
LOCAL ROAD
SURROUNDING ROADS
RAILWAY
TOWNSHIP BOUNDARY
INCORPORATED URBAN LIMITS
UNINCORPORATED URBAN LIMITS
COUNTY FOREST

~ 2014 ASPHALT CONTRACT ~

RD. No.	JOB No.	LENGTH(APPROX.)	LOCATION
6	70093	1900m	C.R. No.10 - BRIDGE #19-462
8	70045	10300m	APPIN TO C.R. No.6
9	70073	9300m	ELGIN COUNTY BOUNDARY TO MELBOURNE
9	70074	700m	MELBOURNE URBAN
10	70088	6800m	C.R. No.80 - C.R. No.6
14	70065	1300m	GLENCOE URBAN
31	70075	6200m	C.R. No.28 - C.R. No.16
39	70057	7400m	PIKE ROAD - C.R. No.6
50	70050	1400m	HWY No.7 - PERTH COUNTY
56	70061	1450m	TEN MILE ROAD - C.R. No.16
B19-75	77016	-----	MEDWAY CREEK BRIDGE
	LOVELL ST	100m	GLENCOE
	SYMES ST	200m	GLENCOE
	WRIGHT ST	100m	GLENCOE



**COUNTY OF MIDDLESEX
BUDGET COMMITTEE
2014 BUDGET**

STRATHMERE LODGE

	2013 PROJECTED	2013 BUDGET	2014 BUDGET	Ref #
REVENUE				
COUNTY OF MIDDLESEX	\$ 1,793,930	\$1,541,952	\$1,696,147	1
PROVINCE OF ONTARIO	7,056,285	6,795,907	7,266,251	2
RESIDENTS	3,509,354	3,599,414	3,644,657	3
OTHER	54,623	57,958	50,137	4
TRANSFER FROM RESERVE -- WSIB	41,000	41,000	30,000	5
TRANSFER FROM RESERVE - CAPITAL			46,700	6
TOTAL REVENUE	\$ 12,455,193	\$ 12,036,231	\$ 12,733,892	
EXPENDITURES				
SALARIES	\$ 8,439,083	\$8,026,001	\$8,432,353	7
BENEFITS	1,869,839	1,951,169	2,061,972	8
SUPPLIES	210,192	201,558	195,640	9
FACILITY REPLACEMENTS	72,422	54,450	49,350	10
FACILITY MAINTENANCE	117,138	117,350	108,250	11
OTHER REPLACEMENTS	95,299	99,878	99,890	12
PURCHASED SERVICES	422,835	410,976	524,925	13
RAW FOOD	470,467	470,467	475,286	14
UTILITIES	372,544	322,500	342,700	15
INSURANCE	32,875	32,284	33,944	16
AUDIT	3,562	5,000	5,000	17
LEGAL & CONSULTING	6,523	5,000	5,000	18
ADMINISTRATION CHARGE	79,348	79,348	90,607	19
OFFICE EXPENSE	32,425	30,000	32,000	20
EDUCATION, TRAVEL & CONVENTION	30,641	30,250	30,275	21
CAPITAL	200,000	200,000	246,700	22
TOTAL EXPENDITURES	\$ 12,455,193	\$ 12,036,231	\$ 12,733,892	

County of Middlesex			
	2013 PROJECTED	2013 BUDGET	2014 BUDGET
	<u>\$ 1,793,930</u>	<u>\$ 1,541,952</u>	<u>\$ 1,696,147</u>

County portion is Total Expenditures less all other Revenue sources.

1

Province of Ontario			
	2013 PROJECTED	2013 BUDGET	2014 BUDGET
	<u>\$ 7,056,285</u>	<u>\$ 6,795,907</u>	<u>\$ 7,266,251</u>
Province per Diem Funding		9,436,295	9,838,272
Laboratory Funding		12,000	10,000
Nursing High Cost Supplies Funding		33,000	37,260
Physician-on-Call Funding		16,002	15,924
RPN Funding		113,352	116,187
RAI-MDS Funding		78,804	78,804
BSO Funding		82,621	53,256
Physiotherapy Funding			120,000
Less ---Resident Basic Accommodation Revenue		-2,976,167	-3,003,452

2

Resident Revenue			
	2013 PROJECTED	2013 BUDGET	2014 BUDGET
	<u>\$ 3,509,354</u>	<u>\$ 3,599,414</u>	<u>\$ 3,644,657</u>
Basic Accommodation Revenue		2,976,167	\$ 3,003,492
Preferred Accommodation Revenue		623,247	641,165

3

Other Revenue			
	2013 PROJECTED	2013 BUDGET	2014 BUDGET
	<u>\$ 54,623</u>	<u>\$ 57,958</u>	<u>\$ 50,137</u>
Meal Sales (Staff, Visitors)		16,982	14574
Library		7,700	7815
Foot Care		6,000	6000
Medical Mart rebates		8,000	8000
ADP (Ostomy) rebates		3,000	3000
Vital Air rebates		500	500
Clothing Alterations		1,000	1000
Van use		8,500	2000
Hairdressing -- \$323.00 per month		3,876	3948
Cable Administration -- Commission		2,400	3300

4

Transfer from Reserve -- WSIB			
	2013 PROJECTED	2013 BUDGET	2014 BUDGET
	<u>\$ 41,000</u>	<u>\$ 41,000</u>	<u>\$ 30,000</u>

Portion of WSIB costs covered by Insurance

5

Transfer from Reserve -- CAPITAL			
	2013 PROJECTED	2013 BUDGET	2014 BUDGET
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 46,700</u>

Portion of Capital costs covered from Reserves

6

Salaries

	2013 PROJECTED	2013 BUDGET	2014 BUDGET
	<u>\$ 8,439,083</u>	<u>\$ 8,026,001</u>	<u>\$ 8,432,353</u>

7

The staff complement includes 118.00 F.T.E.'s:

For staff represented by Unifor (former C.A.W.) Local 302 a 1% increase has been budgeted starting January 1, 2014 and 1.5% starting July 1, 2014, after the Pay Equity increase.
 2.0% increase has been budgeted for staff represented by C.A.W. Local 302, effective January 1, 2013, as per collective agreement expiring December 31, 2014
 2.0 % increase has been budgeted for staff represented by O.N.A. Local 21 effective April 1, 2014, as per collective agreement expiring March 31, 2014
 Non union staff are projected with a 1.5% increase effective January 1, 2014

Benefits

	2013 PROJECTED	2013 BUDGET	2014 BUDGET
	<u>\$ 1,869,839</u>	<u>\$ 1,951,169</u>	<u>\$ 2,061,972</u>

8

Employee benefits include Canada Pension, Employment Insurance, the OMERS pension plan, extended health care, dental, life insurance, long term disability, the employee assistance program and W.S.I.B. The latter includes insurance premiums of \$71,000 and reflects the estimated cost of future and ongoing claims. Provision has been made for the recovery of \$30,000 from the WSIB Reserve in respect of claims paid by the insurer.

Supplies

	2013 PROJECTED	2013 BUDGET	2014 BUDGET
	<u>\$ 210,192</u>	<u>\$ 201,558</u>	<u>\$ 195,640</u>

9

Activation		18,420	19,420
Cost of Resident (720) entertainment, crafts, trips and refreshments (17,000) Gardening Committee (1,300) Family council (400)			
Nursing - Supplies and Medications		80,500	64,000
Dressings, Gloves, Treatments, Catheters			
Nursing - High Intensity Needs		33,000	42,000
Supplies provided for individual residents and reimbursed by MOH			
Dietary		21,060	22,220
Paper products and dishwashing chemicals			
Housekeeping Supplies		30,160	29,000
Cleaning chemicals, paper products, garbage bags and gloves			
Laundry Supplies		10,918	11,500
Chemicals for laundry process			
Administration Supplies		7,500	7,500
Service awards, recognition, retirement gifts			

Facilities Replacements			
	2013 PROJECTED	2013 BUDGET	2014 BUDGET
	<u>\$ 72,422</u>	<u>\$ 54,450</u>	<u>\$ 49,350</u>
Robocoupe 5 Food Processor		4,200	
Robocoup Portable Table			3,000
Vital Signs Machines (2)		4,000	
Lift Batteries (15)		2,100	6,500
Foam Wedges (6)		1,700	
Bed Alarms (5)		2,250	2,250
Mattress Replacements (25)		11,000	11,250
Micro Fiber Cleaning Equipment		15,000	
Computers (5)		10,200	4,000
Notebook (2)		4,000	4,400
Computer, monitor, mouse (Staff Payroll)			1,000
Replacement Slings			10,000
Dietary Home Area Screens (5)			6,950

10

Facilities Maintenance			
	2013 PROJECTED	2013 BUDGET	2014 BUDGET
	<u>\$ 117,138</u>	<u>\$ 117,350</u>	<u>\$ 108,250</u>
Activation		200	200
Dietary		7,500	4000
Maintenance and repairs to kitchen equipment			
Nursing		26,000	27000
Equipment repairs, lift and tub maintenance service agreement			
Housekeeping		2,500	2500
Laundry		2,500	2500
Administration		5,000	5000
Monitors, printers, telecommunications repairs			
Maintenance		55,650	54,550
Contractor repairs and parts for HVAC and other equipment			
Salt, filters,lawn mower, boiler repairs, compactor repairs, electrical and lighting, plumbing fixtures and paint, exterior floor drain			
Ongoing program of room drywall repairs and paint touch-ups, Maintenance includes replacement of diesel fuel for emergency generator.			
Vehicle		8,000	2500
Gas and repairs to Lodge bus			
Snow Clearing		10,000	10000
Contracted snow clearing			

11

Other Replacements			
	2013 PROJECTED	2013 BUDGET	2014 BUDGET
	<u>\$ 95,299</u>	<u>\$ 99,878</u>	<u>\$ 99,890</u>
Dishes & Cutlery		10,920	11,000
Ongoing replacement of silverware, china and smallwares			
Bedding, Linens & Incontinent Products		86,458	86,390
Replacement of linens (11,390), supply of incontinent products (75,000)			
Uniforms		2,500	2,500
Supply of uniforms			

12

Purchased Service	2013	2013	2014
	PROJECTED	BUDGET	BUDGET
	<u>\$ 422,835</u>	<u>\$ 410,976</u>	<u>\$ 524,925</u>
Pastoral Care		11,136	22,472
Contracted Chaplain			
Music Therapy		2,880	3,120
Contracted music therapist			
Horticultural Therapist		7,141	
Contracted horticulturist			
Art Therapist		3,600	3,840
Contracted Art classes			
Social Worker		22,136	22,472
Contracted Social Worker			
Drum Circle		1,900	1,900
Contracted Piano Tuning		300	300
Bear Creek Music Program			2,040
RHA Digital Box (5)			450
Sub-total Recreation	<u>62,692</u>	<u>49,093</u>	<u>56,594</u>
Physiotherapy - Recreation Flow Through			120,000
Nutritional Management Services -- Dietary	<u>169,577</u>	<u>170,412</u>	<u>172,968</u>
Contracted food service management			
Increased hours for nutritional assessments and resident diet management as required by the Ministry of Health and Long Term Care			
Window Cleaning - Housekeeping	<u>0</u>	<u>2,500</u>	<u>2,500</u>
Contracted exterior window cleaning			
Elevator Service		8,000	9,000
Monthly service and inspections			
Energy Solutions Audit			
Pest control		2,263	3,025
Fire Alarm and Equipment		1,500	1,700
Inspection and servicing of alarm and fire detection equipment			
Emergency Power - Servicing of back-up generator		1,260	1,200
Sprinkler System - Servicing and annual inspection		4,025	3,850
Sprinkler system servicing is for both fire and garden sprinklers			
Sanitary Sewers		2,100	1,000
Grease pit bi-annually			
Miscellaneous contract fees		1,103	1,050
Security, 2 Way radio license			
Inspections			1,650
TSSA and ESA inspections			
Sub-total Building & Property	<u>24,105</u>	<u>20,251</u>	<u>22,475</u>
Computer Support		23,500	1,500
Medecare software - RAI-MDS			
P.A.P fees		1,300	1,500
bank fees for electronic deposit of resident payments			
Payroll - direct deposit		3,500	4,200
Service fee for processing payroll. Payroll is processed in house now.			
Time Management Software Upgrade		7,500	
Copier		4,200	3,960
Copier supplies and lease cost			
Staff Scheduled Care (SSC) Computer Support			6,900
SSC Upgrade (training) Phase 2			12,500
Policy Medical-Policy Management			4,407
OANHSS - Annual Membership fees		11,419	12,000
Advertising & Marketing		2,500	2,500
Education Coordinator		51,025	51,535
IDT Support		3,500	
CAW Leadership Training		1,000	1,000
Complete Purchasing		750	750
FP Mailing Solutions		300	350
Shredding		1,200	1,260
Sub-total Administration	<u>119,986</u>	<u>111,694</u>	<u>104,362</u>
Laboratory Fees	9,520	9,000	9,000
Ministry funded fees for on-site lab service			
Medical Director and Physician on Call	36,955	37,026	37,026
Sub-total Nursing	<u>46,475</u>	<u>46,026</u>	<u>46,026</u>

Raw Food	2013 PROJECTED	2013 BUDGET	2014 BUDGET
	<u>\$ 470,467</u>	<u>\$ 470,467</u>	<u>\$ 475,286</u>
Funding envelope		\$ 455,520	462528
Funding of \$7.92 per resident day			
Raw Food Recoveries		9,390	7353
Staff and Visitor Meals			
Non-Resident Cost		5,557	5405
Catering to resident programs, coffee			

14

Utilities	2013 PROJECTED	2013 BUDGET	2014 BUDGET
	<u>\$ 372,544</u>	<u>\$ 322,500</u>	<u>\$ 342,700</u>
Natural Gas		85,000	88000
Based on actual cost and projections			
Electricity		178,000	190000
Based on actual cost and projections			
Water & Sewer		47,000	52000
Based on actual cost and projections			
Waste Management		12,500	12700
Twice weekly pickups			

15

Insurance	2013 PROJECTED	2013 BUDGET	2014 BUDGET
	<u>\$ 32,875</u>	<u>\$ 32,284</u>	<u>\$ 33,944</u>
Premiums for liability, fire and vehicle as arranged through the County's insurer			
2000 Ford Van			491
Bond -- Employees			456
Boiler and Machinery			1422
Municipal Liability			23481
Property			8094

16

Audit and Consulting	2013 PROJECTED	2013 BUDGET	2014 BUDGET
	<u>\$ 3,562</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Audit fees from KPMG			

17

Legal & Consulting	2013 PROJECTED	2013 BUDGET	2014 BUDGET
	<u>\$ 6,523</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
JustUs Workplace Paralegals-- WSIB consultants		3000	3000
Lawyers Fees		2000	2000

18

Administration	2013 PROJECTED	2013 BUDGET	2014 BUDGET
	<u>\$ 79,348</u>	<u>\$ 79,348</u>	<u>\$ 90,607</u>
Administration charge for financial reporting and payroll services			

19

Office Expense	2013 PROJECTED	2013 BUDGET	2014 BUDGET
	<u>\$ 32,425</u>	<u>\$ 30,000</u>	<u>\$ 32,000</u>
Postage		\$ 5,000	7,000
Printing and Stationary		17,000	17,000
Telephone		8,000	8,000

20

Education, Travel & Convention	2013 PROJECTED	2013 BUDGET	2014 BUDGET
	<u>\$ 30,641</u>	<u>\$ 30,250</u>	<u>\$ 30,275</u>
Convention		5,000	4,200
Training		20,250	21,075
Travel		5,000	5,000

21

Capital	2013 PROJECTED	2013 BUDGET	2014 BUDGET
	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ 246,700</u>
Parking lot expansion		39,500	
Lifts (2)		18,000	
Whirlpool tubs (2)		49,000	
Extra low beds (5) (Nursing)		17,000	13,000
Auto Door Openers		10,000	
Used Pick-up Truck		10,000	
Reserve Account		56,500	
Door hardware upgrades for MOH & LTC compliance (Building)			60,000
Clean Linen Exchange cart system (Housekeeping)			20,200
Resident Wheel Chair Mini Bus (Building)			85,000
Replacement Wander-Guard System (Nursing)			45,000
Wall and Door Guards (Building)			10,000
Retaining Wall (Building)			13,500

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**County of Middlesex
2014 BUDGET
Strathmere Lodge - Debenture Payment**

	1	2	3	4	5	6	7	8	9	10	11
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Revenues											
County of Middlesex	500,000	757,000	757,000	757,000	757,000	757,000	757,000	757,000	757,000	757,000	757,000
Province of Ontario	466,992	604,440	604,440	604,440	604,440	604,440	604,440	604,440	604,440	604,440	604,440
Tsf.from Res. - Tax Rate	295,895	302,832	263,516	223,917	178,774	135,951	96,352	54,999	13,816	(25,217)	(68,832)
Total	1,262,887	1,664,272	1,624,956	1,585,357	1,540,214	1,497,391	1,457,792	1,416,439	1,375,256	1,336,223	1,292,608
Expenditures											
Principal	445,000	890,000	890,000	890,000	890,000	890,000	890,000	890,000	890,000	890,000	890,000
Interest	817,887	774,272	734,956	695,357	650,214	607,391	567,792	526,439	485,256	446,223	402,608
Total	1,262,887	1,664,272	1,624,956	1,585,357	1,540,214	1,497,391	1,457,792	1,416,439	1,375,256	1,336,223	1,292,608

Strathmere Lodge - Debenture Payment

	12	13	14	15	16	17	18	19	20	21	Totals
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	1A to 21
	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	
Revenues											
County of Middlesex	757,000	757,000	757,000	757,000	757,000	757,000	536,440	394,677	316,447	344,260	14,203,824
Province of Ontario	604,440	604,440	604,440	604,440	604,440	604,440	604,440	604,440	604,440	100,740	12,037,732
Tsf.from Res.Fund / Res.	(111,090)	(151,424)	(192,777)	(232,149)	(275,482)	(317,061)	(137,627)	(36,708)	-	-	27,519
Total	1,250,350	1,210,016	1,168,663	1,129,291	1,085,958	1,044,379	1,003,253	962,409	920,887	445,000	21,721,486
Expenditures											
Principal	890,000	890,000	890,000	890,000	890,000	890,000	890,000	890,000	890,000	445,000	15,575,000
Interest	360,350	320,016	278,663	239,291	195,958	154,379	113,253	72,409	30,887	-	6,146,486
Total	1,250,350	1,210,016	1,168,663	1,129,291	1,085,958	1,044,379	1,003,253	962,409	920,887	445,000	21,721,486

**COUNTY OF MIDDLESEX
COMMITTEE OF THE WHOLE
2014 BUDGET**

LAND AMBULANCE - OPERATING	2013 PROJECTION	2013 BUDGET	2014 BUDGET	Ref #
REVENUES				
COUNTY OF MIDDLESEX	\$ 1,995,545	\$ 1,951,606	\$ 2,065,646	1
PROVINCE OF ONTARIO - Land Ambulance	12,935,895	12,935,888	13,778,933	2
CITY OF LONDON - Land Ambulance	10,846,930	10,846,930	11,713,287	3
SALE OF USED EQUIPMENT & VEHICLES	-	-	-	
TRANSFERS FROM RESERVES	93,420	1,283,091	-	4
Total Revenues	\$ 25,871,790	\$ 27,017,515	\$ 27,557,866	
EXPENDITURES				
PAYMENTS TO MIDDLESEX-LONDON EMS	24,976,524	26,270,226	26,657,886	5
<i>Total - Services</i>	24,976,524	26,270,226	26,657,886	
VEHICLES, EQUIPMENT & MEDICAL SUPPLIES				
VEHICLE & EQUIPMENT CAPITAL	895,266	747,288	900,000	6
<i>Total - Vehicles, Medical</i>	895,266	747,288	900,000	
TRANSITION COSTS				
Total Expenditures	\$ 25,871,790	\$ 27,017,514	\$ 27,557,886	
LAND AMBULANCE - CAPITAL				
CAPITAL EXPENDITURES				
vehicle purchases	\$895,266	\$747,288	\$900,000	7
New station development				
medical equipment (capital)		-	1,000,000	8
computers & software			-	
Total Capital Expenditures	\$895,266	\$747,288	\$1,900,000	
CAPITAL REVENUES				
Transfer From Operations	\$895,266	747,288	\$ 900,000	9
Transfer From Reserves			1,000,000	10
Total Capital Revenues	\$895,266	\$747,288	\$1,900,000	

2014 Budget - Land Ambulance

Operating Revenues				Ref
	2013 PROJECTION	2013 BUDGET	2014 BUDGET	
REVENUES				
COUNTY OF MIDDLESEX	1,995,545	1,951,606	2,065,646	1
PROVINCE OF ONTARIO - Land Ambulance	12,935,895	12,935,888	13,778,933	2
PROVINCE OF ONTARIO - Off Load Nursing				
CITY OF LONDON - Land Ambulance	10,846,930	10,846,930	11,713,287	3
SALE OF USED EQUIPMENT & VEHICLES		-		
TRANSFERS FROM RESERVES	93,420	1,283,091		4
TOTAL	\$ 25,871,790	\$ 27,017,515	\$ 27,557,866	
Ref #				
1 & 3	<p>The City and County share in the net cost of land ambulance service on the basis of weighted assesment. In 2013 the City share of net expenses was 84.461368%. The assesment ratio changes annually based on the relative assesment growth in London and Middlesex.</p> <p>In 2013, the City and County renegotiated their contract. Costs between the two municipalities will be split 85% weighted assessment and 15% based upon location of the patient call pickup.</p>			
2	<p>The 2014 estimate reflects a the province matching the funding for enhancements to the system that were implemented in 2013.</p>			

2014 Budget - Land Ambulance

Ref

	2013 PROJECTION	2013 BUDGET	2014 BUDGET	
PAYMENTS TO MIDDLESEX LONDON EMS	\$ 24,976,524	26,270,226	26,657,886	5
TOTAL	\$ 24,976,524	\$ 26,270,226	\$ 26,657,886	
ref #				
5	These are payments to be made to the Middlesex-London EMS Authority for the budget submitted, including station leases, consumables.			

2014 Budget - Land Ambulance

Ref

OPERATING BUDGET COSTS SUMMARY	2013 PROJECTION	2013 BUDGET	2014 BUDGET	
Management & Administration	\$ 881,722	\$ 1,187,693	\$ 1,211,447	
Operational Wages & Benefits	19,765,406	20,871,096	21,184,162	
Training	249,669	349,980	332,481	
Consumable Supplies	881,819	730,000	723,911	
Vehicle Operations	669,773	695,973	695,973	
Facilities	1,096,190	1,117,761	1,245,000	
Office Expenses & Travel	323,406	367,500	349,125	
Insurance	274,041	261,502	261,502	
Fees & Charges	474,853	688,721	654,285	
Transfer to Reserve	359,645	-		
Revenue - HST rebate and inquiries				
Net Operating Costs	\$ 24,976,524	\$ 26,270,226	\$ 26,657,886	5

2014 Budget - VEHICLES, EQUIPMENT & MEDICAL SUPPLIES

	2013 PROJECTION	2013 BUDGET	2014 BUDGET	Ref
VEHICLES, EQUIPMENT & MEDICAL SUPPLIES				
MEDICAL EQUIPMENT				
TRANSFER TO VEHICLE & EQUIPMENT RESERVE	895,266	747,288	900,000	
MEDICAL SUPPLIES				
MAJOR VEHICLE REPAIRS				
TOTAL	\$ 895,266	\$ 747,288	\$ 900,000	6

2014 Budget - CAPITAL EXPENDITURES

	2013 PROJECTION	2013 BUDGET	2014 BUDGET	Ref
CAPITAL EXPENDITURES				
vehicle purchases	\$ 895,266	\$ 747,288	\$ 900,000	7
possible replacemeent of stretchers system wide			\$ 1,000,000	8
TOTAL	\$ 895,266	\$ 747,288	\$ 1,900,000	
ref #				
7	MOHLTC recommends a 54 month replacement cycle for ambulances. This year, EMS will purchase 6 ambulances, 1 specialized unit to transport bariatric patients and 1 Support Unit			
8	MLEMS is looking to overhaul the stretchers within the system and the stair chairs as their life expectancy is coming Reserve accounts could be used to offset this purchase if necessary			

2014 Budget - CAPITAL REVENUES

	2013 PROJECTION	2013 BUDGET	2014 BUDGET	
CAPITAL REVENUES				
Transfer From Operations	\$ 895,266	\$ 747,288	\$ 900,000	9
Transfer From Reserves			\$ 1,000,000	10
TOTAL	\$ 895,266	\$ 747,288	\$ 1,900,000	
ref #				
9	the ambulance purchase is to be funded from a transfer from the equipment and vehicle reserve			
10	Stretchers/stair chairs will come from the province/municipal reserve			



County of Middlesex Library Board

2014 BUDGET

LIBRARY

	2013 PROJECTED	2013 BUDGET	2014 BUDGET	% Inc/(Dec)	REF #
REVENUES					
COUNTY OF MIDDLESEX	\$2,999,859	\$3,025,882	\$3,281,289	8.4%	
PROV. OF ONT. - OPERATING	\$134,047	\$134,047	\$134,047		1
SERVICE ONTARIO	\$11,195	\$0	\$6,375		2
SOCIAL SERVICES	\$29,420	\$29,420	\$36,236		3
DONATIONS / FUNDRAISING	\$12,500	\$10,000	\$10,000		4
FINES & LOST BOOKS	\$25,000	\$28,000	\$25,000		5
OTHER REVENUES	\$4,500	\$3,500	\$3,500		6
SURPLUS PRIOR YEAR	\$157,055	\$112,770	\$26,023		
Total REVENUES	\$3,373,576	\$3,343,619	\$3,522,470	5.3%	
EXPENDITURES					
SALARIES	\$1,811,992	\$1,811,992	\$1,894,310		7
BENEFITS	\$349,866	\$349,866	\$367,808		8
OPERATIONS	\$179,775	\$182,269	\$183,419		9
BOOKS	\$425,000	\$425,000	\$425,000		10
BRANCH DEVELOPMENT	\$48,000	\$65,000	\$40,000		11
BRANCHES - RENT	\$377,243	\$377,205	\$434,608		12
AUTOMATION	\$80,000	\$60,549	\$38,109		13
TRANSFER TO CAPITAL	\$94,000	\$64,000	\$131,400		14
LIBRARY OFFICE MAINTENANCE	\$7,700	\$7,700	\$7,816		15
Total EXPENDITURES	\$3,373,576	\$3,343,619	\$3,522,470		
PROJECTED SURPLUS	\$26,023				

REVENUES 1 - 3

PROVINCE OF ONTARIO - OPERATING

Includes the Ministry of Culture operating grant of \$125,674 plus pay equity funding of \$8,283
The Ministry has not changed this grant for many years; no changes for 2014 are anticipated.
Ministry of Culture budget year is April 1 2013 - March 31 2014
Cheque typically arrives in late fall; grant is contingent on adherence to the Public
Libraries Act and its Regulation 976 plus filing of annual return and audited statement to Ministry

Service Ontario

SOCIAL SERVICES REVENUE FOR RENTAL OF OFFICE SPACE

Strathroy Library, Parkhill and Lucan

<u>2013</u>	<u>2013</u>	<u>2014</u>	<u>REF</u>
<u>PROJECTED</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>#</u>
<u>\$ 134,047</u>	<u>\$ 134,047</u>	<u>\$ 134,047</u>	1
<u>\$ 11,195</u>	<u>\$ -</u>	<u>\$ 6,375</u>	2
<u>\$ 29,420</u>	<u>\$ 29,420</u>	<u>\$ 36,236</u>	3

REVENUES 4 - 6

DONATIONS / FUNDRAISING

bequests
booksales at local branches;
Adopt a Magazine
Honour With Books programs
donations from individuals
donations from service clubs
Charitable receipts to individuals.
Donations support individual branch
programs or furnishings
public photocopier fees

	2013 PROJECTED	2013 BUDGET	2014 BUDGET	REF #
	\$ 12,500	\$ 10,000	\$ 10,000	4

FINES & LOST BOOKS

based on previous years

	\$ 25,000	\$ 28,000	\$ 25,000	5
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OTHER REVENUE

photocopier revenue from public copiers

	\$ 4,500	\$ 3,500	\$ 3,500	6
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	2013 PROJECTED	2013 BUDGET	2014 BUDGET	REF #
SALARIES	\$ 1,811,992	\$ 1,811,992	\$ 1,894,310	7

The library staff consist of the following:

- 1 CEO (Management)
- 1 Library Services Manager (Management)
- 1 Children's Librarian - Library Office
- 3 FT Library Technicians - Library Office
- 1 FT Library Assistant - Library Office
- 1 Systems Librarian and Area
- 1 FT Reference Librarian and Area
- 2 FT Library Supervisors: Komoka and Strathroy
- 1 FT Library Technician Strathroy
- 1 FT Library Technician - Dorchester Library and ERC
- 1 FT Library Technician - Parkhill Library and ERC
- 7 part-time Large Branch Supervisors - Branches
- 3 part-time Small Branch Supervisors - Branches
- 29 part-time Branch Assistants - Large Branches
- 13 part-time Student Assistants - Large Branches

Total Library Office, Strathroy, Branches = 64 staff

GRAND TOTAL SALARY COSTS \$1,894,310

***NOTES:**

grid steps for approved nonunion staff;
est. 1.5% salary increase for 2014;

EXPENDITURES - BENEFITS

	2013 PROJECTED	2013 BUDGET	2014 BUDGET	REF #
	\$ 349,866	\$ 349,866	\$ 367,808	8

OPERATIONS

REF
9

	2013 PROJECTED	2013 BUDGET	2014 BUDGET
GRAND TOTAL	\$ 179,775	\$ 182,269	\$ 183,419
TRAVEL/EXPENSE	\$18,500	\$27,000	\$20,000
mileage @ \$0.45/km paid for staff travelling to work at neighbouring branches, workshops, meetings, training Train/air fare to conferences; meals; hotel for overnights			
Furniture and Equipment	\$12,000	\$12,000	\$12,000
STAFF TRAINING	\$13,500	\$13,500	\$20,500
Education & Workshop registrations; EXCEL tuition refund for branch staff upon successful completion of course; Kempenfelt course; Conferences registration (OLA;SirsiDynix;Kempenfelt) first aid training;supervisor's training;emergency training			
MEMBERSHIPS	\$15,698	\$10,569	\$9,550
ARUPLO \$475 Ontario Library Assoc. \$190 (any 2 staff) Ontario Library Assoc. \$190 (any 2 staff) OLBA - Ontario Library Boards' Association \$475 Dorchester Business Assoc. \$100 Strathroy Chamber of Commerce \$185 Mt Brydges Business Assoc.\$250 Middlesex Municipal Association \$250 OLC membership for 2013 \$6,604 ESCLM Employment Sector London/Midd \$650 Total = \$9,513			
AUDIT	\$ 4,750	\$ 4,750	\$ 5,000
Library audit completed with County			
Sub Totals	\$64,448	\$67,819	\$67,050

OPERATIONS

REF
#9

	2013 PROJECTED	2013 BUDGET	2014 BUDGET
TELEPHONE	\$24,000	\$24,000	\$24,000
<i>Monthly costs including HST</i>			
Iderton (voice) Coldstream (voice, fax) Library Office (phone system, fax) Strathroy Library (phone system, fax) Thorndale (phone, fax) Wardsville (phone) Newbury (phone) Dorchester (phone, fax) Delaware (phone, fax) Melbourne (phone, fax) Mt. Brydges (phone) Ailsa Craig (phone) Glencoe (phone, fax) Lucan (phone) Parkhill (phone) Komoka (phone) long distance all sites combined cell phones (CEO, Library Services Manager)			
OFFICE SUPPLIES	\$30,000	\$30,000	\$30,000
centralized purchasing for all branches, includes toner, paper, pens, labels, tape, cases for new materials processing and book repair tape, glue, etc. library cards, barcodes			
POSTAGE & EXPRESS	\$40,000	\$40,000	\$40,000
postage (book bags, first class, meter/scale) book deliveries for exchanges shipping charges - books postal box rental fees courier; customs fees occasionally			
Each branch library receives a monthly book delivery for book exchange. Library Book rate used for book bags for title requests (Canada Post). Postage for regular first class mail. Postage meter and scale service contract - Shipping charges for new books arriving at Library Office.			
INSURANCE	\$16,132	\$15,450	\$17,369
LEGAL	\$5,000	\$5,000	\$5,000
rental agreements human resource matters			
Sub TOTALS	\$ 115,132	\$ 114,450	\$ 116,369

EXPENDITURES - BOOKS

	2013 PROJECTED	2013 BUDGET	2014 BUDGET	REF #
BOOKS	\$ 425,000	\$ 425,000	\$ 425,000	10
Materials Budget				
Books		Adult & audiobooks	\$ 115,500	
		Large Print	25,000	
		Reference	25,000	
		Young Adult	8,000	
		Juvenile	63,000	
		Paperbacks	19,000	
		Multilingual	2,000	
Serials			19,000	
Ebooks			25,000	
Talking Books			6,500	
DVD's			51,000	
Processing & Bindery & Cancopy license		for 11 copiers=\$750	66,000	
TOTAL	\$ 425,000	\$ 425,000	\$ 425,000	

	2013 PROJECTED	2013 BUDGET	2014 BUDGET	REF #
EXPENDITURES - BRANCH DEVELOPMENT 2014	\$ 48,000	\$ 65,000	\$ 40,000	11
This area of the budget covers Security monitoring, panic alarms, furnishings and repairs for 15 branches plus library office. The annual cost is approx \$3,000.	\$ 23,000	\$ 40,000	\$ 15,000	
Donations and bequests frequently pay for branch improvements. With 15 branches, the requested amount maintains the library facilities on an ongoing and as needed basis. Every year, there are small upkeep projects and some years have major projects such as 2012 with Komoka.				
BRANCH PROGRAM EXPENSES	\$ 15,000	\$ 15,000	\$ 15,000	
Supplies and any special costs for branch programs is also included in this area of the budget. Donations frequently support branch programs such as author readings or children's entertainers.				
Advertising/Marketing of services \$10,000 added in 2013 outdoor signage at 2 branches (costs shared with municipality)	10,000	\$ 10,000	\$ 10,000	

EXPENDITURES - RENT

	2013 PROJECTED	2013 BUDGET	2014 BUDGET	REF #
BRANCHES - RENT	\$ 377,243	\$ 377,205	\$ 434,608	12

Branch Library

	Rate 2013	Current Size	Cost 2013	Municipality
Ailsa Craig	\$7.32	2,335.9	\$17,098.64	North Middlesex
Coldstream	\$6.37	1,200.0	\$7,644.00	Middlesex Centre
Delaware	\$6.37	640.0	\$4,076.80	Middlesex Centre
Dorchester	\$7.32	4,238.0	\$31,022.16	Thames Centre
Glencoe	\$7.32	3,200.0	\$23,424.00	Southwest Middlesex
Ilderton	\$7.32	2,240.0	\$16,396.80	Middlesex Centre
Komoka	\$7.32	6,776.2	\$49,601.78	Middlesex Centre
Lucan January to August	\$7.32	3,880.0	\$18,934.40	Lucan Biddulph
Lucan September to December	\$10.08	7,038.0	\$23,647.68	Lucan Biddulph
Melbourne	\$6.37	632.0	\$4,025.84	Southwest Middlesex
Mt. Brydges	\$7.32	2,220.0	\$16,250.40	Strathroy Caradoc
Newbury	\$6.37	582.0	\$3,707.34	Newbury
Parkhill January to June	\$7.32	1,150.0	\$4,209.00	North Middlesex
Parkhill July to December	\$10.08	7,500.0	\$37,800.00	North Middlesex
Strathroy	\$10.08	11,052.0	\$111,404.16	Strathroy Caradoc
Wardsville	\$6.37	882.0	\$5,618.34	Southwest Middlesex
Thorndale	\$7.32	4,024.0	\$29,455.68	Thames Centre
Library Office	\$7.32	3,608.4	\$26,413.49	Strathroy Caradoc
Total		63,198.48	\$430,731	Estimate 2014 \$434,608

annual CPI rate 0.9%

EXPENDITURES - AUTOMATION

	2013	2013	2014	REF
	PROJECTED	BUDGET	BUDGET	#
Expenditures - Automation	\$ 80,000	\$ 60,549	\$ 38,109	13
OLC membership - included in memberships			\$ 8,336	
LILY hosting fee (OLC)			11,773	
SirsiDynix Software support Middlesex share		\$ 15,621	3,000	
Envisionware and Self Check-out for Strathroy and Kamoka branch		1,500	28,428	
Middlesex share of union database and Enterprise upgrade		28,428	1,850	
photocopier Library Office- OCE		1,850	1,700	
photocopier Strathroy Public-Ricoh leased		1,700	500	
photocopier Mt. Brydges Public-owned		500	500	
photocopier Parkhill Public-purchased 2010		500	500	
photocopier Dorchester public - owned		500	500	
photocopier Thorndale public-Ricoh purchased 05		500	500	
photocopier Glencoe public-owned		500	500	
photocopier Wardsville public-purchased 08		500	500	
photocopier Lucan (owned)		500	500	
photocopier Ilderton (owned)		500	500	
photocopier Ailsa Craig -owned		500	4,000	
photocopiers leased (2) at Komoka		4,000	2,950	
Unexpected replacement-printer, barcode wands, etc.		2,950	2,950	
Total	\$ 80,000	\$ 60,549	\$ 38,109	
replacement of PCs (Capital)	\$ 8,000	\$ 8,000		
staff PCs and notebooks (5)			\$ 8,200	
Public computers			8,400	
Circulation Desk computers (11)			8,800	
Literacy computers (5)			20,000	
North Middlesex Signage			20,000	
transfer from Janet Cobban funds			(20,000)	
Parkhill Library Expansion				
- computers, shelving, furniture etc.	\$ 56,000	\$ 56,000		
- Branch development	30,000			
Library relocation				
- computers, shelving, furniture etc.			56,000	
- Branch development			30,000	
Total Capital	\$ 94,000	\$ 64,000	\$ 131,400	14

EXPENDITURES - MAIL PICKUP AND DELIVERY

	<u>2013</u>	<u>2013</u>	<u>2014</u>	<u>REF</u>
	<u>PROJECTED</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>#</u>
EXPENDITURES - MAIL PICKUP/DELIVERY	\$ 7,700	\$ 7,700	\$ 7,816	15

2014 Budget Funding Sources

	Total	Province	City	County
Mandatory Programs	\$ 22,784,655	\$ 15,709,206	\$ 5,943,379	\$ 1,132,070
Vector Borne Disease	615,956	461,967	129,351	24,638
Small Drinking Water Systems	31,867	23,900	6,692	1,275
CINOT Expansion	74,463	55,847	15,637	2,979
2014 Total Cost-Shared	\$ 23,506,940	\$ 16,250,920	\$ 6,095,059	\$ 1,160,961
2013 Total Cost-Shared	\$ 23,198,916	\$ 15,942,896	\$ 6,095,059	\$ 1,160,961
Increase/(Decrease)	\$ 308,024	\$ 308,024	\$ 0	\$ 0



TO: Chair and Members of the Finance & Facilities Committee

FROM: Christopher Mackie, Medical Officer of Health

DATE: 2014 February 12

2014 BUDGET OVERVIEW

Recommendation

It is recommended that the Finance & Facilities Committee make the following recommendations regarding the 2014 Operating Budget to the Board of Health:

- 1) That the Board of Health approve the 2014 Operating Budget in the gross amount of \$33,380,083 as appended to Report No. 006-14FFC “2014 Budget Overview”; and further*
- 2) That Report No. 006-14FFC be forwarded to the City of London and the County of Middlesex for information; and*
- 3) That staff submit the 2014 Operating Budget in the Ministry of Health & Long-Term Care’s Program Based Grant format.*

Key Points

- The development of the 2014 Proposed Operating Budget began to address the recommendation from PricewaterhouseCoopers for the Health Unit to include both planning and budgeting information in its annual budget process.
- The 2014 Proposed Operating Budget was developed with an estimated 2% increase in Mandatory Program funding from the Ministry of Health and Long-Term Care, a 0% increase from the City of London and the County of Middlesex, and a 0% increase for all other programs.
- The overall 2014 Operating Budget as presented in Appendix B is increasing \$303,286 or 0.92%. This is due to expected increases in staff-related costs, and is to be funded mainly through provincial grants.

Background

A key recommendation of the PricewaterhouseCoopers (PwC) Shared Services Review was for the Health Unit to become a more integrated and cohesive organization. An identified supporting initiative was to integrate and align service area planning and budgeting activities to mitigate against risk of unplanned expenditures and to support optimal allocation of resources to key initiatives.

Table 1 below lists some of PwC’s observations regarding this recommendation. The budget development process for 2014 was revisited to address this recommendation and these observations.

Table 1 – PricewaterhouseCoopers Observations and Steps Taken to Respond

PwC Observations (Pre-2014 Budget Process)	Steps Taken in 2014 Budget Process
<ol style="list-style-type: none"> 1. In general, the MLHU’s operational plans are based on available budget. Finance provides estimates of grant revenues to the senior leadership team who then decides on the allocation of resources to departments. 2. Budgeting at the department level is based on historical “carry-over” budgets as opposed to using a ground-up budgeting approach. 3. Operational plans are driven more by the budget than by actual operational requirements – there is an inherent disconnect between planning and budgeting activities. 4. Operational plans are also not known or available at the time resources are allocated. 5. There is a need to formalize a process to reallocate resources “in-year,” after the original budget has been approved. 	<ul style="list-style-type: none"> • New budget document template • Relevant planning is conducted prior to budget decisions, and relevant information is included in budget documents • Program Budgeting and Marginal Analysis process (PBMA) implemented • Board of Health approved criteria used to guide budget recommendations • Over 100 proposals reviewed and prioritized based on criteria • Priorities for use of available funds included for consideration by Finance and Facilities Committee and the Board of Health as part of the budget process • Indicators of efficiency, service levels and program impacts included as part of budget documents

Program Budget Marginal Analysis

New for the development of the 2014 budget, the use of “Program Budgeting and Marginal Analysis [PBMA], which transparently applies pre-defined criteria to prioritize where proposed decreases or increases could be made,” to facilitate “reallocation of resources based on maximizing the value of services across the four principles of the Ontario Public Health Standards [OPHS] (Need, Impact, Capacity, and Partnerships/Collaboration).” Attached as Appendix A, is a list of the revised proposals for dis-investment, re-investment and one-time investments. The proposals have been incorporated in to the draft 2014 planning & budgeting templates.

Planning & Budgeting Templates

Also new for the 2014 budget is the introduction of Planning & Budgeting Templates. These templates provide both planning & budgeting information and are meant to increase transparency and provide additional program information for the Board to make resource allocation decisions. Over the past two Finance & Facilities Committee meetings the members reviewed the Planning & Budget Templates for Finance & Operations Services, Information Technology Services, Environmental Health, Chronic Disease and Injury Prevention Services, Office of the Medical Officer of Health, and Oral Health, Communicable Diseases and Sexual Health Services. As part of this agenda, Report No. 005-14FFC provides the last three templates for the committees review. The templates are for Human Resources & Labour Relations Services, Family Health Services, and Corporate Expenses & Revenues.

2014 Proposed Board of Health Budget

On June 20th, 2013 the Board of Health reviewed [Report No. 078-13](#) and directed staff to develop the 2014 Cost-Shared budget and associated plans based on a 0% increase from the City of London and the County of Middlesex. Attached as Appendix B, is the 2014 Proposed Budget Summary that provides gross expenditures and revenues for the various programs and provides. For ease of accessing this information all templates have been consolidated into one document and links created to each of the Planning & Budgeting Templates.

The proposed budget includes an anticipated 2% increase in provincial funding for the Mandatory Programs and a 0% increase for the remaining programs. As can be seen, the proposed 2014 budget includes an increase of \$303,286 or 0.92%. This increase is mainly related to increased staffing costs and is to be funded through the expected 2% increase to the Mandatory Programs grant from the MOHLTC of \$308,024, reductions in 100% ministry grants of \$27,738, and an increase of \$23,000 in other revenue and user fees.

This report was prepared by Mr. John Millson, Director of Finance & Operations.

Christopher Mackie, MD, MHSc, CCFP, FRCPC
Medical Officer of Health

**Program Budget Marginal Analysis Proposals
Proposed Areas for Disinvestment
(Revised February 12th, 2014)**

Appendix A

No.	Dept.	Dis-Investments	Value	FTE	Score
4	FHS	Tyke Talk Health Promoter	\$0	0.4	-141
7	FHS	Infant Hearing Program: Auditory Verbal Therapists	\$0	0.15	0
9	FHS	Blind Low Vision Program: Family Support Workers	\$0	0.3	-142
12	EHCDP	Website & Health Inequities Program Reassignment	\$96,393	1 PHN	-75
18	FHS	Youth Create Healthy Communities	\$54,031	0.5 PHN	-77
26	FHS	Smart Start for Babies Prenatal Nutrition Program	\$7,622	0	-18
29	FHS	Healthy Babies Healthy Children	\$124,165	1.5 FHV	-118
30	EHCDP	Consulting Services for Health Hazards	\$10,000	0	-10
31	FHS	Best Beginnings Team – Cost Share	\$24,015	0.25 PHN	-245
34	EHCDP	Food Safety Materials	\$20,000	0	-27
38	OMOH	Travel Clinic Contract Renegotiation	\$29,106	0.4 PA	-4
42	FHS	Thames Valley Early Learning Program & Anaphylaxis Training	\$58,031	0.5 PHN	-43
43	EHCDP	Beach Management Program	\$15,000	0.15 PHI	-35
48	FHS	Reduced Reproductive Health PA Support	\$30,659	0.5 PA	-85
49	OMOH	Reduced Communications PA Support	\$10,400	0.2 PA	-44
62	FHS	Change in Let's Grow Resources	\$5,000	0	0
63	OHCDSH	Sexual Health Clinic Efficiencies	\$34,000	0	-26
64	FHS	Just Beginnings Efficiencies	\$24,015	0.25 PHN	-28
66	OMOH	Office of the Medical Officer of Health Efficiencies	\$18,525	0	0
67	IT	IT Administrative Support	\$35,019	0.5 PA	-14
72	FHS	Health Connection Efficiencies	\$15,329	0.25 PA	-41
85	HRLR	Reduction in Newspaper Advertising for Vacancies	\$10,000	0	0
86	HRLR	Reduction in Volunteer Program Budget	\$3,500	0	-3
87	HRLR	Reduction in Staff Development	\$3,400	0	-59
93	FHS	Reduction in Social Marketing Campaigns	\$39,100	0.1 PHN	-61
99	FHS	Casual Public Health Nurse and Operational Budget	\$79,946	0.75 PHN	-90
102	IT	Director Position Wage Differential	\$20,000	0	0
103	FOS	Reduced Accounts Payable PA	\$36,300	0.5 PA	-18
106	GER	Reduction in service contract	\$30,000	0	-26
107	MLHU	New Broker for General Liability Insurance	\$28,250	0	0
109	MLHU	Lower Use of Legal Services	\$40,000	0	0
110	OMOH	Public Fit-Testing Services	\$5,000	0	-29
112	GER	Reduction in service contract	\$8,300	0	-26
113	GER	Reduction in service contract	\$11,500	0	0
		Total	\$926,606	8.2	-1,485

**PHN = Public health nurse; PA = Program assistant; RDA = Registered dental assistant; PHI = Public health inspector; PE = Program evaluator; FHV = Family home visitor*

Disinvestment Descriptions (Revised – February 12, 2014)

No. 4 - Tyke Talk Health Promoter

This proposal recommends ending the contract Health Promoter position in favour of other strategies to build community and partner capacity for this program.

No. 7 - Infant Hearing Program: Auditory Verbal Therapists

This proposal would build capacity of existing Speech-Language Pathologists to provide auditory verbal (AV) therapy to children, and decrease the contract with specialized AV therapists.

No. 9 - Blind Low Vision Program: Family Support Workers

This proposal recommends ending the family support working components of the provincial Blind Low Vision (BLV) Early Intervention Program in favour of other strategies to support families adjust to the BLV diagnosis.

No. 12 - Website & Health Inequities Program Reassignment

This position assisted with the development of and transition to the new website and staff will now integrate website work into their individual assignments. The EHCDP Management Team will develop a strategy to address Health Inequities in the service area program delivery.

No. 18 - Youth Create Healthy Communities

This initiative involves young people meeting after school to plan, develop and implement strategies to address the issues local health issues. However, there are other youth engagement initiatives where adolescents can become involved in a meaningful way, and nurses in secondary schools can link youth to other youth engagement initiatives in the health unit and/community.

No. 26 - Smart Start for Babies Prenatal Nutrition Program

This program had allocated \$5,000 for prenatal e-learning. However, priority prenatal populations have not embraced e-learning to compliment in-person prenatal education.

No. 29 - Healthy Babies Healthy Children

Family Home Visitors provide valuable services to vulnerable families. However, it is anticipated that the 2014 Healthy Babies Healthy Children funding will remain the same; not accommodating increases in program and staffing costs.

No. 30 - Consulting Services for Health Hazards

External consultants are necessary on occasion when health hazards arise in the community. However, the need for consultants is infrequent and unpredictable and better addressed on an ad hoc basis

No. 31 – Best Beginnings – Cost Share

Reduce PHN staff complement by 0.25 FTE. Activities affected by this reduction include PHN liaison in shelters, community liaison services (Limberlost) and PHN liaisons in Family Practice Centres (Victoria Family Medical Centre and Byron Family Medical Centre).

No. 34 - Food Safety Materials

This proposal would (a) discontinue “Food Talk” – a quarterly newsletter mailed to all moderate- and high-risk food premises (1,600 mailed quarterly), and (b) discontinue printing and mailing food safety materials, and make them available online.

No. 38 - Travel Clinic Contract Renegotiation

The renegotiation of the travel clinic has identified resources that can be reallocated. This is a combination of a small amount of rent and the opportunity to redeploy some administrative support.

2014 February 12

No. 42 - Thames Valley Early Learning Program & Anaphylaxis Training

This program supports parents to optimize their child's readiness for school, and provides training to schools on anaphylaxis. The reduction of both these programs will free up a nurse to focus on other higher-impact child health programs.

No. 43 - Beach Management Program

There are six beaches within the geographic health unit, and beach management is mandated by the Ontario Public Health Standards. This proposal would discontinue beach surveillance at five of the six beaches and instead provide permanent postings at these beaches stating that they are not monitored.

No. 48 - Reduced Reproductive Health PA Support

Advanced graphic design and presentation development skills on the Reproductive Health Team has led to less requirement for centralized administrative support.

No. 49 - Reduced Communications PA Support

This proposal reduces administrative support to Communications by 20% in order to have this support focus on only the highest-priority organization-wide communications work.

No. 62 - Change in Let's Grow Resources

Fewer dollars are needed to advertise the Let's Grow Resource.

No. 63 - Sexual Health Clinic Efficiencies

This proposal captures a number of efficiencies realized by various service redesign initiatives.

No. 64 - Just Beginnings Efficiencies

Just Beginnings is a parenting program for first time mothers. This proposal shifts resources to focus on high priority infant mental health and early childhood development components of the program.

No. 66 – Office of the Medical Officer of Health Efficiencies

This proposal captures a number of efficiencies realized by changes to staff day planning, annual report production, accreditation, use of professional services, and the emergency response volunteer program.

No. 67 - IT Administrative Support

In conjunction with the realignment of the Information Technology (IT) Services reporting through to the Director of Finance & Operations, this proposal would decrease administrative support and allow the sharing of administrative support between Finance & Operations and the IT programs.

No. 72 - Health Connection Efficiencies

This proposal captures a number of efficiencies realized by redesign of the health connection telephone support service.

No. 85 - Reduction in Newspaper Advertising for Vacancies

Efficiencies will be realized by advertising through the London Free Press online service and reducing the number of job vacancies appearing in the newspaper. Local newspaper advertising is believed to be less effective for filling vacancies for the majority of vacancies, ie. for healthcare professionals. Such vacancies are also broadly advertised through e-mail list-serves and the websites of the relevant professional associations. All job advertising now directs candidates to apply through the MLHU website where more information about the vacancies is provided.

2014 February 12

No. 86 - Reduction in Volunteer Program Budget

This proposal captures efficiencies realized due to program changes that have decreased the number of volunteer hours and the nature of the volunteer work. The Annual Volunteer Appreciation banquet has been replaced by smaller events recognizing volunteers throughout the year, with the support and involvement of the staff with whom the volunteers work.

No. 87 - Reduction in Staff Development

This proposal captures efficiencies realized through MLHU's participation as a hub library in the Shared Library Services Program, which provides support for professional development for the library staff. This amount includes travel and accommodation costs as well as conference/seminar costs.

No. 93 - Reduction in Social Marketing Campaigns

This proposal would be a reduction in health campaigns related to reproductive health.

No. 99 - Casual Public Health Nurse and Operational Budget

This proposal would see a reduction in funds for public health nurse coverage of family health nursing absences.

No. 102 - Director Position Wage Differential

This is a reduction to reflect the IT Director position being filled through a manager position.

No. 103 - Reduced Accounts Payable PA

Technology-facilitated process improvements (streamlining paper based processes) will reduced data entry demands for Finance and Operations Services.

No. 106 - Reduced Service Contracts

This proposal would examine the use of office space which requires negotiation with the lessor.

No. 107 - New Broker for General Liability Insurance

Currently the Health Unit obtains its insurance through the City of London's policy. The City acts as both the insurer (self-insurance) and the broker (insurance premiums). The Health Unit contributed \$92K towards insurance premiums and a contribution to the City's self-insurance reserve fund. This proposal would be for the Health Unit to explore obtaining insurance through a competitor.

No. 109 - Lower Use of Legal Services

Historically, legal counsel has been used for union negotiations, bargaining, dispute resolution, and contract review and preparation. This proposal would promote less reliance on these services.

No. 110 - Public Fit-Testing Services

This program will offer fit-testing services (currently only offered in-house) to the public and partner health organizations, on a cost-recovery basis.

No. 112 – Reduced Service Contract

This proposal examines service contracts and would require negotiations and or notice to the service provider.

No. 113 - Reduced Service Contract

This proposal examines service contracts and would require negotiations and or notice to the service provider.

Proposed Areas for Re-Investment
(Revised February 12, 2014)

No.	Dept.	Investments	Value	FTE	Score
25	FHS	Healthy Babies Healthy Children	\$124,165	1.25 PHN,	283
27	FHS	Infant Mental Health/Early Childhood Development	\$105,602	1 PHN, 0.25 PA	227
33	FHS	Best Beginnings Team Focus on Priority Populations	\$48,031	0.5 PHN	256
46	EHCDP	Well Water Program	\$15,000	0.15 PHI	180
51	EHCDP	Enhancement to Smoking Cessation Services	\$88,032	0.5 PHN	216
53	FHS	Expansion of Healthcare Provider Outreach Initiative	\$42,240	0.5 PHN	245
54	OMOH	PA Support for Strategic Projects	\$10,400	0.2 PA	181
68	FHS	Smart Start for Babies Prenatal Nutrition Program	\$7,622	0	268
70	IT	IT Development/Consulting	\$20,000	0	50
71	FHS	Public Health Nurse for Developmental Assets	\$101,063	1 PHN	250
78	OHCDSH	Public Health Nurse/Health Promoter for Social Determinants of Health / Health Promotion	\$47,562	0.5 PHN	211
79	OHCDSH	PA Support for Sexual Health	\$28,000	0.4 PA	107
92	EHCDP	PE Support for Environmental Health	\$62,090	0.75 PE	258
96	EHCDP	Tobacco Prevention Youth Engagement Strategy	\$22,000	0.9 Students	216
111	OMOH	Marketing and Promotion Position	\$36,641	0.5 Comm	250
115	IT	Enhanced Corporate Trainer	\$40,000	0.5 Trainer	47
116	FHS	Weekend Hearing Screening at LHSC	\$10,000	0.1 SLP	272
117	MLHU	PBMA Software	\$10,000	0	N/A
		Total	\$818,448	9.0	3,517

**PHN = Public health nurse; PA = Program assistant; RDH = Registered dental hygienist; PHI = Public health inspector; PE = Program evaluator; HP = Health promoter; Comm = Marketing coordinator; Students = Tobacco reduction students; SLP = Speech-language pathologist*

Re-Investment Descriptions

No. 25 - Healthy Babies Healthy Children

This proposal would aid nursing resources to increase Nursing Child Assessment Satellite Tool (NCAST) outreach to all Healthy Babies Healthy Children families.

No. 27 - Infant Mental Health/Early Childhood Development

Attachment and good nutrition are fundamental to the promotion of healthy child development. This proposal would see a nurse and assistant work in this area to promote infant mental health and positive early childhood development with high need families, caregivers, primary care providers, and other support services.

2014 February 12

No. 33 - Best Beginnings Team Focus on Priority Populations

This proposal would focus on work with newcomers and include initiatives such as building capacity within communities to support newcomers' access to health information, health services, as well as parenting resources and supports.

No. 46 - Enhanced Inspection of Public Pools and Spas

This proposal aims to initiate an awareness campaign to reach private well owners and encourage them to safely manage their wells and test their well water regularly.

No. 51 - Enhancement to Smoking Cessation Services

This proposal seeks additional Public Health Nurse resources to support the uptake of nicotine replacement therapies with priority populations within our community.

No. 53 - Expansion of Healthcare Provider Outreach Initiative

This proposal would support MLHU to have better coordinated and integrated healthcare provider outreach. It is expected that this would increase efficiency, reduce duplication, and enhance healthcare providers' experience working with MLHU.

No. 54 - PA Support for Strategic Projects

This proposal would support critical administrative and risk management functions incl. policy development, records management, and strategic projects. Without this support, management time is spent on support functions, which slows progress and is an inefficient use of resources.

No. 68 - Smart Start for Babies Prenatal Nutrition Program

The proposal would provide Smart Start for Babies participants that choose to breastfeed their babies with a \$20 voucher to purchase Vitamin D for their infants.

No. 70 - IT Development/Consulting

The proposal would be to increase IT resources to engage external consultants in the development of software applications for process improvements across the organization.

No. 71 - Public Health Nurse for Developmental Assets

This proposal would lead a collaborative effort to plan, develop, implement and evaluate the Developmental Asset Framework – an evidence-based approach to positive child and adolescent development. This framework has been used to advance this work at other health units.

No. 78 - Public Health Nurse for Social Determinants of Health

This proposal would see additional resources dedicated toward the social determinants of health and health promotion within Oral Health, Communicable Disease and Sexual Health.

No. 79 - PA Support for Sexual Health

This proposal will provide much needed administrative support to the Sexual Health Manager and Sexual Health Promotion Team.

No. 92 - PE Support for Environmental Health

This proposal will increase program evaluation resources that will improve MLHU's understanding of population health need and its services' impact on health outcomes.

No. 96 - Tobacco Prevention Youth Engagement Strategy

This proposal will significantly improve the youth engagement efforts related to chronic disease prevention and tobacco control.

2014 February 12

No. 111 - Marketing and Promotion Position

This proposal will establish a part-time marketing role to provide support to teams across MLHU as well as launch a promotional campaign to raise awareness about the work and services of the Health Unit.

No. 115 - Enhanced Corporate Trainer

This proposal would increase the capacity of the corporate trainer, in order for staff to best utilize software that support efficient program planning and delivery.

No. 116 – Weekend Hearing Screening at LHSC

This proposal will increase hearing screening staff on weekends for newborns at London Health Sciences Centre. This means ~300 additional families will have access to in-hospital screening.

No. 117 – PBMA Software

Prioritize Software licensing and support costs to facilitate the PBMA process.

Proposed One-Time Investments
(Revised February 12th, 2014)

No.	Dept.	Investments	Value	FTE	Score
36	EHCDP	<i>in motion</i> Community Challenge in Middlesex County	\$50,000	0	173
37	EHCDP	London Road Safety Strategy	\$10,000	0	157
39	EHCDP	Childhood Injury Prevention - Car Seat Safety	\$50,000	0	178
88	HRLR	HR Coordinator: Negotiations & Staff Development	\$48,600	0.5 HR	211
95	FHS	Temporary Program Evaluator	\$14,966	0.25 PE	270
104	EHCDP	Promotion of Artificial Tanning Legislation	\$35,000	0	168
111	OMOH	MLHU Promotion and Awareness Campaign	\$30,000	0	250
114	MLHU	Facilities Project Management	\$104,755	0	146
Total			\$343,321	0.75	1,553

*HR = Human resources coordinator; PE = Program evaluator

One-Time Investment Descriptions

No. 36 – *in motion* Community Challenge in Middlesex County

This would see an *in motion* Community Challenge initiated across Middlesex County. This is important as citizens of Middlesex County have a higher inactivity rate than citizens within the City of London.

No. 37 - London Road Safety Strategy

This would see three annual \$10K contributions to the London Road Safety Strategy campaigns which will focus on distracted driving in 2014, and cycling/pedestrian campaigns in 2015 and 2016.

No. 39 - Childhood Injury Prevention - Car Seat Safety

This would fund a literature review and programming to address a critical issue: only 25% of children 4-8 in Ontario are properly restrained in a booster seat. This work would be done in partnership with the Middlesex Child Safety Committee and Buckle Up Baby program.

No. 88 - HR Coordinator: Negotiations & Staff Development

This would support development of tools and training materials to address strategic HR initiatives related to employee wellness and policy training requirements.

No. 95 - Temporary Program Evaluator

This would support teams to gather and implement evidence regarding effective or promising practices in family health, prenatal health, healthcare provider outreach, and child development.

No. 104 - Promotion of Artificial Tanning Legislation

This would support a local campaign to (a) increase awareness about the dangers of artificial tanning and ultraviolet radiation exposure, (b) promote the legislation and the new protection; and (c) support the implementation of a tanning services provider education strategy/campaign to increase operator compliance with the legislation.

No. 111 - MLHU Promotion and Awareness Campaign

This initiative would create an advertising and promotional campaign designed to raise awareness about the work of the Health Unit as a whole and the role of public health in London and Middlesex County, in order to increase citizens understanding and access to public health services.

No. 114 - Facilities Project Management

As stated in the 2012-2014 strategic plan, this would develop a facilities plan to address the needs of the Health Unit and the growing, changing community it serves. The plan would include: a review of existing facilities, a review of program delivery and needs assessment as it pertains to facilities, and recommendations for the future.

**MIDDLESEX-LONDON HEALTH UNIT
2014 PROPOSED BUDGET SUMMARY**

Appendix B- Revised: Feb. 12/14

REF #		2012 Budget	2012 Actual	2013 Budget	2014 Budget	\$ increase/ (\$ decrease) over 2013	% increase/ (% decrease) over 2013
<i>Oral Health, Communicable Disease & Sexual Health Services</i>							
<u>A-1</u>	Office of the Associate Medical Officer of Health	\$ 856,421	\$ 725,151	\$ 729,370	\$ 729,370	\$ -	0.0%
<u>A-8</u>	Vaccine Preventable Diseases	1,455,208	1,739,886	1,518,956	1,518,956	-	0.0%
<u>A-15</u>	Infectious Disease Control	1,318,099	1,329,996	1,375,930	1,365,930	(10,000)	-0.7%
<u>A-22</u>	The Clinic & Sexual Health Promotion	2,258,203	2,237,636	2,302,487	2,344,049	41,562	1.8%
<u>A-31</u>	Oral Health	2,376,620	2,623,417	2,362,776	2,362,776	-	0.0%
<i>Total Oral Health, Comm. Disease & Sexual Health Services</i>		\$ 8,264,551	\$ 8,656,086	\$ 8,289,519	\$ 8,321,081	\$ 31,562	0.4%
<i>Environmental Health & Chronic Disease & Injury Prevention</i>							
<u>B-1</u>	Office of the Director	\$ 411,719	\$ 424,981	\$ 424,849	\$ 486,939	\$ 62,090	14.6%
<u>B-7</u>	Chronic Disease Prevention and Tobacco Control	1,253,801	1,245,487	1,132,393	1,280,425	\$ 148,032	13.1%
<u>B-14</u>	Food Safety	1,244,377	1,211,262	1,291,262	1,271,262	\$ (20,000)	-1.5%
<u>B-20</u>	Healthy Communities and Injury Prevention	972,135	994,976	1,205,515	1,219,122	\$ 13,607	1.1%
<u>B-27</u>	Health Hazard Prevention and Management/Vector Borne Disease	1,202,317	1,113,821	1,224,231	1,214,231	\$ (10,000)	-0.8%
<u>B-35</u>	Safe Water and Rabies Team	726,478	734,255	723,408	723,408	\$ -	0.0%
<u>B-42</u>	Southwest Tobacco Control Area Network	321,381	313,670	285,800	285,800	\$ -	0.0%
<i>Total Environmental Health & Chronic Disease & Injury Prev</i>		\$ 6,132,208	\$ 6,038,452	\$ 6,287,458	\$ 6,481,187	\$ 193,729	3.1%
<i>Family Health Services</i>							
<u>C-1</u>	Office of the Director	\$ 894,375	\$ 809,437	\$ 938,197	\$ 873,217	\$ (64,980)	-6.9%
<u>C-8</u>	Reproductive Health Team	1,321,394	1,278,914	1,368,882	1,341,363	\$ (27,519)	-2.0%
<u>C-15</u>	Early Years Team	1,422,555	1,463,626	1,488,873	1,555,131	\$ 66,258	4.5%
<u>C-22</u>	Screening, Assessment and Intervention Team	2,732,057	2,711,977	2,567,414	2,554,676	\$ (12,738)	-0.5%
<u>C-29</u>	Best Beginnings Team	3,182,872	3,183,493	3,303,974	3,327,990	\$ 24,016	0.7%
<u>C-37</u>	Child Health Team	1,468,438	1,436,836	1,500,023	1,492,524	\$ (7,499)	-0.5%
<u>C-43</u>	Young Adult Team	1,082,331	1,089,305	1,126,077	1,122,577	\$ (3,500)	-0.3%
<i>Total Family Health Services</i>		\$ 12,104,022	\$ 11,973,588	\$ 12,293,440	\$ 12,267,478	\$ (25,962)	-0.2%

**MIDDLESEX-LONDON HEALTH UNIT
2014 PROPOSED BUDGET SUMMARY**

Appendix B- Revised: Feb. 12/14

REF #		2012 Budget	2012 Actual	2013 Budget	2014 Budget	\$ increase/ (\$ decrease) over 2013	% increase/ (% decrease) over 2013
<i>Office of the Medical Officer of Health</i>							
D-1	Office of the Medical Officer of Health & Travel Clinic	\$ 592,044	\$ 535,192	\$ 530,110	\$ 502,504	\$ (27,606)	-5.2%
D-6	Privacy/Occupational Health & Safety	167,692	203,100	174,350	174,350	\$ -	0.0%
D-11	Strategic Projects	110,724	132,235	124,149	130,524	\$ 6,375	5.1%
D-16	Communications	318,010	320,075	329,965	378,206	\$ 48,241	14.6%
D-22	Emergency Planning	162,307	214,230	163,465	170,465	\$ 7,000	4.3%
Total Office of the Medical Officer of Health		\$ 1,350,777	\$ 1,404,832	\$ 1,322,039	\$ 1,356,049	\$ 34,010	2.6%
E-1	Finance & Operations	\$ 735,151	\$ 730,371	\$ 758,349	\$ 826,804	\$ 68,455	9.0%
F-1	Human Resources & Labour Relations	\$ 873,040	\$ 898,825	\$ 908,033	\$ 939,733	\$ 31,700	3.5%
G-1	Information Technology Services	\$ 1,065,180	\$ 937,391	\$ 1,090,413	\$ 1,095,394	\$ 4,981	0.5%
H-1	General Expenses & Revenues	\$ 2,630,316	\$ 2,657,338	\$ 2,127,546	\$ 2,092,357	\$ (35,189)	-1.7%
TOTAL MIDDLESEX-LONDON HEALTH UNIT EXPENDITURES		\$ 33,155,245	\$ 33,296,883	\$ 33,076,797	\$ 33,380,083	\$ 303,286	0.9%
<i>Funding Sources</i>							
	Cost-Shared	\$ 22,880,405	\$ 22,592,044	\$ 23,198,916	\$ 23,506,940	\$ 308,024	1.3%
	Ministry of Health and Long Term Care (100%)	4,039,257	4,227,862	3,778,818	3,768,818	\$ (10,000)	-0.3%
	Ministry of Children and Youth Services (100%)	5,036,386	4,960,216	5,007,961	4,990,223	\$ (17,738)	-0.4%
	Public Health Agency of Canada	152,430	143,189	152,430	152,430	\$ -	0.0%
	User Fees	686,175	901,273	659,315	674,315	\$ 15,000	2.3%
	Other Offset Revenue	360,592	472,299	279,357	287,357	\$ 8,000	2.9%
TOTAL MIDDLESEX-LONDON HEALTH UNIT FUNDING		\$ 33,155,245	\$ 33,296,883	\$ 33,076,797	\$ 33,380,083	\$ 303,286	0.9%

ORAL HEALTH, COMMUNICABLE DISEASE, SEXUAL HEALTH SERVICES
OFFICE OF THE ASSOCIATE MEDICAL OFFICER OF HEALTH

SECTION A

SERVICE AREA	Oral Health, Communicable Disease, and Sexual Health (OHCDSH)	MANAGER NAME	Bryna Warshawsky Alison Locker	DATE
PROGRAM TEAM	Office of the Associate Medical Officer of Health	DIRECTOR NAME	Bryna Warshawsky	January 2014

SECTION B

SUMMARY OF TEAM PROGRAM

The Office of the Associate Medical Officer of Health team of the Oral Health, Communicable Disease and Sexual Health (OHCDSH) Service area is comprised of the Associate Medical Officer of Health/Director, the Program Assistant to the Associate Medical Officer of Health/Director, an Epidemiologist, and, in 2013, a Contract Epidemiologist. This team supports the activities of the entire OHCDSH Service area. The Teams within Oral Health, Communicable Disease and Sexual Health are as follows:

- Vaccine Preventable Disease
- Oral Health
- Infectious Disease Control
- The Clinic
- Sexual Health Promotion

Oversight of the activities and staff of the OHCDSH service area, including program and service delivery, performance, human resources, and finance are provided by the Associate Medical Officer of Health/Director, and supported by the Program Assistant. The Epidemiologists provide consultation to OHCDSH and the Health Unit as a whole for surveillance, population health assessment, research and knowledge exchange, and program planning.

Program: Office of the Associate Medical Officer of Health

SECTION C

ONTARIO PUBLIC HEALTH STANDARD(S), RELEVANT LEGISLATION OR REGULATION

Ontario Public Health Standards and associated protocols:

- Foundational Standards;
- Infectious Diseases Prevention and Control;
- Sexual Health, Sexually Transmitted Infections and Blood-borne Infections;
- Tuberculosis Prevention and Control;
- Vaccine Preventable Diseases;
- Child Health - Oral Health components;
- Food Safety - Food-borne illness components.

SECTION D

COMPONENT(S) OF TEAM PROGRAM #1 PANORAMA IMPLEMENTATION

Panorama is a new communicable disease and immunization information system that the Ministry of Health and Long-Term Care (MOHLTC) is in the process of implementing at all Ontario health units; the Health Unit is scheduled to implement the immunization module of Panorama in May 2014. A number of preparatory activities are required to support Panorama implementation including: assessing the ability to migrate current information to the new system; reviewing IT needs; assessing privacy impacts; and developing and delivering training.

COMPONENT(S) OF TEAM PROGRAM #2 PROGRAM PLANNING SUPPORT

Epidemiological information and support is provided to the staff and management of the OHCD SH Service in order to establish the need for and impact of programs, as well as to inform planning and support the delivery of effective public health programs. Activities include accessing, analysing, and interpreting a variety of information, including:

- Data required to be reported to the Health Unit by community partners (e.g., reportable disease information, immunization information)
- Local, provincial and national surveillance and survey data
- Other data relevant to the work of public health.

2014 Planning & Budget Template

Program: Office of the Associate Medical Officer of Health

COMPONENT(S) OF TEAM PROGRAM #3 SURVEILLANCE AND POPULATION HEALTH ASSESSMENT, AND OUTBREAK/INVESTIGATION SUPPORT

Some activities in this program area include:

- Producing health status reports on topics related to the work of OHCD SH teams, e.g., *A Profile of People Who Inject Drugs in London*
- Generating community surveillance reports, e.g., the *Community Influenza Surveillance Report*, which is issued weekly throughout the influenza surveillance season
- Updating the information in the Community Health Status Resource
- Providing epidemiological support for local and provincial disease outbreaks and investigations, e.g., provincial *E. coli* O157:H7 outbreak associated with frozen hamburger patties in 2013.

COMPONENT(S) OF TEAM PROGRAM #4 RESEARCH AND KNOWLEDGE EXCHANGE

This function includes education and consultation for staff members, community health providers and health professional students. Activities include teaching in Health Unit Community Medicine Seminars, supervising students, email update to health care providers, guest lecturing at post-secondary institutions and conferences, and contributing to participation in research initiatives, such as the Public Health Agency of Canada (PHAC) I-Track survey.

SECTION E

PERFORMANCE/SERVICE LEVEL MEASURES

	2012	2013 (anticipated)	2014 (estimate/ same/increase/decrease)
Component of Team #1 Panorama implementation			
% of provincial Panorama Builders/Early Adopters teleconferences participated in	82%	87% (20/23)	Same
% of provincial Panorama Champions teleconferences participated in	92%	89% (8/9)	Same
Component of Team #2 Program planning support			
# of ad hoc requests for epidemiological assistance to support evidence-informed program planning	18	~ 25	Increased
Component of Team #3 Surveillance and population health assessment, and outbreak/investigation support			
% of invasive Group A Streptococcus (iGAS) cases where follow-up was initiated the same day as receipt of laboratory confirmation (Accountability Indicator)	100%	100%	Same

2014 Planning & Budget Template

Program: Office of the Associate Medical Officer of Health

% of gonorrhoea cases where follow-up was initiated within two business days of receipt of laboratory confirmation (Accountability Indicator)	98%	100%	Same
Component of Team #4 Research and knowledge exchange			
# of lectures and presentations	28	30	Increased
# of students supervised	12	15	Same
# of email updates to health care providers	~ 36	34	Sent as needed

SECTION F		
STAFFING COSTS:	2013 TOTAL FTEs	2014 ESTIMATED FTEs
	4.0	4.0
Director	1.0	1.0
Program Assistant	1.0	1.0
Epidemiologist	2.0	2.0

SECTION G						
EXPENDITURES:						
Object of Expenditure	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Personnel Costs	\$ 490,772	\$ 639,166	\$ 426,029	\$ 426,029	\$ 0	0.0%
Other Program Costs	76,268	85,985	73,009	73,009		
Total Expenditures	\$ 567,040	\$ 725,151	\$ 729,370	\$ 729,370	\$ 0	0.0%

2014 Planning & Budget Template

Program: Office of the Associate Medical Officer of Health

SECTION H

FUNDING SOURCES:

Object of Revenue	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Cost-Shared	\$ 313,526	\$ 327,426	\$ 326,368	\$ 326,368	\$ 0	0.0%
MOHLTC – 100%	542,895	397,725	403,002	403,002		
MCYS – 100%						
User Fees						
Other Offset Revenue						
Total Revenues	\$ 856,421	\$ 725,151	\$ 729,370	\$ 729,370	\$ 0	0.0%

SECTION I

KEY HIGHLIGHTS/INITIATIVES PLANNED FOR 2014

- Plan for and oversee the implementation of the immunization module of Panorama at the Health Unit by May 2014.
- Compile a health status report about opioid and injection drug use in Middlesex-London.
- Update the online Community Health Status Resource with the most recent data available.

SECTION J

PRESSURES AND CHALLENGES

- Implementation of the immunization module of Panorama is a major project with many planning facets and involving many individuals. As the project requirements change and/or increase, it may be a competing priority relative to other important projects.
- Depending on the amount Panorama project funds provided by the MOHLTC for the 2014-2015 fiscal year, it may or may not be possible to retain the services of a contract epidemiologist. Not having a contract epidemiologist would negatively impact the delivery of day-to-day epidemiological support to the service area, as well as the completion of key deliverables.

Program: Office of the Associate Medical Officer of Health

SECTION K

RECOMMENDED ENHANCEMENTS, REDUCTIONS AND EFFICIENCIES FOR 2014

None

ORAL HEALTH, COMMUNICABLE DISEASE, SEXUAL HEALTH SERVICES

VACCINE PREVENTABLE DISEASES

SECTION A

SERVICE AREA	Oral Health, Communicable Diseases Sexual Health (OHCDSH)	MANAGER NAME	Marlene Price	DATE
PROGRAM TEAM	Vaccine Preventable Diseases	DIRECTOR NAME	Bryna Warshawsky	January 2014

SECTION B

SUMMARY OF TEAM PROGRAM

The Vaccine Preventable Diseases (VPD) Team focuses on reducing the incidence of vaccine preventable diseases. This is achieved by providing immunization clinics in school, community and clinic settings; reviewing students' immunization records as required by legislation; and providing education and consultation to health care providers and the general public about vaccines and immunization administration. The VPD Team also manages the distribution of publicly-funded vaccines to health care providers and inspects the refrigerators used to store publicly-funded vaccines to ensure that vaccines are being handled in a manner that maintains their effectiveness. The Team is also responsible for the investigation and follow-up of vaccine-related reportable diseases.

SECTION C

ONTARIO PUBLIC HEALTH STANDARD(S), RELEVANT LEGISLATION OR REGULATION

Ontario Public Health Standards (OPHS): Vaccine Preventable Diseases Standard

- Immunization Management Protocol (2013)
- Infectious Diseases Protocol (2013)
- Vaccine Storage and Handling Protocol (2010)

Immunization of School Pupils Act

Day Nurseries Act

Program: Vaccine Preventable Disease

SECTION D

COMPONENT(S) OF TEAM PROGRAM #1 Immunization clinics (regular, high risk populations, outbreak)

- **Regular clinics:** Immunization clinics are held three days a week at the 50 King Street office and once a month at the Strathroy office for the general public; no Health Cards or appointments are required although appointments are available at the 50 King Street office.
- **Influenza clinics:** Annual influenza vaccination clinics are held in the community although their numbers have decreased over time due to the availability of other community influenza vaccination clinics (e.g. pharmacies, health care providers, workplaces etc.).
- **Other clinics:** Clinics to update the vaccinations of refugees; clinics to respond to community outbreaks or other arising issues.

COMPONENT(S) OF TEAM PROGRAM #2 Immunization clinics (elementary and secondary schools)

- **Grade 7:** Meningococcal and hepatitis B vaccines
- **Grade 8:** Human papillomavirus (HPV) vaccine to grade 8 female students
- **High school:** Any student missing vaccinations, generally tetanus, diphtheria and whooping cough booster (Tdap) or measles, mumps and rubella (MMR)

COMPONENT(S) OF TEAM PROGRAM #3 Screening of immunization records and enforcement of applicable legislation

- **Immunization of School Pupils Act:** The immunization records of all students in elementary and secondary schools are reviewed and parents/guardians are contacted if information is missing; students may be suspended from school if the immunization information or a medical / philosophical / religious exemption is not obtained.
- **Day Nurseries Act:** The immunization records of children attending licenced child care programs are reviewed and information on missing information provided to the child care centre operator who is required to have a complete record of immunization or exemption on file as part of their licencing requirements. The Child Care Operator may deny access to the day care program if the child's immunization information or a medical / philosophical / religious exemption is not obtained.

COMPONENT(S) OF TEAM PROGRAM #4 Education and consultation

- **Information and advice for health care providers and the public:** Immunization information and advice is provided via email, the web site and telephone. "Triage" is a telephone consultation service where Program Assistants respond to the incoming calls or direct them to a Public Health Nurse.
- **Student education:** Clinical placements are provided to medical students and residents, and nursing students.

Program: Vaccine Preventable Disease

COMPONENT(S) OF TEAM PROGRAM #5 Vaccine inventory and distribution of publicly-funded vaccines

The Health Unit orders publicly-funded vaccines from the Ontario Government Pharmacy and health care providers order and pick-up these vaccines from the Health Unit. During the ordering process, the following steps are undertaken to ensure that vaccines are handled appropriately:

- **Review of temperature logs:** Health care providers submit temperature logs to show that they are maintaining their vaccine storage refrigerators between 2° and 8°C (the required temperatures for safe storage of vaccines); they can receive additional vaccines if their temperature logs indicate that vaccines have been stored between 2° and 8°C.
- **Review of ordering patterns:** Ordering patterns are assessed to ensure that health care providers are storing no more than a two-month supply of vaccines in their vaccine refrigerators.

COMPONENT(S) OF TEAM PROGRAM #6 Cold chain inspection and incident follow-up

- **Inspections of locations that store publicly-funded vaccines:** Annual inspections are conducted for all health care providers' offices who order and store publicly-funded vaccines to ensure that the vaccines are being handled appropriately, remain potent and are not being wasted; these include new and existing health care provider offices, nursing agencies, pharmacies and workplaces (additional locations are inspected by the Infectious Disease Control Team).
- **Cold chain incidents:** If there is a power failure or problem with the refrigerator storing publicly-funded vaccines such that temperatures have gone outside the required 2° and 8°C, the Health Unit will provide advice on whether these vaccines can still be used or must be returned as wastage.

COMPONENT(S) OF TEAM PROGRAM #7 Investigation and follow up of vaccine-preventable reportable diseases

Reports of vaccine-preventable reportable diseases (e.g. measles, mumps, rubella, whooping cough, *Streptococcus pneumoniae*, chicken pox) are followed-up to determine the source of the disease acquisition (if possible) and identify anyone who was potentially exposed to the person who has the infection. This is done for the following purposes:

- **Prevention of transmissions:** To prevent transmission, follow-up for the person with the infection and their contacts may include: education and counselling; recommendations to take antibiotics (chemoprophylaxis); recommendations for immunization; recommendations for isolation or quarantine; and/or advice to seek medical attention.
- **Reporting to the Ministry of Health and Long-Term Care:** The Ministry of Health and Long-Term Care is notified of the investigation through iPHIS, an electronic infectious disease database. This system allows for the analysis of information on these reportable diseases.

2014 Planning & Budget Template

Program: Vaccine Preventable Disease

SECTION E			
PERFORMANCE/SERVICE LEVEL MEASURES			
	2012	2013 (anticipated)	2014 (estimate) (same/increase/decrease)
Component of Team #1 Immunization clinics (regular, high risk populations, outbreak)			
# of clients attending / vaccines given at the Immunization Clinic	7,388 / 15,342	7,865 / 16,779	Same
# of community influenza clinics / clients seen	15 / 7,322	10 / 3,739	Decrease
Component of Team #2 Immunization clinics (elementary and secondary schools)			
% of Grade 7 students who have received meningococcal vaccine in that school year (accountability indicator) / # of students vaccinated at school-based clinics	84% / 3,220	87% / 2,959	Same
% of grade 7 students who have completed the two-dose series of hepatitis B vaccine in that school year (accountability indicator) / # of students vaccinated at school-based clinics	90% / 2,690	89% / 2,506	Same
% of grade 8 female students who completed the three-dose series of HPV vaccine in that school year (accountability indicator) / # of students vaccinated at school-based clinics	56% / 1,341	58% / 1,310	Same
Component of Team #3 Screening of immunization records according to applicable legislation			
% of students 7-17 years of age whose immunization is complete for age for tetanus / polio / measles, mumps and rubella (MMR)	93% / 93% / 97%	95% / 95% / 95%	Decrease (* see Key Highlights/ Initiatives Planned for 2014)
% of children attending licensed child care whose immunization is up to date for tetanus, diphtheria, pertussis, polio / measles, mumps, rubella (MMR)	77% / 86%	80% / 85%	Same
Component of Team #4 Education and Consultation			
# of calls to Triage / # of consultations through incoming email	11,949 / 2,447	12,913 / 3,282	Same
Component of Team #5 Vaccine inventory and distribution of publicly- funded vaccines			
# of orders received from and processed for health care providers' offices	3,922	3,931	Same
Component of Team #6 Cold chain inspections and Incident Follow Up			
# of cold chain inspections / % completion	231 / 100%	276 / 98%	Same
# of cold chain incidents / cost of vaccine wastage	21 / \$62,488.	35 / \$63,985.	Same
Component of Team #7 Investigation and follow up of vaccine-preventable reportable diseases			
# of reportable diseases reported and investigated / # confirmed; <i>Totals consist of measles, mumps, rubella, whooping cough, S. pneumonia and chicken pox</i>	150 / 87	126 / 36	All reported cases are followed up in a timely manner.

2014 Planning & Budget Template

Program: Vaccine Preventable Disease

SECTION F		
STAFFING COSTS:	2013 TOTAL FTEs	2014 ESTIMATED FTEs
	17.0	17.0
Program Manager	1.0	1.0
Public Health Nurses	7.1	7.1
Casual Nurses	1.5	1.5
Program Assistants	7.4	7.4

SECTION G						
EXPENDITURES:						
Object of Expenditure	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Personnel Costs	\$ 1,328,993	\$ 1,345,367	\$ 1,379,365	\$ 1,379,365	\$ 0	0.0%
Other Program Costs	126,215	394,519	139,591	139,591		
Total Expenditures	\$ 1,455,208	\$ 1,739,886	\$ 1,518,956	\$ 1,518,956	\$ 0	0.0%

SECTION H						
FUNDING SOURCES:						
Object of Revenue	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Cost-Shared	\$ 1,164,688	\$ 1,297,005	\$ 1,227,269	\$ 1,227,269	\$ 0	0.0%
MOHLTC – 100%	156,095	156,611	157,262	157,262		
MCYS – 100%						
User Fees	61,925	261,740	61,925	61,925		
Other Offset Revenue	72,500	24,530	72,500	72,500		
Total Revenues	\$ 1,455,208	\$ 1,739,886	\$ 1,518,956	\$ 1,518,956	\$ 0	0.0%

Program: Vaccine Preventable Disease

SECTION I

KEY HIGHLIGHTS/INITIATIVES PLANNED FOR 2014

- Implementation of Panorama, a new provincial immunization and inventory management database system in May 2014;
 - * Implementation of this program will result in students having their immunization records reviewed but no suspension process for the 2013/2014 school year, therefore % of students immunized in that school year is expected to decrease slightly, but will increase again in the following school year when the suspension process will be re-implemented.
- Implementation of expanded vaccine requirements in the revised Immunization of School Pupils Act for the 2014/2015 school year. This will involve communicating the changes to parents, school boards and health care providers.

SECTION J

PRESSURES AND CHALLENGES

- Preparations for implementation of Panorama, a new provincial immunization and inventory management database system
- Changes in staffing personnel due to staff turn-over
- Insufficient resources to conduct health promotion campaigns to counter mounting vaccine hesitancy
- Implementation of expanded vaccine requirements in the revised Immunization of School Pupils Act

SECTION K

RECOMMENDED ENHANCEMENTS, REDUCTIONS AND EFFICIENCIES FOR 2014

- None

ORAL HEALTH, COMMUNICABLE DISEASE, SEXUAL HEALTH SERVICES
INFECTIOUS DISEASE CONTROL

2014 Planning & Budget Template

Program: Infectious Disease Control

SECTION A				
SERVICE AREA	Oral Health, Communicable Diseases Sexual Health (OHCDSH)	MANAGER NAME	Tristan Squire-Smith	DATE:
PROGRAM TEAM	Infectious Disease Control	DIRECTOR NAME	Bryna Warshawsky	January 2014

SECTION B
SUMMARY OF TEAM PROGRAM
<p>The goal of the Infectious Disease Control (IDC) Team is to prevent and control infections in the community. The Team provides the following programs and services: reportable disease follow-up and case management; outbreak investigation and management; inspections of certain settings for food handling and/or infection control practices; health promotion activities including consultation and education to institutions and to the general public, including food handler training. As well, the IDC Teams assist in influenza immunization clinics and checking that vaccines are properly handled (cold chain inspections) in certain settings.</p>

SECTION C
ONTARIO PUBLIC HEALTH STANDARD(S), RELEVANT LEGISLATION OR REGULATION
<p>Ontario Public Health Standards (OPHS): Infectious Diseases Prevention and Control</p> <ul style="list-style-type: none"> • Food Safety Protocol (2008) • Infection Prevention and Control in Personal Services Settings Protocol (2008) • Infection Prevention and Control in Licenced Day Nurseries Protocol (2008) • Infection Prevention and Control Practices Complaint Protocol (2008) • Exposure of Emergency Service Workers to Infectious Diseases Protocol (2008) • Infectious Diseases Protocol (2008) • Institutional/Facility Outbreak Prevention and Control Protocol (2008) • Risk Assessment and Inspection of Facilities Protocol (2008) • Tuberculosis Prevention and Control Protocol (2008) • Public Health Emergency Preparedness Protocol (2008)

Program: Infectious Disease Control

SECTION D

COMPONENT(S) OF TEAM PROGRAM #1: Reportable Disease Follow-up and Case Management

The IDC team is responsible for following up certain reportable disease (such as diseases that cause diarrhea and vomiting, meningitis, hepatitis, and tuberculosis) to prevent spread to others and determine if an outbreak is occurring. Responses include counselling for the individual with the infection; counseling or specific medical interventions for their contacts, and coordination of specimen collection when necessary.

COMPONENT(S) OF TEAM PROGRAM #2 : Outbreak Management

The IDC Team is responsible for responding to institutional (i.e. hospital, long-term care facility, retirement homes) outbreaks as well as outbreaks in child care centres and in the community. Typical responses include coordinating with the affected institution to ensure best-practices are followed with respect to infection prevention and control measures, specimen collection and communications. As appropriate, specific preventive medications and/or vaccines are recommended and/or provided. The IDC Team also coordinates the local response to outbreaks that extend beyond the Middlesex-London jurisdiction.

COMPONENT(S) OF TEAM PROGRAM #3: Inspections

The IDC Team inspects institutional (i.e. hospitals, long term care facilities, retirement homes) settings and child care centres for food handling practices, and consults regarding infection control practices as appropriate, as well as inspecting funeral homes, personal service settings (e.g. spas, nail salons, barber shops and tattoo/piercing premises) for infection control practices. The IDC Team also conducts inspections of vaccine handling practices (cold chain inspections) in hospitals, long-term care facilities, and retirement home settings where publicly-funded vaccines are stored. 2013 will be the first time that the team has achieved a 100% inspection completion rate.

COMPONENT(S) OF TEAM PROGRAM #4: Food Handler Training

The IDC Team provides Food Handler Training and certification in partnership with the Environmental Health Team. The IDC Team focuses on the specific food handler educational needs of those who work in hospital, long term care facilities, retirement homes, and child care settings.

COMPONENT(S) OF TEAM PROGRAM #5: Health Promotion / Education

The IDC Team is involved with health promotion activities and provides consultative services to institutions and the public. The Team answers questions from the public and health care providers about infectious diseases on the telephone information line which operates during working hours. Further, a Public Health Nurse/Inspector provides on-call services on weekends and holidays. Educational workshops are provided for workers with a focus on hospital and long term care / retirement home settings and child care settings. Updates on infectious diseases and infection control issues are sent via email on a regular basis.

2014 Planning & Budget Template

Program: Infectious Disease Control

SECTION E			
PERFORMANCE/SERVICE LEVEL MEASURES			
	2012	2013 (anticipated)	2014 (estimate) (same/increase/decrease)
IDC Team Component #1: Reportable Disease Management/Case & Contact follow-up			
# of cases of reportable diseases followed-up <i>Totals consist of active tuberculosis, campylobacter, salmonella, E. Coli O157:H7, invasive Group A Streptococcus, hepatitis C, hepatitis A, influenza, listeriosis, West Nile Virus, legionella, Lyme disease</i>	950	731	All reported cases are followed up in a timely manner
IDC Team Component #2: Outbreak Management			
# of confirmed / potential outbreaks managed <i>Totals consist of enteric and respiratory outbreaks in hospitals, long term care facilities, retirement homes, child care centres and other community settings</i>	142 / 41	135 / 40	All outbreaks are managed in a timely manner until resolution
IDC Team Component #3: Inspections			
# of inspection of # of personal services settings = % completion rate	547 of 608 = 90%	612 of 612 = 100%	100% inspection completion by December 1
# of inspections of # of food premises / % completion <i>High risk inspected once in each third of the year Medium risk inspected once in each half of the year Low risk inspected once per year</i>	<ul style="list-style-type: none"> • High risk: 403 of 134 / 90% • Medium risk: 24 of 12 / 100% • Low risk: 5 of 5 / 100% 	<ul style="list-style-type: none"> • High risk: 405 of 135 / 100% • Medium risk: 18 of 9 / 100% • Low risk: 7 of 7 / 100% 	100% inspection completion by December 31
Component of Team #4: Food Handler Training			
# of Food Handler Training sessions conducted for # of candidates;	20 for 247	23 classes (10 public and 13 corporate)	20-25 classes to be held for 225-275 candidates
Component of Team #5: Health Promotion & Education			
# of telephone consultations / # of email consultation / # of walk-in consultations	182 / 80 / 13	178 / 122 / 21	Respond to all requests
# of presentations on infectious disease related topics	61	29	Respond as requested and possible

2014 Planning & Budget Template

Program: Infectious Disease Control

SECTION F	2013 TOTAL FTEs	2014 ESTIMATED FTEs
STAFFING COSTS:		
	14.75	14.75
Program Manager	1.0	1.0
Program Assistant	1.0	1.0
Public Health Nurses	7.25	7.25
Public Health Inspectors	5.5	5.5

SECTION G						
EXPENDITURES:						
Object of Expenditure	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Personnel Costs	\$ 1,261,543	\$ 1,261,538	\$ 1,307,144	\$ 1,307,144		
Other Program Costs	56,556	68,458	68,786	58,786	\$ (10,000)	(14.5)%
Total Expenditures	\$ 1,318,099	\$ 1,329,996	\$ 1,375,930	\$ 1,365,930	\$ (10,000)	(0.8)%

2014 Planning & Budget Template

Program: Infectious Disease Control

SECTION H

FUNDING SOURCES:

Object of Revenue	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Cost-Shared	\$ 510,227	\$ 553,722	\$ 613,121	\$ 613,121		
MOHLTC – 100%	744,030	744,030	755,761	745,761	\$ (10,000)	(1.5)%
MCYS – 100%						
User Fees	6,500	6,490				
Other Offset Revenue	57,342	25,754	7,048	7,048		
Total Revenues	\$ 1,318,099	\$ 1,239,138	\$ 1,375,930	\$ 1,365,930	\$ (10,000)	(0.8)%

SECTION I

KEY HIGHLIGHTS/INITIATIVES PLANNED FOR 2014

- ➔ **Targeted, pro-active approach to engage the population who uses intravenous drug (IVDU) (ultimate goal: to reduce the burden of hepatitis C in the community):**
 - Determine which initiatives may have the greatest impact to reduce the risk of spread and seriousness of illness;
 - Engage community partners and people with lived experience throughout the planning and implementation processes.
- ➔ **Make inspection reports available online to the public:**
 - Work with the local software design company, ResIM, to design a website for the public to view inspection reports of Personal Services Settings;
 - Availability of inspection reports online will empower the public to make more informed and safer choices and provides an incentive for Personal Service Setting operators to maintain good infection prevention and control practices;
 - At first, the website will focus on inspection reports from higher-risk Personal Services Settings (i.e. Tattoo/piercing operators) but will be expanded within the year to include all inspection reports (i.e. Long term care facilities, child care centers, spas, barber shops, funeral homes, etc.).
- ➔ **Partner with London Health Sciences Centre and/or St. Joseph's Health Care, London to offer a community-based tuberculosis clinic:**
 - To concentrate and coordinate tuberculosis-related expertise, thereby becoming the primary referral site in Middlesex-London;
 - To enhance the patient experience by making access to tuberculosis-related services easier and more comprehensive.

Program: Infectious Disease Control

SECTION J

PRESSURES AND CHALLENGES

- Uncertain nature of demand/crises (re: number and timing of reportable diseases and outbreaks)
- Limited flexibility with respect to daily workload → limited ability to respond without having to choose between competing priorities
- As of 2014, no further additional 100% provincial funds for World TB Day (\$2000) and Infection Control Week (\$8000) → have to change how small projects and workshops are organized/funded/prioritized
- The IDC team is a highly popular student placement consistently throughout the year; time spent coaching students may both add to workload and/or require additional time for team members to cover their regular assignments
- Lack of yearly increases in “100%” funding result in budgetary pressures with potential staffing implications
- Impending retirements; planning for knowledge transfer

SECTION K

RECOMMENDED ENHANCEMENTS, REDUCTIONS AND EFFICIENCIES FOR 2014

None

ORAL HEALTH, COMMUNICABLE DISEASE, SEXUAL HEALTH SERVICES
THE CLINIC AND SEXUAL HEALTH PROMOTION

2014 Planning & Budget Template

Program: The Clinic and Sexual Health Promotion

SECTION A				
SERVICE AREA	Oral Health, Communicable Disease and Sexual Health (OHCDSH)	MANAGER NAME	Shaya Dhinsa	DATE
PROGRAM TEAM	The Clinic and Sexual Health Promotion	DIRECTOR NAME	Bryna Warshawsky	January 2014

SECTION B				
SUMMARY OF TEAM PROGRAM				
<p>The Clinic Team provides clinical services for the provision of birth control and the diagnosis and treatment of sexually transmitted infections. Needle exchange services are also offered. All services are confidential, non-judgmental, client-focused and easily accessible. The Clinic staff also follows-up reportable sexually transmitted infections to prevent transmission to others.</p> <p>Sexual Health Clinics are offered as follow:</p> <ul style="list-style-type: none"> • At the 50 King Street Office, there are three Sexually Transmitted Infection Clinics per week. The clinics operate on a drop-in basis, and provide free and anonymous testing, treatment and counselling; no health card is required. • At the 50 King Street Office, there are eight Family Planning Clinics per week. The clinics operate by appointment and usually require a health card. • At the Strathroy Office, there are two Sexual Health Clinics with extended hours offered per month. The clinics operate by appointment and usually require a health card. <p>At each clinic, the client first sees a Public Health Nurse and then sees the Physician. The clients receive information, counseling, examination and testing, prescriptions and treatment as indicated.</p> <p>The Sexual Health Promotion Team conducts educational sessions, designs sexual health campaigns and resources, and plans advocacy initiatives regarding topics including contraception, pregnancy testing and options, healthy sexuality, sexual orientation, sexually transmitted infections (STIs), and harm reduction strategies. The Social Determinants of Health Public Health Nurse within the Team develops initiatives to address the determinants that impact health such as substance abuse, poverty, literacy, being new to Canada etc.</p>				

Program: The Clinic and Sexual Health Promotion

SECTION C

ONTARIO PUBLIC HEALTH STANDARD(S), RELEVANT LEGISLATION OR REGULATION

Ontario Public health Standards: Sexual Health, Sexually Transmitted Infections, and Blood-borne Infections (including HIV)

- Sexual Health and Sexually Transmitted Infections Prevention and Control Protocol (2013)

SECTION D

COMPONENT(S) OF TEAM PROGRAM #1 Clinic Services

The Clinic offers both Family Planning and Sexually Transmitted Infections (STI) Clinics for clients who need low cost birth control, morning after pill, cervical cancer screening, pregnancy testing, STI testing and treatment, and sexual health education. The Clinic sells low cost birth control and provides free treatment for sexually transmitted infections.

COMPONENT(S) OF TEAM PROGRAM #2 Needle Exchange

The Needle Exchange provides clean needles/syringes and other injection equipment and accepts used needles/syringes and other equipment. This program is anonymous and available at the Health Unit from Mondays to Thursdays from 8:30 am to 7 pm, and Fridays from 8:30 am to 4 pm. The needle exchange site at the Health Unit is a satellite site of the Counterpoint Needle Exchange program which is co-sponsored by the Regional HIV / AIDS Connection (RHAC) and the Health Unit. The Counterpoint Program is administered by RHAC and funds are provided through the Health Unit.

COMPONENT(S) OF TEAM PROGRAM #3 Sexually Transmitted Infection Follow-up

To prevent the spread of sexually transmitted infections, people with laboratory-confirmed sexually transmitted infections (chlamydia, gonorrhea, syphilis and HIV/AIDS) are reported to the Health Unit. The Clinic Public Health Nurse begins the follow-up process by contacting the client if they were diagnosed at a Health Unit Clinic, or by contacting the ordering health care provider if the client was tested elsewhere. The nurse will ensure the client has been counselled and treated, and ask for contact information for sexual contacts or encourage the client to notify their own contacts. The contacts are encouraged to be tested and treated; this can be done at the Sexually Transmitted Infection Clinic or at another health care provider. Information on the client and their contacts are entered into the Integrated Public Health Information System (iPHIS), the Ministry of Health and Long-Term Care's electronic database.

2014 Planning & Budget Template

Program: The Clinic and Sexual Health Promotion

COMPONENT(S) OF TEAM PROGRAM #4 Sexual Health Education

The Sexual Health Promotion Team develops presentations, campaigns, resources and health fairs on sexual health topics. The Sexual Health Promotion and Clinic Teams provide one on one consultation to clients on the telephone. The Sexual Health Promotion and Clinic Teams also provide placements for health care professional students/residents thereby increasing these students'/residents' abilities to provide information and education on sexual health topics to their clients.

COMPONENT(S) OF TEAM PROGRAM #5 Social Determinants of Health

The Social Determinants of Health Public Health Nurse works with internal and external partners to address the social factors that impact health and decrease barriers to accessing public health programs and services. The Social Determinants of Health Public Health Nurse will focus on injection drug use and harm reduction strategies.

COMPONENT(S) OF TEAM PROGRAM #6 Other sexual health promotion activities

Other sexual health promotion activities include:

- Working on issues related to supporting the Lesbian, Gay, Bisexual, Transgendered and Queer (LGBTQ) community including running a community advocacy group;
- Updating the fact sheets and landing pages on the web site;
- Ensuring current and future programs are evidence-informed and evaluation components are incorporated as possible and appropriate.

2014 Planning & Budget Template

Program: The Clinic and Sexual Health Promotion

SECTION E			
PERFORMANCE/SERVICE LEVEL MEASURES			
	2012	2013 (anticipated)	2014 (estimate/ same/increase/decrease)
Component of Team #1 Clinic Services			
% of Gonorrhoea case follow-up initiated in 0-2 business days to ensure timely case management. (Accountability indicators)	99.1%	100%	Same
# of birth control / emergency contraception pills dispensed	33,108 / 675	31,249 / 668	Same
# of new clients / returning clients / visits to the Sexually Transmitted Infection (STI) Clinic	3,448 / 2,342 / 8,597	3,217 / 2,242 / 8,052	Increase
# of new clients / returning clients / visits to the Family Planning Clinic	<ul style="list-style-type: none"> • London: 2,217 / 3,596 / 7,344 • Strathroy: 252 / 96 / 467 	<ul style="list-style-type: none"> • London: 1,161 / 3,252 / 6,683 • Strathroy: 127 / 143 / 372 	Same
Component of Team #2 Needle Exchange			
# of new clients / returning clients to the Needle Exchange program at the Health Unit	158 / 952	185 / 992	Increase
Approximate # of needles and syringes distributed / returned to the Needle Exchange program at the Health Unit	29,821 / 17,149	48,884 / 21,913	Increase
Component of Team #3 Sexually Transmitted Infection Follow-up			
# of chlamydia / gonorrhoea / syphilis / HIV/AIDS reported and followed-up	1,567 / 106 / 37 / 22	1,309 / 81 / 21 / 20 <i>Numbers not yet final</i>	All reported cases are followed up in a timely manner
Component of Team #4 Sexual Health Education			
Sexual Health Campaigns	Syphilis bus; Bar Campaign; Are You Doin' It; Adventures in Sex City	Are You Doin' It; Add Your Colour; Clinic Promotion	
# of presentations, health fairs and clinic tours	121	103	Increase
Approximate # of phone calls to Public Health Nurse for sexual health information	760	428	Same
# of experiences for medical students, residents, nursing students and clinical team assistants.	11	17	Same

2014 Planning & Budget Template

Program: The Clinic and Sexual Health Promotion

Component of Team #5 Social Determinants of Health			
Initiatives that were the focus of the Social Determinants of Health Public Health Nurse	Methadone Maintenance Best Practice Workgroup; Internal Health Literacy/ Clear Writing education and capacity building	Methadone Maintenance Best Practice Workgroup; Community Opioid Overdose Prevention initiative	Methadone Maintenance Best Practice Workgroup; Community Opioid Overdose Prevention initiative; Municipal drug strategy; Staff education about Social Determinants of Health; Internal Health Equity Impact Assessment (HEIA)
Component of Team #6 Other Sexual Health Promotion Activities			
# of meetings of LGBTQ advocacy group	50	26	Decrease
# of fact sheets re-designed or created.	100 re-designed	5 created	Review 105 fact sheets

2014 Planning & Budget Template

Program: The Clinic and Sexual Health Promotion

SECTION F		
STAFFING COSTS:	2013 TOTAL FTEs	2014 ESTIMATED FTEs
	17.5	18.3
Program Manager	1.0	1.0
Public Health Nurses	11.4	11.9
Health Promoter	1.0	1.0
Clinical Team Assistants	4.0	4.0
Program Assistant	0.0	0.4
Nurse Practitioner	0.1	0.0

SECTION G						
EXPENDITURES:						
Object of Expenditure	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Personnel Costs	\$ 1,484,238	\$ 1,479,178	\$ 1,528,522	\$ 1,570,734	\$ 42,212	2.8%
Other Program Costs	773,965	758,458	773,965	773,315	(650)	(0.1)%
Total Expenditure	\$ 2,258,203	\$ 2,237,636	\$ 2,302,487	\$ 2,344,049	\$ 41,562	1.8%

2014 Planning & Budget Template

Program: The Clinic and Sexual Health Promotion

SECTION H

FUNDING SOURCES:

Object of Revenue	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Cost-Shared	\$ 1,541,498	\$ 1,472,173	\$ 1,584,043	\$ 1,625,605	\$ 41,562	2.6%
MOHLTC – 100%	431,705	420,321	433,444	433,444		
MCYS – 100%						
User Fees	285,000	322,952	285,000	285,000		
Other Revenue		22,190				
Total Revenues	\$ 2,258,203	\$ 2,237,636	\$ 2,302,487	\$ 2,344,049	\$ 41,562	1.8%

SECTION I

KEY HIGHLIGHTS/INITIATIVES PLANNED FOR 2014

- **Computer upgrade:** The current computer program is to be upgraded beginning of 2014. This upgrade will allow documents to be scanned and attached to client records, and will allow files to be archived using electronic lists instead of using a manual process which is current practice. This upgraded program also has the ability to allow The Clinic to become paperless.
- **Substance use:** The Social Determinants of Health Public Health Nurse will focus on working with community partners to develop the Opioid Overdose Prevention Program (including naloxone distribution) to prevent deaths in people who use opioid drugs, and will begin work on a Municipal Drug Strategy.
- **Program evaluation:** The Health Promoter will work closely with the Sexual Health Promotion Public Health Nurses to evaluate current programs and develop an evaluation plan for future campaigns, presentations, health fairs, and other programs.

Program: The Clinic and Sexual Health Promotion

SECTION J

PRESSURES AND CHALLENGES

- **Client volume:** Clinic workload can be challenging for clinic staff when there is high volume of patients at the STI clinic which operates on a drop-in basis. The client is to be seen in a timely manner and this can be difficult when there are many clients in the waiting room.
- **Sexually transmitted infection volumes:** Clinic staff follow-up reportable sexually transmitted infections for residents of Middlesex-London whether they are diagnosed at the Health Unit's clinics or by an external health care provider. If there is an increase or a cluster of reportable diseases, it can be challenging to follow-up in a timely manner and enter data into iPHIS, the Ministry of Health and Long-Term Care's database.
- **Administrative Assistant Support:** As of 2014, the Sexual Health Promotion Team will have Program Assistant for eight months of the year for a total of 0.4 full-time equivalents (FTEs). However, during the time when the Program Assistant is not available, these tasks will need to continue to be completed by the Sexual Health Promotion Public Health Nurses or the Health Promoter or will not be completed until a later date.

SECTION K

RECOMMENDED ENHANCEMENTS, REDUCTIONS AND EFFICIENCIES FOR 2014

Reduction – Sexual Health Clinic efficiencies - \$34,000 - Efficiencies realized in various service redesign initiatives in the Sexual Health Clinic.

Enhancement – Additional Administrative Support - \$28,000 - 0.4 FTEs of administrative support to be provided to the Sexual Health Manager and Sexual Health Promotion Team as a result of renegotiations of the Travel Clinic contract.

Enhancement – Social Determinants of Health - \$47,562 – This proposal would see additional 0.5 PHN resources dedicated toward the social determinants of health and health promotion within Oral Heal, Communicable Disease and Sexual Health Services.

ORAL HEALTH, COMMUNICABLE DISEASE, SEXUAL HEALTH SERVICES
ORAL HEALTH PROGRAM

2014 Planning & Budget Template

Program: Oral Health Program

<u>SECTION A</u>				
SERVICE AREA	Oral Health, Communicable Diseases, Sexual Health (OHCDSH)	MANAGER NAME	Chimere Okoronkwo	DATE
PROGRAM TEAM	Oral Health	DIRECTOR NAME	Bryna Warshawsky	January 2014

<u>SECTION B</u>
SUMMARY OF TEAM PROGRAM
The overall goal of the Oral Health Team is to improve the oral health status of the target population, which is particularly focused on children. The Team achieves this through identifying those at risk of poor oral health outcomes and ensuring they have appropriate information, education and access to oral health care.

<u>SECTION C</u>
ONTARIO PUBLIC HEALTH STANDARD(S), RELEVANT LEGISLATION OR REGULATION
Ontario Public Health Standards (OPHS) addressed include: Child Health, Foundational Standard. <ul style="list-style-type: none"> • Children in Need of Treatment (CINOT) Protocol (2008) • Oral Health Assessment and Surveillance Protocol (2008) • Preventive Oral Health Services Protocol (2008) • Protocol for the Monitoring of Community Water Fluoride Levels (2008)

Program: Oral Health Program

SECTION D
COMPONENT(S) OF TEAM PROGRAM #1 School screening
School screening involves a Dental Hygienist with the support of Dental Assistant checking children's teeth to identify if they have urgent dental needs such as cavities. It is done in all elementary schools in Junior Kindergarten, Senior Kindergarten, and Grade 2, and also by parental request. Those identified as having dental needs are followed-up to ensure that dental care (treatment and prevention) is provided. For those who cannot afford dental care, publicly-funded treatment is offered at the 50 King Street Dental Office or at a community dental office under the Children in Need of Treatment Program (CINOT) or Healthy Smiles Ontario (HSO), depending on eligibility criteria. Children on Ontario Works also receive publicly-funded dental care.
COMPONENT(S) OF TEAM PROGRAM #2 Monitoring, reporting and quality improvement
Oral health trends and the associated risk factors within the community are monitored and reported in the Annual Oral Health Report. The intended outcomes include the classification of schools according to different risk ratings, which determine if additional grades should receive screening, and the adjustment of programs and services in response to observed trends. Evidence-informed interventions are pilot tested when programs and services are adjusted.
COMPONENT(S) OF TEAM PROGRAM #3 Oral health promotion
Information and education on oral health topics, such as brushing, flossing, healthy eating, first dental visits etc., are delivered in school and community-based settings and via the website, email and telephone.
COMPONENT(S) OF TEAM PROGRAM #4 Clinical services at the 50 King Street Clinic
The 50 King Street office offers a full dental clinic that provides the range of treatment (such as fillings and extractions) and preventive services (such as cleaning, sealants and fluoride). Treatment is provided to children on publicly-funded dental programs (e.g. Children in Need of Treatment, Healthy Smile Ontario and Ontario Works). Preventive services (under the PrevOH program) are provided to these children as well as children who cannot afford this type of care from a community dentist. Under the SmileClean Program, adults can also receive cleanings at the 50 King Street Clinic for a small fee of \$30.00 if they are on Ontario Works or have children on the Healthy Smiles Ontario Program.
COMPONENT(S) OF TEAM PROGRAM #5 Fluoride
Fluoride strengthens teeth to prevent and repair cavities. The level of fluoride in community water is reported to the Health Unit. Pilot fluoride varnish programs are being initiated in 2014 for some children at higher risk.

2014 Planning & Budget Template

Program: Oral Health Program

COMPONENT(S) OF TEAM PROGRAM #6 Processing of dental claims

The Health Unit processes claims for Healthy Smiles Ontario (HSO), Children in Need of Treatment (CINOT) and Middlesex County Ontario Works that are generated by local dentists for services provided to children under these programs. It is intended that claims are paid within an acceptable time frame (i.e. within 25 business days of the date of receipt of the claim).

SECTION E

PERFORMANCE/SERVICE LEVEL MEASURES

	2012	2013 (anticipated)	2014 (estimate) (same/increase/decrease)
Component of Team #1 School screening			
# of eligible students screened / % of eligible school children screened	17,602 / 83%	15,751 / 81%	Increase
Percent of publicly-funded schools screened (accountability indicator for 2014)	100%	100%	Same
% of children screened that are identified as requiring urgent care / preventive services (cleaning, sealants, fluoride varnishes)	4.03% / 5.23%	3.96% / 7.6%	Decrease
Component of Team #2 Monitoring, reporting and quality improvement			
% of schools classified as "High Risk", "Medium Risk", & "Low Risk" based on dental needs identified in Grade 2 students.	11.0% (High risk) 15.0% (Medium risk) 74.0% (Low risk)	10.3% (High risk) 8.7% (Medium risk) 80.9% (Low risk)	Decrease Decrease Increase
% of children absent during the school-based dental screening program / % of children excluded from school based screening	11.16% / 9.46%	8.26% / 15.05%	Decrease
Component of Team #3 Oral health promotion			
# of oral health presentations	68	70	Decrease
Component of Team #4 Clinical services at the 50 King Street Clinic			
# of CINOT clients / # of clients on other publicly-funded programs	194 / 152	200 / 285	Same / Increase
# of eligible clients who received preventive services (cleaning, sealants, fluoride varnish) at the 50 King Street Dental Clinic.	538	600	Increase
Component of Team #5 Fluoride			
# of children who receive fluoride varnish through pilot program	Not applicable	Not applicable	Increase
Component of Team #6 Processing the dental claims			
# of HSO / CINOT claims processed	2,234 / 1,203	2,791 / 1,181	Increase / Decrease
% of HSO / CINOT claims processed within the acceptable time frame.	Not available	85% / 24%	Increase / Increase

2014 Planning & Budget Template

Program: Oral Health Program

SECTION F		
STAFFING COSTS:	2013 TOTAL FTEs	2014 ESTIMATED FTEs
	16.1	16.1
Dental Consultant (Shared among five health units)	0.4	0.4
Program Manager	1.0	1.0
Dentist	1.0	1.0
Dental Hygienists	4.0	4.0
Dental Assistants	5.7*	5.7*
Dental Claims Analyst	1.0	1.0
Dental Claims Assistants	2.0*	2.0*
Health Promoter (contract)	1.0	1.0

*The Board of Health approved up to this staffing complement; the staffing complement is currently 6.7 Dental Assistants and 1.0 Dental Claims Assistant.

SECTION G						
EXPENDITURES:						
Object of Expenditure	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Personnel Costs	\$ 1,182,951	\$ 1,148,081	\$ 1,275,253	\$ 1,275,253	\$ 0	0.0%
Other Program Costs	1,193,669	1,475,336	1,087,523	1,087,523		
Total Expenditures	\$ 2,376,620	\$ 2,623,417	\$ 2,362,776	\$ 2,362,776	\$ 0	0.0%

2014 Planning & Budget Template

Program: Oral Health Program

SECTION H

FUNDING SOURCES:

Object of Revenue	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Cost-Shared	\$ 1,151,543	\$ 1,099,234	\$ 1,225,879	\$ 1,225,879	\$ 0	0.0%
MOHLTC – 100%	839,747	1,174,084	751,567	751,567		
MCYS – 100%						
User Fees	275,000	234,156	275,000	275,000		
Other Offset Revenue	110,330	115,943	110,330	110,330		
Total Revenues	\$ 2,376,620	\$ 2,623,417	\$ 2,362,776	\$ 2,362,776	\$ 0	0.0%

SECTION I

KEY HIGHLIGHTS/INITIATIVES PLANNED FOR 2014

1. Pilot school-based tooth brushing program for Junior Kindergarten, Senior Kindergarten, Grades 1 & 2 in a “High Screening Intensity” school.
2. Pilot school-based fluoride varnish program for Pre-Kindergarten, Junior Kindergarten, Senior Kindergarten and Grade 1 children in selected schools.
3. Pilot test the provision of fluoride varnish to children 0 – 4 years of age to be offered in daycare settings, pre-school programs and other childcare settings. As well, parents of 0 – 4 years old already enrolled in the Healthy Babies Healthy Children program will have a targeted oral health care plan, including fluoride varnish, integrated into their regular home visits from either the Public Health Nurse or the Family Home Visitor, as a pilot test.
4. Reassessment of oral health teaching in the schools: Classroom-based dental health education lessons are currently offered to Grades 2 and 4 students. These lessons are provided by the Dental Assistants. However, evidence has demonstrated that these interventions have a small positive, but temporary effect on plaque accumulation. These interventions have a consistent positive effect on knowledge levels but no discernible effect on caries. Therefore, the evidence base to support the program is weak and the program will be re-assessed in this calendar year.

Program: Oral Health Program

SECTION J

PRESSURES AND CHALLENGES

1. Deficit in the Dental Clinic due to the fact that revenue from billings for oral health services is not sufficient to keep up with expenses.
2. The reduction in the budget from the 100% provincially-funded programs such as Healthy Smiles Ontario (HSO) and Children in Need of Treatment (CINOT) expansion.
3. Newly announced plans to integrate all the publicly-funded Oral Health programs and centralize the claims management process will have implications for the staffing of the Oral Health program. Changes in the funding for the prevention and treatment programs will also impact the work of the team. These implications will unfold as additional information about the proposed changes become available over the upcoming year.

SECTION K

RECOMMENDED ENHANCEMENTS, REDUCTIONS AND EFFICIENCIES FOR 2014

None

**ENVIRONMENTAL HEALTH AND CHRONIC DISEASE PREVENTION
DIRECTOR / EPIDEMIOLOGY / PROGRAM EVALUATOR**

2014 Planning & Budget Template

SECTION A				
Service Area	EHCDP	Manager Name	Sarah Maaten	Date
Program Team	Director/Epidemiology/Program Evaluator	Director Name	Wally Adams	January 7, 2014

SECTION B
Summary of Team Program
<ul style="list-style-type: none"> Oversight of the activities and staff of the EHCDP service area in all areas including program and service delivery, performance, human resources, finance are provided by the Director and supported by the Executive Assistant. The Epidemiologist and Program Evaluator provide consultation to EHCDP and the overall health unit in program planning, population needs assessments, health assessment and surveillance, program evaluation to help ensure that programs are evidence-informed.

SECTION C
Ontario Public Health Standard(s), Relevant Legislation or Regulation
<ul style="list-style-type: none"> Ontario Public Health Standards Principles of Need, Impact and the Foundational Standard components of Population Health Assessment, Surveillance, Research and Knowledge Exchange and Program Evaluation are supported by the Epidemiologist/Program Evaluator team.

SECTION D
Component(s) Of Team Program #1 Capacity Building for Program Planning, Evaluation and Evidence-Informed Decision Making
The objective of this component is to increase capacity among public health practitioners for effective program planning, evaluation and evidence informed decision making. Targeting public health staff and managers, activities of this component include planning and delivering training sessions to enhance use of research evidence and conduct program evaluations. It also involves the development of a larger plan, with associated processes, for capacity building in MLHU staff.
Component(s) Of Team Program #2 Program Planning Support
The objective of this component comes directly from the OPHS Foundational Standard. We aim to increase awareness among public health practitioners, policy-makers, community partners, health care providers, and the public of the best available research regarding the factors that determine the health of the population and support effective public health practice. The Epi/PE team will conduct activities that support public health practitioners and other key stakeholders in accessing and interpreting various forms of evidence to establish need for their programs and identify effective public health strategies.

Program: Director/Epidemiology/Program Evaluator

Component(s) Of Team Program #3 Population Health Assessment & Surveillance
The objective of this component comes directly from the OPHS Foundational Standard. To increase awareness among the public, community partners and health care providers of relevant and current population health information. The target audiences include public health practitioners, the public, community partners and health care providers. Activities for this component include updating the community health status resource with more currently available, local data and ensuring that Rapid Risk Factor Surveillance System (RRFSS) data is analyzed and interpreted so that all sources of local health assessment information can be distributed to the target audiences. Additionally, identification of new sources of local data and diverse methods will be investigated.
Component(s) Of Team Program #4 Program Evaluation Support
The objective of this component comes directly from the OPHS Foundational Standard. Increased awareness among public health practitioners of the effectiveness of existing programs and services, as well as of factors contributing to their outcomes. Activities for this component include collaborating with public health practitioners to conduct process and outcome evaluations of their programs.
Component(s) Of Team Program #5 Community Collaboration for Health Research and Knowledge Exchange
The objective of this component comes directly from the OPHS Foundational Standard. Established effective partnerships with community researchers, academic partners, and other appropriate organizations to support public health research and knowledge exchange. Working with community researchers and academic partners, activities for this component include developing partnerships and participating in research opportunities.

SECTION E			
Performance/Service Level Measures			
	2012	2013 (anticipated)	2014 (estimate) (same/increase/decrease)
Component of Team #1 Capacity Building for Program Planning, Evaluation and Evidence-Informed Decision Making			
Average monthly % of EHCDP staff responsible for program planning and evaluation who attend Evidence Club meetings	NA	13%	increase
% of EHCDP staff responsible for program planning and evaluation who can develop a logic model	NA	50%	increase
% of EHCDP staff who agree that MLHU organization believes that research evidence is useful to determine program or policy strategies and interventions.	NA	71%	increase
Component of Team #2 Program Planning Support			
% of EHCDP staff responsible for program planning and evaluation who integrate various forms of evidence including research, professional experience, political climate and community context to inform decision making.	NA	56%	increase

2014 Planning & Budget Template

Program: Director/Epidemiology/Program Evaluator

Component of Team #3 Population Health Assessment & Surveillance			
% of EHCDP staff responsible for program planning and evaluation who review surveillance data to understand the extent of issue or problem.	NA	50%	increase
Component of Team #4 Program Evaluation Support			
% of EHCDP staff responsible for program planning and evaluation who review evaluation reports to assess who is accessing and benefiting from our programs and services.	NA	36%	increase
Component of Team #5 Community Collaboration for Health Research and Knowledge Exchange			
% of projects involving partnerships with community researchers, academic partners and other organizations. (Indicator to be developed)	NA	NA	increase

SECTION F		
Staffing Costs:	2013 Total FTEs	2014 Estimated FTEs
	4.0	4.75
Director	1.0	1.0
Administrative Assistant	1.0	1.0
Epidemiologist	1.0	1.0
Program Evaluator	1.0	1.75

SECTION G						
Expenditures:						
Object of Expenditure	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Personnel Costs	\$ 395,777	\$ 403,922	\$ 408,907	\$ 470,032	\$ 61,125	15.0%
Other Program Costs	15,942	21,059	15,942	16,917	975	6.1%
Total Expenditure	\$ 411,719	\$ 424,981	\$ 424,849	\$ 486,939	\$ 62,090	14.6%

Program: Director/Epidemiology/Program Evaluator

SECTION H						
Funding Sources:						
Object of Revenue	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Cost-Shared	\$ 411,719	\$ 424,981	\$ 424,849	\$ 486,939	\$ 62,090	14.6%
MOHLTC – 100%						
MCYS – 100%						
User Fees						
Other Offset Revenue						
Total Revenue	\$ 411,719	\$ 424,981	\$ 424,849	\$ 486,939	\$ 62,090	14.6%

SECTION I
Key Highlights/Initiatives Planned For 2014
<ul style="list-style-type: none"> • Update of the sections of the Community Health Status Resource relevant to EHCDP with most recent data available • Develop the context and culture to support evidence-informed public health through a CIHR funded research study with McMaster University • Begin development of the “Program Profile” detailing key elements of planning and evaluation for programs in EHCDP
SECTION J
Pressures and Challenges
<ul style="list-style-type: none"> • Increasing number of Accountability Agreement indicators • Further engagement in Program Budgeting and Marginal Analysis requiring in depth review of the need, impact, capacity and partnerships/collaboration, legislative requirement and organizational risk components of programs and services.

Program: Director/Epidemiology/Program Evaluator

SECTION K

Recommended Enhancements, Reductions and Efficiencies for 2014

The recommended enhancement is the addition of 0.75 FTE Program Evaluator to the EHCDP Epi/PE team. This proposal will increase program evaluation resources that will improve MLHU's understanding of population health need and its services' impact on health outcomes.

ENVIRONMENTAL HEALTH AND CHRONIC DISEASE PREVENTION CHRONIC DISEASE PREVENTION AND TOBACCO CONTROL

2014 Planning & Budget Template

SECTION A

SERVICE AREA	EHCDP	MANAGER NAME	Linda Stobo	DATE
PROGRAM TEAM	Chronic Disease Prevention and Tobacco Control	DIRECTOR NAME	Wally Adams	January 7, 2014

SECTION B

SUMMARY OF TEAM PROGRAM

- The Chronic Disease Prevention and Tobacco Control Team aims to improve, promote and protect the health of our community through the prevention of chronic disease. Program areas include: food security, food skills development and promoting healthy eating; early detection and prevention of cancer; sun safety and ultraviolet radiation protection; tobacco use prevention and cessation; and tobacco enforcement.

SECTION C

ONTARIO PUBLIC HEALTH STANDARD(S), RELEVANT LEGISLATION OR REGULATION

- OPHS:** Foundational Standard; Chronic Disease Prevention
- Relevant Legislation:**
 - Health Protection and Promotion Act
 - Smoke-Free Ontario Act and Ontario Regulation 48/06
 - City of London Smoking Near Recreation Amenities and Entrances Bylaw
 - Bill 30, the Skin Cancer Prevention Act received Royal Assent in October 2013 with an anticipated proclamation date in 2014
- OPHS Protocols**
 - Nutritious Food Basket Protocol, 2008
 - Tobacco Compliance Protocol, 2008
- Relevant Funding Agreements and Directives**
 - Ministry of Health and Long-Term Care **Smoke Free Ontario** Program Guidelines
 - Smoke-Free Ontario Act** Enforcement Directives (Youth Access, Tobacco Retail & Manufacturing, and Enclosed Public Places/Workplaces) or as current

Program: Chronic Disease Prevention and Tobacco Control

SECTION D

COMPONENT(S) OF TEAM PROGRAM #1: SUN SAFETY AND ULTRAVIOLET RADIATION EXPOSURE (UVR)

Goal: Decrease the rates of melanoma and other types of skin cancer

- promote sun protective behaviours
- support the development of policies within workplaces, schools and childcare facilities that protect people from exposure to UVR
- advocate for and promote the *Skin Cancer Prevention Act* to reduce youth access to artificial tanning services and to promote the dangers of artificial tanning
- promote skin checks and increase capacity within the healthcare community to facilitate the early detection of melanoma and skin cancer cells

COMPONENT(S) OF TEAM PROGRAM #2: EARLY DETECTION AND PREVENTION OF CANCER

Goal: Decrease the morbidity and mortality from breast, cervical and colorectal cancer and increase participation in provincial cancer screening programs

- promote the cancer screening guidelines and the benefits of screening for early detection of cervical, breast and colorectal
- increase recruitment and mobilization of under and never screened women and marginalized groups (immigrants, newcomers, low literacy, low income) to breast, cervical and colorectal cancer screening
- increase the cultural sensitivity of health care professionals to help reduce the barriers to participating in cancer screening programs
- increase capacity within the healthcare community and address barriers to facilitate increased use of the FOBt for colorectal cancer screening

COMPONENT(S) OF TEAM PROGRAM #3: FOOD SECURITY, FOOD SKILLS/LITERACY AND PROMOTION OF HEALTHY EATING

Goal: Decrease the morbidity and mortality from preventable chronic diseases through the adoption of healthy eating behaviours

- the provision of food skills workshops to high risk youth and other priority populations (low literacy, low income, transient, young mothers)
- annual collection of the Nutritious Food Basket Survey data; advocacy efforts around food insecurity and impact of income on health
- support the development of policies within workplaces and municipalities, and advocacy for provincial legislation/regulations to achieve healthy food environments
- promote healthy eating and increased access to fruits and vegetables (e.g. Harvest Bucks Voucher Program, Sodium Campaign, Energy Drink campaign)
- support implementation of the objectives of the London Food Charter through the establishment of a London Food Policy Council

COMPONENT(S) OF TEAM PROGRAM #4: TOBACCO USE PREVENTION AND YOUTH ENGAGEMENT

Goal: Decrease the morbidity and mortality from tobacco use by preventing the initiation of tobacco use in youth and young adults

- **One Life One You** - increase the actionable knowledge among youth about tobacco health risks and correlated risk factors, and to decrease the social acceptability of tobacco use by changing social norms through creative health promotion initiatives and community events
- policy development within school boards and municipalities to promote tobacco-free cultures (e.g. tobacco-free schools, outdoor bylaws)
- advocate for provincial legislation/regulations (e.g. flavour ban, smoke-free movies, restrictions on promotion)
- denormalization of tobacco product use and the tobacco industry
- monitor and respond to emerging issues in tobacco control

COMPONENT(S) OF TEAM PROGRAM #5: TOBACCO CESSATION

Goal: Decrease the morbidity and mortality from tobacco use through the provision of targeted, sustained and integrated smoking cessation services.

- encourage tobacco users to quit through collaborative communication campaigns
- support the development of policies within workplaces, healthcare facilities and municipalities to promote cessation
- increase the number of healthcare providers who engage clients/patients in a cessation intervention (BCI, Intensive Interventions, provision of NRT)
- provision of cessation counselling services and increased access to nicotine replacement therapy/aids to priority populations (e.g. low income, mental illness, etc)

Program: Chronic Disease Prevention and Tobacco Control

<p>COMPONENT(S) OF TEAM PROGRAM #6: PROTECTION AND TOBACCO ENFORCEMENT (SMOKE-FREE ONTARIO ACT AND MUNICIPAL BYLAWS)</p> <p>Goal: Decrease the morbidity and mortality from tobacco use through reduced exposure to second-hand smoke and reduced access to tobacco products/promotion</p> <ul style="list-style-type: none"> • conduct three rounds of youth access inspections and at least one display, promotion and handling inspection at all tobacco retailers • conduct mandated inspections at secondary schools, public places and workplaces (e.g. proactive inspections, responding to complaints/inquiries) • increase provincial/municipal prohibitions on tobacco use (e.g. outdoor smoking bylaws, smoke-free private market and social housing) • decreased exposure to tobacco products and tobacco industry product marketing/promotion • promote compliance with the <i>Smoke-Free Ontario Act</i> through vendor education and collaboration with enforcement agencies and city licensing/bylaw enforcement

SECTION E

PERFORMANCE/SERVICE LEVEL MEASURES

	2012	2013 (anticipated)	2014 (estimate/ same/increase/decrease)
Component of Team #1 SUN SAFETY AND UVR EXPOSURE (UVR)			
Advocate for enactment of provincial artificial tanning legislation	80% of public in support of legislation(2011 data)	Provincial legislation received Royal Assent	Enactment
Component of Team #2 EARLY DETECTION/PREVENTION OF CANCER			
% of MLHU eligible residents participating in mammogram screening	61.1% (2010-2011)	Data not yet available	Increase
% of MLHU eligible residents participating in cervical cancer screening	65.2% (2009-2011)	Data not yet available	Increase
% of MLHU eligible residents participating in colorectal cancer screening	33.7% (2010-2011)	Data not yet available	Increase
Component of Team #3 FOOD SECURITY, FOOD SKILLS, PROMOTING HEALTHY EATING			
% of Middlesex-London residents aged 12 years and older reporting eating the recommended daily amount of vegetables and fruit	37% (2009 data)	37% (2011/2012)	Increase
Component of Team #4 TOBACCO USE PREVENTION AND YOUTH ENGAGEMENT			
# of Youth Engaged/Reached in Programming through partnerships/projects	4000	4500	Increase
# of Attendees at annual Smoke-free Movie Night in the Park	1300	1800	Increase
% of youth who have never smoked a whole cigarette (Accountability Agreement Indicator)	87.5%	≥ target of 85.3%	Increase
Component of Team #5 TOBACCO USE CESSATION			
% of adults aged 19 years and over in Middlesex-London that are current smokers	22% (2009/2010)	19% (2011/2012)	Decrease
Component of Team #6 PROTECTION AND ENFORCEMENT			
% of Middlesex-London exposed to SHS in vehicles and in public places	Unavailable	15.4% (2011/2012)	Decrease
% of tobacco vendors in compliance with youth access legislation at last inspection (Accountability Agreement Indicator)	98.9%	99.4%	Same
# of inspections of public places and workplaces	2001	1600	Same

2014 Planning & Budget Template

Program: Chronic Disease Prevention and Tobacco Control

SECTION F		
STAFFING COSTS:	2013 TOTAL FTEs	2014 ESTIMATED FTEs
	11.8	13.2
Program Manager	1.0	1.0
Public Health Dietitians	2.0	2.0
Public Health Nurses	3.0	3.5
Public Health Promoter	1.0	1.0
Tobacco Enforcement Officers	3.1	3.1
Administrative Assistants	1.5	1.5
Youth Leaders (6-8 students, approx.. 7-10 hours/week)	0.0	0.9
Test Shoppers (6 students, approx. 4 to 8 hours per month)	0.2	0.2

SECTION G						
EXPENDITURES:						
Object of Expenditure	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Personnel Costs	\$ 1,074,092	\$ 1,058,783	\$ 889,171	\$ 957,203	\$ 68,032	7.7%
Other Program Costs	179,709	186,704	243,222	323,222	80,000	32.9%
Total Expenditure	\$ 1,253,801	\$ 1,245,487	\$ 1,132,393	\$ 1,280,425	\$ 148,032	13.1%

Program: Chronic Disease Prevention and Tobacco Control

SECTION H

FUNDING SOURCES:

Object of Revenue	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Cost-Shared	\$ 674,195	\$ 655,501	\$ 493,155	\$ 638,187	\$ 145,032	29.4%
MOHLTC – 100%	572,685	557,819	632,317	632,317		
MCYS – 100%						
User Fees						
Other Offset Revenue	6,921	32,167	6,921	9,921	3,000	43.4%
Total Revenue	\$ 1,253,801	\$ 1,245,487	\$ 1,132,393	\$ 1,280,425	\$ 148,032	13.1%

SECTION I

KEY HIGHLIGHTS/INITIATIVES PLANNED FOR 2014

- Completion of the Public Health Agency of Canada funded “Mobilizing Newcomers and Immigrants to Cancer Prevention and Screening Project”, in collaboration with the Southwest Region Cancer Program, the Canadian Cancer Society and the London Intercommunity Health Centre and the establishment of a sustainability plan to inform ongoing work to increase cancer screening rates in under and never screened populations in Middlesex-London.
- A London Local Foods Community Forum will be hosted to solicit community partner commitment to establish a London Food Policy Council.
- Promotion of the *Skin Cancer Prevention Act* which is anticipated to be proclaimed and enacted by June 2014
- Expansion/enhancement of smoking cessation services delivered by the Health Unit to reach priority populations

SECTION J

PRESSURES AND CHALLENGES

- The enactment of the *Skin Cancer Prevention Act* will require additional work on the part of the Chronic Disease Prevention Team which will be a challenge if additional resources are not provided by the Province
- Smoke-Free Ontario funding has been static since 2010; inflation is putting significant challenges on our comprehensive tobacco control program. The inflationary pressures will be mitigated using managed gapping in 2014.

Program: Chronic Disease Prevention and Tobacco Control

SECTION K

RECOMMENDED ENHANCEMENTS, REDUCTIONS AND EFFICIENCIES FOR 2014

- Enhancement to Smoking Cessation Services - \$88,032 (.50 FTE) - This proposal will provide additional Public Health Nurse resources to support the uptake of nicotine replacement therapies with priority populations within our community.
- Chronic Disease and Tobacco Prevention Youth Engagement Strategy - \$22,000 - This proposal will significantly improve the youth engagement efforts related to chronic disease prevention and tobacco control.
- Promotion of Artificial Tanning Legislation under the Skin Cancer Prevention Act - \$35,000 (One-time Funding) – This one-time funding request will support a local campaign to (a) increase awareness about the dangers of artificial tanning and ultraviolet radiation exposure, (b) promote the legislation and the new protection; and (c) support the implementation of a tanning services provider education strategy/campaign to increase operator compliance with the legislation.

ENVIRONMENTAL HEALTH AND CHRONIC DISEASE PREVENTION

FOOD SAFETY

2014 Planning & Budget Template

SECTION A				
Service Area	EHCDP	Manager Name	David Pavletic	Date
Program Team	Food Safety	Director Name	Wally Adams	January 7, 2014

SECTION B
Summary of Team Program
<ul style="list-style-type: none"> The Food Safety team aims to prevent and reduce the burden of food-borne illness through education, monitoring and enforcement activities, including restaurant inspections.

SECTION C
Ontario Public Health Standard(s), Relevant Legislation or Regulation
<ul style="list-style-type: none"> Environmental Health Program Standards (Food Safety) and Food Safety Protocol, 2013 Health Protection and Promotion Act (HPPA) Reg. 562 Food Premises Food Premises Inspection and Mandatory Food Handler Training Bylaw (City of London and Middlesex County)

SECTION D
Component(s) Of Team Program #1 Surveillance and Inspection
<ul style="list-style-type: none"> Maintain inventory of all food premises. Conduct annual risk assessments of all food premises. Inspect all food premises including year-round, seasonal, temporary and pre-operational (City of London licensing) and conduct re-inspections, legal action(s) as required. Monitor all O. Reg. 562 exempted facilities (farmers markets, residential homes, churches / service clubs / fraternal organizations for special events). Enforce bylaws (City of London, Middlesex County) – posting inspection summaries / mandatory food handler training certification.

2014 Planning & Budget Template

Program: Food Safety

Component(s) Of Team Program #2 Management and Response			
<ul style="list-style-type: none"> Investigate and respond to all complaints related to food premises in a timely manner (within 24 hours). Investigate all suspected food-borne illnesses and lab confirmed food-borne illnesses related to a food premise in a timely manner (within 24 hours). Participate in food recall verification checks. Collaborate with Infectious Disease Control team (MLHU), other Public Health Units and agencies (Canadian Food Inspection Agency; Ontario Ministry of Agriculture and Food) as directed by the MOHLTC or locally under MOH direction. 			
Component(s) Of Team Program #3 Awareness, Education and Training			
<ul style="list-style-type: none"> <i>Education / training conducted informally by PHIs during inspections and consultations with food premises operators and staff.</i> <i>Provide food handler training courses and administration of exams in accordance with the Provincial Food Handler Training Plan (Food Safety Protocol) to the general public, not-for-profits, students and food premises operators. In addition, food handler training is offered through a corporate course option for larger groups (>15 participants) via on-site training.</i> <i>Provide food safety seminars, community presentations and health fairs to promote safe food handling practices.</i> <i>Make available food safety information for the general public / food premises operators via on-line (www.healthunit.com) and paper resources (Food Talk, Getting Started Packages and Display Signs etc.).</i> 			
Component(s) Of Team Program #4 Disclosure			
<ul style="list-style-type: none"> Monitor DineSafe website for public inquiries (complaints / service requests) and website glitches or data input errors resulting in potential inaccuracies. Maintain DineSafe website by including legal actions taken and updated material. Ensure that all DineSafe facilities receive a DineSafe Middlesex-London Inspection Summary (sign) posted at entrance of facility. Respond to all media inquiries related to inspection results. 			

SECTION E

Performance/Service Level Measures

	2012	2013 (anticipated)	2014 (estimate/ same/increase/decrease)
Component of Team #1 Surveillance and Inspection			
<i>High risk food premises inspected once every 4 months (Accountability Agreement Indicator)</i>	99% (1,408)	99.6% (1,441)	Increase
<i>Moderate risk food premises inspected once every 6 months</i>	99% (1,684)	97.8% (1,626)	Increase

2014 Planning & Budget Template

Program: Food Safety

Component of Team #2 Management and Response			
<i>Food Complaints / Service Requests (CSR) followed up within 24 hours</i> (Formal monitoring of response time to be developed for 2014)	<i>Estimated 100%</i> (1,140)	<i>Estimated 100%</i> (1,139)	Same
<i>Suspect / Lab Confirmed food-borne illness calls followed up within 24 hours</i> (Formal monitoring of response time to be developed for 2014)	<i>Estimated 100%</i> (174)	<i>Estimated 100%</i> (150)	Same
Component of Team #3 Awareness, Education and Training			
<i>Food handler training certificates issued</i>	3,705	3,600	Same
Component of Team #4 Disclosure			
<i>Total number of food premises inspection reports disclosed on DineSafe website and posted (not including seasonal / special events)</i>	96% (3,772)	96%	Increase

SECTION F		
Staffing Costs:	2013 Total FTEs	2014 Estimated FTEs
	14.0	14.0
Program Manager	1.0	1.0
Public Health Inspectors	12.0	12.0
Administrative Assistant	1.0	1.0

SECTION G						
Expenditures:						
Object of Expenditure	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Personnel Costs	\$ 1,170,470	\$ 1,147,303	\$ 1,215,449	\$ 1,215,449		
Other Program Costs	73,907	63,959	75,813	55,813	\$ (20,000)	(26.4)%
Total Expenditures	\$ 1,244,377	\$ 1,211,262	\$ 1,291,262	\$ 1,271,262	\$ (20,000)	(1.6)%

2014 Planning & Budget Template

Program: Food Safety

SECTION H

Funding Sources:

Object of Revenue	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Cost-Shared	\$ 1,225,377	\$ 1,158,811	\$ 1,265,762	\$ 1,245,762	\$ (20,000)	(1.6)%
MOHLTC – 100%						
MCYS – 100%						
User Fees	19,000	52,451	25,500	25,500		
Other Offset Revenue					0	
Total Revenues	\$ 1,244,377	\$ 1,211,262	\$ 1,291,262	\$ 1,271,262	\$ (20,000)	(1.6)%

SECTION I

Key Highlights/Initiatives Planned For 2014

- Explore opportunities for greater collaborations with community partners and agencies for service delivery (London Training Center, School Boards and City of London).
- Include mobile food premises into food disclosure program (DineSafe).
- Unify and improve upon the DineSafe program by incorporating the posted coloured signs onto the website.
- Improve enforcement strategies for London business owners who are chronically non-compliant with acquiring a valid business license

SECTION J

Pressures and Challenges

- The meat processing plants (low risk) will soon be downloaded to Public Health Units from the Ontario Ministry of Agriculture and Food, but in addition, the meat processing being conducted within food service establishments will now need to be inspected by PHIs from PHUs. These inspection responsibilities were previously conducted by OMAF and so additional training and inspection time will be required to maintain this level of service with no added resources anticipated.
- Seasonal markets are becoming more popular and greater in number and many are not exempted from ON Reg. 562 thereby requiring more diligent monitoring, assessing and inspecting.
- Secondary schools operating more hospitality programs that involve the sale of foods to the student body (not currently being inspected).

Program: Food Safety

SECTION K

Recommended Enhancements, Reductions and Efficiencies for 2014

- Reduction in Food Safety Materials - \$20,000 - This proposal would (a) discontinue “Food Talk” – a quarterly newsletter mailed to all moderate- and high-risk food premises (1,600 mailed quarterly), and (b) discontinue printing and mailing food safety materials, and make them available online.

**ENVIRONMENTAL HEALTH AND CHRONIC DISEASE PREVENTION
HEALTHY COMMUNITIES AND INJURY PREVENTION (HCIP)**

SECTION A				
Service Area	EHCDP	Manager Name	Mary Lou Albanese	Date
Program Team	Healthy Communities and Injury Prevention (HCIP)	Director Name	Wally Adams	January 7, 2014

SECTION B
Summary of Team Program
<ul style="list-style-type: none"> The HCIP team promotes physical activity and workplace wellness, and works to prevent injuries in a number of areas including child safety, helmet and bike safety, car safety, poisoning and burns, falls across the lifespan, road safety, and vulnerable road users. The team also advocates for healthy community design that supports increased physical activity. The team also provides programs addressing substance misuse (alcohol, marijuana, and other illicit drugs).

SECTION C
Ontario Public Health Standard(s), Relevant Legislation or Regulation
<ul style="list-style-type: none"> Ontario Public Health Standards: Chronic Disease Prevention; Prevention of Injury and Substance Misuse

SECTION D
Component(s) Of Team Program #1 Workplace Wellness
<ul style="list-style-type: none"> Work primarily with mid to small workplaces/employers with limited resources to provide employee wellness programs through consultation and linking the workplaces with other MLHU programs and services. Collaborate with Elgin – St. Thomas Health Unit and Oxford Public Health to address psychologically safe and healthy workplaces
Component(s) Of Team Program #2 Physical Activity
<ul style="list-style-type: none"> Promote physical activity to the entire community with a focus on those in the 18 to 80 age group Play a lead role in the Middlesex-London inMotion Partnership and the implementation of the inMotion Community Challenge Community and partner consultation and supports e.g. Thames Valley Trails Association Saturday morning walks, Active and Safe Routes to School Committee, Workplace physical activity promotion. Partner with Child and Youth Network – Healthy Eating Healthy Physical Activity Committee to implement programs in the City of London (eg. Acti-pass – passes to grade 5 students to access recreational activities)

2014 Planning & Budget Template

Program: Healthy Communities and Injury Prevention (HCIP)

<p>Component(s) Of Team Program #3 Seniors and Falls/Healthy Aging</p> <ul style="list-style-type: none"> • Play a lead role in the Stepping Out Safely Falls Prevention Coalition(partnership of 40 partners) • Member of the SW LHIN Integrated Falls Committee who are developing an implementation plan for the Integrated Falls Strategy
<p>Component(s) Of Team Program #4 Road Safety (including vulnerable road users)</p> <ul style="list-style-type: none"> • Chair the London-Middlesex Road Safety Coalition who do educational campaigns e.g. winter driving, share the road etc; • Collaborate with City of London and other London partners to develop the London Road Safety Strategy • Provide input into the City of London and Middlesex County Official Plan reviews re infrastructure to promote walking and cycling and safe road use; • Development of Share the Road Campaign for cyclists
<p>Component(s) Of Team Program #5 Child Safety</p> <ul style="list-style-type: none"> • Provide child safety information, including videos, to caregivers (parents, grandparents, day care workers, etc.) for children less than 18, especially vulnerable children • Distribute bicycle helmets for vulnerable school age children (Helmets on Kids) • Collaborate with local and provincial partners • Partner with the Pool and Hot Tub Council of Canada to implement a pool safety campaign
<p>Component(s) Of Team Program #6 Alcohol and Substance Misuse</p> <ul style="list-style-type: none"> • Marketing of the video <i>Understanding Canada's Low Risk Drinking Guidelines</i> • Marketing the next phase of the <i>ReThinking Your Drinking</i> campaign and website • Advocate provincially for stricter alcohol pricing and control and stricter advertising legislation • Work with municipalities to update their Municipal Alcohol Policies • Train primary health care workers, including physicians, on Low Risk Drinking Guidelines.
<p>Component(s) Of Team Program #7 Healthy Communities Partnership</p> <ul style="list-style-type: none"> • Develop submissions to the municipal Official Plan consultations for London, Middlesex County, and county municipalities to enhance healthy community policy i.e. active transportation, road safety; food security and healthy eating promotion; mental wellbeing and social cohesion • Advocate for the endorsement of the international Toronto Charter for Physical Activity in our local municipalities • Partner with the City of London to support Share the Road signage and develop campaign for drivers and cyclists • Organize and present the partnership forums and workshops such as the Middlesex County Healthy Communities Forum; food canning workshop • Organize a Food Charter Forum to work with London community to develop a London Food Council

2014 Planning & Budget Template

Program: Healthy Communities and Injury Prevention (HCIP)

SECTION E			
Performance/Service Level Measures			
	2012	2013 (anticipated)	2014 (estimate/ same/increase/decrease)
Component of Team #1 Workplace Wellness			
% of workplaces with increased knowledge of MLHU Healthy Workplace Program	69%	Estimated 70%	Increase
Consultations provided to workplaces	100	200	Increase
Component of Team #2 Physical Activity			
inMotion Community Challenge – Minutes of Physical Activity achieved	Media campaign	2,000,000 minutes of physical activity reached by City of London residents	Expand Challenge into County/#minutes Increase #minutes in London
Elementary Schools Implementing School Travel Plans (STP)	N/A	10 STP	Increase
Component of Team #3 Seniors and Falls/Healthy Aging			
Reduce fall-related emergency visits in older adults aged 65 + (Accountability Agreement Indicator – long term targets to be reported in future years)	N/A	N/A	N/A
Bus transportation provided for vulnerable seniors	200	150	Same
Component of Team #4 Road Safety including vulnerable road users			
Winter Driving Campaign	229 Radio PSAs(239,646 Reach)	229 Radio PSAs(239,646 Reach)	Same
Number of drivers and cyclists aware of Share The Road signage	N/A	Development	Increase
Component of Team #5 Child Safety			
Distribution of ‘ Give Your Child a Safe Start ‘ Video child safety video to parents	N/A	Development	8000 to be distributed to parents and caregivers
Distribution of helmets(Helmet on Kids Coalition) to vulnerable	1702	1850	Increase
Component of Team #6 Alcohol and Substance Misuse			
% of population (19+) that exceeds the Low-Risk Drinking Guidelines (Accountability Agreement Indicator – long term targets to be reported in future years)	N/A	N/A	N/A
Municipal Alcohol Policy Implementation	7 Municipalities	7 Municipalities	Increase

2014 Planning & Budget Template

Program: Healthy Communities and Injury Prevention (HCIP)

Component of Team #7 Healthy Communities Partnership			
City of London and all Middlesex County municipalities endorse the international Toronto Charter for Physical Activity	1 Municipality	5 Municipalities	Increase
Submit recommendations to Municipal Official Plan reviews	N/A	3 Municipalities	Increase
Vulnerable population (new immigrants) access to fruits and vegetables	N/A	Development	Increase

SECTION F		
Staffing Costs:	2013 Total FTEs	2014 Estimated FTEs
	12.6	11.6
Program Manager	1.0	1.0
Health Promoter	0.6	0.6
Public Health Nurses	10.0	9.0
Administrative Assistant	1.0	1.0

SECTION G						
Expenditures:						
Object of Expenditure	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Personnel Costs	\$ 915,970	\$ 893,033	\$ 1,144,350	\$ 1,048,257	\$ (96,093)	(8.4)%
Other Program Costs	56,165	101,943	61,165	170,865	109,700	179.35%
Total Expenditures	\$ 972,135	\$ 994,976	\$ 1,205,515	\$ 1,219,122	\$ 13,607	1.1%

2014 Planning & Budget Template

Program: Healthy Communities and Injury Prevention (HCIP)

SECTION H						
Funding Sources:						
Object of Revenue	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Cost-Shared	\$ 958,970	\$ 940,636	\$ 1,192,350	\$ 1,205,957	\$ 13,607	1.2%
MOHLTC – 100%						
MCYS – 100%						
User Fees						
Other Offset Revenue	13,165	54,340	13,165	13,165	0	
Total Revenue	\$ 972,135	\$ 994,976	\$ 1,205,515	\$ 1,219,122	\$ 13,607	1.1%

SECTION I
Key Highlights/Initiatives Planned For 2014
<ul style="list-style-type: none"> • ALRDG and Alcohol brief screening intervention for primary care providers • In Motion Community Challenge to include Middlesex County • Share the Road Campaign with installation of Share the Road signs in City of London • Child Car Booster Seat Campaign • Implementation of the Southwest integrated falls prevention campaign

SECTION J
Pressures and Challenges
<ul style="list-style-type: none"> • Limited available program funding for public education and promotion • Expectations by partners to contribute program dollars toward partnership projects

Program: Healthy Communities and Injury Prevention (HCIP)

SECTION K

Recommended Enhancements, Reductions and Efficiencies for 2014

- Childhood Injury Prevention - Car Seat Safety - \$50,000 (One-time Funding) - This would fund a literature review and programming to address a critical issue: only 25% of children 4-8 in Ontario are properly restrained in a booster seat. This work would be done in partnership with the Middlesex Child Safety Committee and Buckle Up Baby program.
- In Motion community challenge in Middlesex County - \$50,000 (One-time Funding) - This would see an in motion Community Challenge initiated across Middlesex County. This is important as citizens of Middlesex County have a higher inactivity rate than citizens within the City of London.
- London Road Safety Strategy - \$10,000 (One-time Funding) - This would see three annual \$10K contributions to the London Road Safety Strategy campaigns which will focus on distracted driving in 2014, and cycling/pedestrian campaigns in 2015 and 2016.
- Website and Health Inequities Program Reassignment – \$96,393 and 1.0 FTE - This position assisted with the development of and transition to the new website and staff will now integrate website work into their individual assignments. The EHCDP Management Team will develop a strategy to address Health Inequities in the service area program delivery.

ENVIRONMENTAL HEALTH AND CHRONIC DISEASE PREVENTION

HEALTH HAZARD PREVENTION AND MANAGEMENT / VECTOR BORNE DISEASE

SECTION A				
Service Area	EHCDP	Manager Name	Iqbal Kalsi	Date
Program Team	Health Hazard Prevention and Management / Vector Borne Disease	Director Name	Wally Adams	January 7, 2014

SECTION B
Summary of Team Program
<ul style="list-style-type: none"> To prevent and reduce the burden of illness from exposure to chemical, radiological, biological and other physical factors in the environment. The Vector Borne Disease (VBD) program is a comprehensive program to closely monitor and control West Nile Virus (WNV) and Eastern Equine Encephalitis (EEE), which are spread by mosquitoes, and Lyme disease (LD), which is spread by ticks. This comprehensive surveillance and control program consists of larval mosquito surveillance and identification, larviciding, adult mosquito trapping, dead bird collection, human surveillance, source reduction, public education, responding to public inquiries, and tick surveillance.

SECTION C
Ontario Public Health Standard(s), Relevant Legislation or Regulation
<ul style="list-style-type: none"> OPHS Standards: Foundational; Health Hazard Prevention and Management; Infectious Diseases Prevention and Control Protocols under the OPHS: Identification, Investigation and Management of Health Hazards; Population Health Assessment and Surveillance; Public Health Emergency Preparedness; Risk Assessment and Inspection of Facilities; Infectious Diseases – West Nile Virus and Lyme Disease Chapters Relevant Acts: Health Protection and Promotion Act; Environmental Protection Act; Occupational Health and Safety Act; Homes For Special Care Act Relevant Regulations: O. Reg 568 Recreational Camps; O. Reg 636 Homes For Special Care; O. Reg 199 West Nile Virus Control Relevant Bylaws: Property Standards; Idling Control; Vital Services; Clearing of Land. Other: West Nile Virus: Preparedness and Prevention Plan for Ontario

Program: Health Hazard Prevention and Management / Vector Borne Disease

SECTION D

Component(s) Of Team Program #1 Special Projects Health Hazard Program

- Marijuana Grow-up Operations (review/comment on referrals from the City of London)
- Demolition Permits Compliance Inspections
- Cooling Towers Surveillance, Maintenance and Compliance
- Climate Change Vulnerability and Adaptation; Ambient Air Quality; Extreme Temperatures (Issue Heat and Cold Alerts)
- Radon Education & Awareness
- Special Risk Residents (Squalor, Hoarding)
- General Toxicology/Risk Assessment & Special Projects

Component(s) Of Team Program #2 General EH Program Work / Investigations

- Responding to Complaints, Service requests, and Referrals (sewage, garbage, nuisance, flooding, insects/pests, rats/vermin, bats, sanitation, landlord non-compliance issues, no heat, no water, poor indoor air quality, mould, etc.)

Component(s) Of Team Program #3 Built Environment / Land Use Planning Program

- Review Land Use Planning applications
- Review applications to remediate and reclaim contaminated sites

Component(s) Of Team Program #4 Compliance & Inspection Services for External Approval Program

- Inspect facilities that are under the authority of the HPPA and/or its regulations (Boarding and Lodging Homes and Recreational Camps) at least once per year and additionally as necessary.
- Inspect facilities that are not under the authority of the HPPA (Residential Homes, Homes for Special Care) upon request/referral from relevant licencing bodies (City of London, Ministry of Health and Long Term Care, Ministry of Community and Social Services) and additionally as necessary
- Inspect Seasonal Farm Worker Housing at least once per year and additionally as necessary

Component(s) Of Team Program #5 Emergency Response Support

- Work with Manager of Emergency Preparedness in the OMOH to respond to emergencies
- Provide technical guidance as needed in response to emergencies

Component(s) Of Team Program #6 Larval Mosquito Surveillance

- Assess all areas of Middlesex-London where standing water sites are found on public property and develop local vector-borne management strategies based on this data.
- Source reduction and standing water remediation when possible
- Detailed surveillance of Environmentally Sensitive Areas (ESAs), as per Ministry of Natural Resources and Ministry of Environment permit requirements.
- Perform mosquito larvae identification in MLHU laboratory as per PHO Guidelines and analyze results and trends

2014 Planning & Budget Template

Program: Health Hazard Prevention and Management / Vector Borne Disease

Component(s) Of Team Program #7 Mosquito Control
<ul style="list-style-type: none"> • Monitor approximately 250 standing water sites weekly and perform larvicide treatments when vector mosquito larvae are identified • Train six seasonal field staff to obtain licence from MOE through in-class and field pesticide training (proper use, handling and storage activities) • Hire service provider to conduct approximately 30,000 treatments to catch basins in Middlesex-London three times during mosquito season • Conduct random efficacy checks to ensure success of larvicides in catch basins
Component(s) Of Team Program #8 Adult Mosquito Surveillance
<ul style="list-style-type: none"> • Conduct adult mosquito surveillance/trapping on a weekly basis • Conduct hotspot mosquito trapping when WNV positive activity is confirmed in birds, mosquitoes or humans • Monitor areas where large adult mosquito populations are identified and assess the need for additional trapping and larviciding • Hire a laboratory to conduct adult mosquito identification and WNV and EEE viral testing
Component(s) Of Team Program #9 Dead Bird Surveillance
<ul style="list-style-type: none"> • Promote public reporting of dead crows and blue jays to the MLHU • Perform in-house testing to identify WNV
Component(s) Of Team Program #10 Complaints & Inquiries
<ul style="list-style-type: none"> • Respond to complaints and inquiries from residents regarding WNV, EEE and LD • Assess private properties when standing water concerns are reported and oversee remedial actions
Component(s) Of Team Program #11 Tick Surveillance
<ul style="list-style-type: none"> • Conduct tick surveillance based on annual local risk assessments • Provide information and educate the public to protect against tick bites when visiting endemic areas in Ontario. • Receive tick submissions and forward on to relevant government laboratories for identification
Component(s) Of Team Program #12 VBD Public Education
<ul style="list-style-type: none"> • Educate and engage residents in practices and activities at local community events in order to reduce exposure to WNV, LD and EEE • Distribute educational /promotional materials • Issue media releases when positive VBD activity is identified.

2014 Planning & Budget Template

Program: Health Hazard Prevention and Management / Vector Borne Disease

SECTION E			
Performance/Service Level Measures			
	2012	2013 (anticipated)	2014 (estimate/ same/increase/decrease)
Component of Team #1 Special Projects Health Hazards Program			
Marijuana Grow-up Operations remediation – review/comment on referrals	100% (17)	100% (20)	Same
Demolition Permit Compliance Inspections – respond to referrals and follow-up where there are public health implications	n/a	100% (90)	Same
Cooling Towers Assessed for Compliance with Best Practices Guidelines	n/a	100% (130)	Same
Component of Team #2 General EH Program Work/Investigations			
Respond to all Complaints, Service Requests, and Referrals (general sanitation; housing conditions; indoor air quality; etc.) within 24 hours (Formal monitoring of response time to be developed for 2014)	Estimated 100% (872)	Estimated 100% (975)	Same
Component of Team #3 Built Environment / Land Use Planning Program			
Land Use Planning Applications – review/comment on referrals	100% (156)	100% (175)	Same
Component of Team #4 Compliance & Inspection Services for External Approval Program			
Inspections of regulated and unregulated facilities	100 % (154)	100% (270)	Same
Migrant Farms Compliance Inspections	100% (28)	100% (30)	Same
Component of Team #5 Emergency Response Support			
Emergency Responses	Data unavailable	3	Same
Component of Team #6 Larval Mosquito Surveillance			
Identify and monitor significant standing water sites on public property	100% (255)	100% (267)	same
Mosquito larvae identified in MLHU laboratory	21,201	16,702	same
Component of Team #7 Mosquito Control			
Larvicide treatment in standing water locations where required based on larval identification	100% (1047)	100% (837)	same
3 Larvicide treatments of all catch basins on public property	100% (88,665)	100% (89,042)	same
Component of Team #8 Adult Mosquito Surveillance			
Adult mosquitoes collected	18,464	65,409	same

2014 Planning & Budget Template

Program: Health Hazard Prevention and Management / Vector Borne Disease

Viral tests completed	496 (WNV), 334 (EEE)	735 (WNV), 237 (EEE)	same
Component of Team #9 Dead Bird Surveillance			
Respond to all dead bird reports received	100% (205)	100% (128)	same
Test all birds that are suitable for testing for WNV	100% (41)	100% (20)	same
Component of Team #10 Complaints, Comments, Concerns & Inquiries			
Respond to all complaints, comments, concerns & inquiries received	100% (364)	100% (305)	same
On-site visits/investigations of VBD concerns/inquiries where indicated	100% (73)	100% (64)	same
Component of Team #11 Tick Surveillance			
Passive tick surveillance – receive and identify all tick submissions	100% (87)	100% (118)	same
Conduct active tick surveillance at sites where indicated from passive surveillance results	100% (2)	100% (4)	same
Component of Team #12 Public Education			
Presentation to community events, internal and external partners and clients	8	10	same

SECTION F		
Staffing Costs:	2013 Total FTEs	2014 Estimated FTEs
	13.5	13.5
Program Manager	1.0	1.0
Public Health Inspectors	5.0	5.0
Program Assistant	0.5	0.5
Program Coordinator – Vector-Borne Diseases (VBD)	1.0	1.0
Field Technician (VBD)	1.0	1.0
Lab Technician (VBD)	1.0	1.0
Students (VBD)	4.0	4.0

2014 Planning & Budget Template

Program: Health Hazard Prevention and Management / Vector Borne Disease

SECTION G						
Expenditures:						
Object of Expenditure	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Personnel Costs	\$ 903,172	\$ 851,031	\$ 911,891	\$ 911,891		
Other Program Costs	299,145	262,790	312,340	302,340	\$ (10,000)	(3.2)%
Total Expenditures	\$ 1,202,317	\$ 1,113,821	\$ 1,224,231	\$ 1,214,231	\$ (10,000)	(0.8)%

SECTION H						
Funding Sources:						
Object of Revenue	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Cost-Shared	\$ 1,202,317	\$ 1,110,806	\$ 1,224,231	\$ 1,214,231	\$ (10,000)	(0.8)%
MOHLTC – 100%						
MCYS – 100%						
User Fees						
Other Offset Revenue		3,015			0	
Total Revenues	\$ 1,202,317	\$ 1,113,821	\$ 1,224,231	\$ 1,214,231	\$ (10,000)	(0.8)%

SECTION I
Key Highlights/Initiatives Planned For 2014
<ul style="list-style-type: none"> Climate Change and Health Vulnerability Assessment workshop is planned with Health Canada Climate Change Office on March 27, 2014 with community partners and stakeholders Urban Heat Island Impact Effect (UHIE) Assessment for the City of London research project will be undertaken with the funding assistance from Health Canada and Research assistance from Western University in 2014 Increase local tick surveillance to determine the prevalence of LD-carrying ticks in Middlesex-London. Increase public education and encourage residents to submit ticks

Program: Health Hazard Prevention and Management / Vector Borne Disease

SECTION J

Pressures and Challenges

- Increased public concern and calls regarding Lyme disease transmission, submission and protection is leading to increased demand to provide information and resources to the public regarding all aspects of LD
- Increased amount of LD misinformation by advocacy groups and media outlets
- Pressure from environmental advocacy groups on an annual basis regarding use of biological pesticides and the potential to harm local environment and populations
- Increased pressure to reduce non-vector nuisance mosquitoes despite regulations and guidelines to only target disease-carrying mosquito populations.

SECTION K

Recommended Enhancements, Reductions and Efficiencies for 2014

- Reduction in Consulting Services - \$10,000 - External consultants are necessary on occasion when health hazards arise in the community. However, the need for consultants is infrequent and unpredictable and better addressed on an ad hoc basis.

ENVIRONMENTAL HEALTH AND CHRONIC DISEASE PREVENTION

SAFE WATER AND RABIES TEAM

<u>SECTION A</u>				
Service Area	EHCDP	Manager Name	Fatih Sekercioglu	Date
Program Team	Safe Water and Rabies Team	Director Name	Wally Adams	January 7, 2014

<u>SECTION B</u>
Summary of Team Program
<ul style="list-style-type: none"> The Safe Water and Rabies Team focus on preventing/reducing the burden of water-borne illness related to drinking water and preventing/reducing the burden of water-borne illness and injury related to recreational water use. The Team also aims at preventing the occurrence of rabies in humans.

<u>SECTION C</u>
Ontario Public Health Standard(s), Relevant Legislation or Regulation
<ul style="list-style-type: none"> OPHS Standards: Foundational; Safe Water; Rabies Prevention and Control Protocols under the OPHS: Drinking Water Protocol, Recreational Water Protocol, Beach Management Protocol, Rabies Prevention and Control Protocol Relevant Acts: Health Protection and Promotion Act, Safe Drinking Water Act Relevant regulations: O. Reg. 319/08 (Small Drinking Water Systems); O. Reg. 170/03 (Drinking Water Systems); O. Reg. 169/03 (Ontario Drinking Water Quality Standards); O. Reg. 243/07 (Schools, Private Schools and Day Nurseries); O. Reg. 565/90 (Public Pools); O. Reg. 428/05 (Public Spas); O. Reg. 557/90 (Communicable Diseases)

Program: Safe Water and Rabies Team

SECTION D
Component(s) Of Team Program #1 Drinking Water Program
<ul style="list-style-type: none"> • Responding to Adverse Water Quality Incidents in municipal systems • Issuing Drinking/Boil Water Advisories as needed • Conducting water haulage vehicle inspections • Providing resources (test kits and information) to private well owners *
Component(s) Of Team Program #2 Recreational Water Program
<ul style="list-style-type: none"> • Inspection of public pools (Class A and Class B) • Inspection of public spas • Inspection of non-regulated recreational water facilities (wading pools and splash pads) • Offering education sessions for public pool and spa operators • Investigating complaints related to recreational water facilities
Component(s) Of Team Program #3 Beach Management Program
<ul style="list-style-type: none"> • Testing public beaches in Middlesex-London • Conducting environmental assessment prior to commencement of regular testing • Posting signage at the beaches if the test results exceed acceptable parameters of water quality standards
Component(s) Of Team Program #3 Small Drinking Water Systems Program
<ul style="list-style-type: none"> • Risk assessment of Small Drinking Water Systems (SDWS) • Monitoring the test results of SDWS regularly • Responding to Adverse Water Quality Incidents in SDWS
Component(s) Of Team Program #6 Rabies Prevention and Control
<ul style="list-style-type: none"> • Investigating human exposures to animals suspected of having rabies • Confirming the rabies vaccination status of the animals (suspected of having rabies) • Ensuring individuals requiring treatment have access to rabies post exposure prophylaxis • Liaising with Canada Food Inspection Agency for the testing of animals for rabies • Rabies prevention awareness programs

2014 Planning & Budget Template

Program: Safe Water and Rabies Team

SECTION E			
Performance/Service Level Measures			
	2012	2013 (anticipated)	2014 (estimate/ same/increase/decrease)
Component of Team #1 Drinking Water Program			
Respond to reports of Adverse Water Quality Incidents in municipal systems	100% (94)	100% (100)	Same
Complete annual water haulage vehicle inspections	100% (4)	100% (4)	Same
Component of Team #2 Recreational Water Program			
% of Class A pools inspected while in operation (Accountability Agreement Indicator)	100% (102)	100% (102)	Same
% of remaining required public pool/spa/wading pool/splash pad inspections	100% (638)	100% (638)	Same
The number of participants to education session for pool and spa operators	92	131	Increase
Component of Team #3 Beach Management Program			
The number of beaches monitored and sampled between May and September (sampling reductions to occur in 2014)	6	6	Decrease
Component of Team #4 Small Drinking Water Systems Program			
Respond to reports of Adverse Water Quality Incidents in SDWS	100% (19)	100% (20)	Same
% of high-risk Small Drinking Water Systems (SDWS) assessments completed for those that are due for re-assessment (Accountability Agreement Indicator)	100% (3)	100% (1)	Same
Component of Team #5 Rabies Prevention and Control			
Respond to reports of human exposures to animals suspected of having rabies	100% (777)	100% (800)	Same
Provision of rabies post exposure prophylaxis treatment to those individuals where the need is indicated	100% (120)	100% (120)	Same

2014 Planning & Budget Template

Program: Safe Water and Rabies Team

SECTION F		
Staffing Costs:	2013 Total FTEs	2014 Estimated FTEs
	7.5	7.5
Program Manager	1.0	1.0
Public Health Inspectors	6.0	6.0
Program Assistant	0.5	0.5
<u>Note:</u> 2.0 Student Public Health Inspectors (Seasonal – May to August)		

SECTION G						
Expenditures:						
Object of Expenditure	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Personnel Costs	\$ 699,877	\$ 702,692	\$ 696,121	\$ 696,121	\$ 0	0.0%
Other Program Costs	26,601	31,563	27,287	27,287		
Total Expenditures	\$ 726,478	\$ 734,255	\$ 723,408	\$ 723,408	\$ 0	0.0%

2014 Planning & Budget Template

Program: Safe Water and Rabies Team

SECTION H

Funding Sources:

Object of Revenue	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Cost-Shared	\$ 726,478	\$ 726,255	\$ 723,408	\$ 723,408	\$ 0	0.0%
MOHLTC – 100%						
MCYS – 100%						
User Fees						
Other Offset Revenue		8,000				
Total Revenues	\$ 726,478	\$ 734,255	\$ 723,408	\$ 723,408	\$ 0	0.0%

SECTION I

Key Highlights/Initiatives Planned For 2014

- Increasing awareness in water sampling among private well owners and delivering information materials
- Rabies awareness campaign in schools and promoting rabies vaccination clinics
- Web disclosure of public pool and spa inspections

SECTION J

Pressures and Challenges

- The majority of staff time is dedicated to field work which is mainly inspecting facilities as per OPHS. Allocating sufficient staff time to develop and roll-out health promotion activities such as awareness campaigns is challenging.

Program: Safe Water and Rabies Team

SECTION K

Recommended Enhancements, Reductions and Efficiencies for 2014

- Reduction in Beach Sampling Program - \$15,000 (.15 FTE) - there are six beaches within the geographic health unit, and beach management is mandated by the Ontario Public Health Standards. This proposal would discontinue beach surveillance at five of the six beaches and instead provide permanent postings at these beaches stating that they are not monitored.
- Enhancement of Well water Program - \$15,000 (.15 FTE) - This proposal aims to initiate an awareness campaign to reach private well owners and encourage them to safely manage their wells and test their well water regularly.

**ENVIRONMENTAL HEALTH AND CHRONIC DISEASE PREVENTION
SOUTHWEST TOBACCO CONTROL AREA NETWORK
(SW TCAN)**

SECTION A

Service Area	EHCDP	Manager Name	Donna Kosmack	Date
Program Team	Southwest Tobacco Control Area Network (SW TCAN)	Director Name	Wally Adams	January 7, 2014

SECTION B

Summary of Team Program

- The SW TCAN coordinates the implementation of the Smoke-Free Ontario Strategy (SFOS) in the Southwestern region of Ontario. Through regular meetings of the SW TCAN Steering Committee and subcommittees the SW TCAN staff engage all partners (9 Public Health Units, and SFOS resource centers and NGOs) in the development of a regional action plan based on local need. The TCAN staff manage the budget, and act as project managers to carry out the regional plan and report to the MOHLTC on progress. TCAN staff are members of provincial SFO task forces and ensure communication from the TCAN to the MOHLTC and provincial partners.

SECTION C

Ontario Public Health Standard(s), Relevant Legislation or Regulation

- **OPHS Standards:** Foundational; Chronic Disease Prevention
- **Protocols under the OPHS:** Tobacco Compliance
- **Relevant Acts:** Health Protection and Promotion Act, Smoke-Free Ontario Act, Tobacco Control Act, Municipal by-laws in local PHU areas.

SECTION D

Component(s) Of Team Program #1 Tobacco Control

- Increase capacity of PHUs to work with health care providers to speak to their patients/clients about tobacco use.
- Increase the capacity for PHUs to work with hospitals in their respective areas to further enhance existing tobacco cessation policies.
- Increase cessation messages and specific opportunities for cessation support for Young Adults

Component(s) Of Team Program #2 Tobacco Prevention and Youth Engagement

- Increase the number of youth and young adults exposed to provincial tobacco prevention campaigns
- Increase the number of youth engaged in tobacco prevention activities and initiatives in their communities
- Increase ability of parents to protect their children/youth from the influence of tobacco advertising (i.e. smoking in the movies)
- Findings from the Social Identities research project conducted in 2013 will be used to inform the development of a youth tobacco prevention strategy in 2014

2014 Planning & Budget Template

Program: Southwest Tobacco Control Area Network (SW TCAN)

Component(s) Of Team Program #3 Protection and Enforcement
<ul style="list-style-type: none"> • Increase capacity of PHUs to implement tobacco control initiatives aimed at youth access to tobacco products • Support advocacy efforts of PHUs to implement 9 or more new tobacco control policies/bylaws in the SW TCAN Region by December 31, 2015 • By the end of 2014 the SW TCAN will have addressed all SFOA workplace complaints in a consistent way and evaluated the current resources for enhancement in 2015.
COMPONENT(S) OF TEAM PROGRAM #4 Knowledge Exchange and Transfer
<ul style="list-style-type: none"> • SW TCAN Manager chairs the Steering Committee which brings together all 9 SW PHUs for knowledge exchange and transfer • SW TCAN YDS chairs the Youth Engagement Subcommittee and Regional Youth Coalition for knowledge exchange and transfer

SECTION E			
Performance/Service Level Measures			
	2012	2013 (anticipated)	2014 (estimate/ same/increase/decrease)
Component of Team #1 Tobacco Cessation			
The number of Health Care Providers who are members of local Communities of Practice related to cessation	N/A	100	Increase
The number of earned/paid media impressions in the SW TCAN in support of provincial campaigns (Driven to Quit, Wouldrather, Quit the Denial etc.)	N/A	750,000	Increase
Component of Team #2 Tobacco Prevention and YE			
The number of social media hits received for provincial campaign promotion	N/A	350	Increase
The number of smoke-free movie nights held in the SW TCAN		9	Same
The number of attendees at smoke-free movie nights held in SW TCAN	N/A	6,848	Increase
Component of Team #3 Protection and Enforcement			
The number of regional meetings with Tobacco Enforcement Officers	12	12	Decrease
The number of workplace packages distributed in follow-up to complaints	N/A	450	Decrease
Component of Team #4 Knowledge Exchange and Transfer			
# of SW TCAN Steering Committee meetings	11	12	Decrease
# of training opportunities organized by the SW TCAN	12	8	Same

2014 Planning & Budget Template

Program: Southwest Tobacco Control Area Network (SW TCAN)

SECTION F		
Staffing Costs:	2013 Total FTEs	2014 Estimate FTEs
	2.5	2.5
Program Manager	1.0	1.0
Health Promoter (Youth Development Specialist)	1.0	1.0
Administrative Assistant	0.5	0.5

SECTION G						
Expenditures:						
Object of Expenditure	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Personnel Costs	\$ 178,414	\$ 179,176	\$ 187,299	\$ 219,447	\$ 32,218	17.2%
Other Program Costs	142,967	134,494	98,501	66,353	(32,218)	(32.7%)
Total Expenditure	\$ 321,381	\$ 313,670	\$ 285,800	\$ 285,800	\$ 0	0.0%

SECTION H						
Funding Sources:						
Object of Revenue	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Cost-Shared						
MOHLTC – 100%	\$ 285,800	\$ 277,903	\$ 285,800	\$ 285,800	\$ 0	0.0%
MCYS – 100%						
User Fees						
Other Offset Revenue	35,581	35,767				
Total Revenue	\$ 321,381	\$ 313,670	\$ 285,800	\$ 285,800	\$ 0	0.0%

2014 Planning & Budget Template

Program: Southwest Tobacco Control Area Network (SW TCAN)

SECTION I

Key Highlights/Initiatives Planned For 2014

- SW TCAN will use results of regional social identities research conducted in 2013 to create a prevention strategy targeted at the identified population of youth in the SW TCAN
- Through participation in the provincial Bad Ways to be Nice Campaign and by enhancing sfoa-training.com the SW TCAN will work toward reducing youth access
- It is hoped that the SW TCAN will assist the MOHLTC with the implementation of bill 131 if it is successfully passed in early 2014.

SECTION J

Pressures and Challenges

- The SW TCAN has not seen a budget increase since the creation of the TCAN in 2005, thus inflation has put a strain on the program budget for the TCAN. Other Program Costs have been reduced from 43% of the total budget in 2012 (\$134,494) to 30% in 2014 (\$66,353) in order to fund Personnel Cost increases over that period.

SECTION K

Recommended Enhancements, Reductions and Efficiencies for 2014

- N/A

**FAMILY HEALTH SERVICES
OFFICE OF THE DIRECTOR**

2014 Planning & Budget Template

Program: FHS – Office of the Director

SECTION A				
SERVICE AREA	Family Health Services	MANAGER NAME		DATE
PROGRAM TEAM	Office of the Director	DIRECTOR NAME	Diane Bewick	February 12, 2014

SECTION B				
SUMMARY OF TEAM PROGRAM				
<p>The Office of the Director of Family Health Services area is comprised of the Director of Family Health Services/Chief Nursing Officer (CNO), the Program Assistant to the Director/CNO, an Epidemiologist, Program Evaluator and Community Health Nursing Specialist. The team supports the activities of the entire Family Health Services area. The Teams within Family Health Services are as follows:</p> <ul style="list-style-type: none"> • Reproductive Health • Smart Start for Babies • Early Years • Screening, Assessment & Intervention (Speech and Language, Blind Low Vision, Infant Hearing) • Best Beginnings (West/Central/East) • Child Health • Young Adult <p>Oversight of the programs and staff of Family Health Services area including strategy, planning, budgeting, financial monitoring, recruitment/hiring/orientation and performance development and monitoring for 11 direct reports and 120 staff. In addition engage in agency planning and administration and community partner development and sustainability.</p> <p>In addition the responsibility of the Chief Nursing Officer are administered through the Director of Family Health Services. The Chief Nursing Officer (CNO) and Community Health Nursing Specialist (CHNS) work with nurses and others across the agency to promote excellence in public health nursing practice in order to keep quality outcomes for the community. The Epidemiologist and Program Evaluator contribute to FHS program planning, population assessment, health assessment and surveillance, and program evaluation.</p>				

Program: FHS – Office of the Director

SECTION C

ONTARIO PUBLIC HEALTH STANDARD(S), RELEVANT LEGISLATION OR REGULATION

Ontario Public Health Standards:

- Reproductive Health
- Child Health
- Chronic Disease & Injury Prevention
- Sexual Health
- Foundational
- Organizational Standards

Child & Family Services Act, 1990

- Duty to Report Legislation

Nursing Act, 1991

SECTION D

COMPONENT(S) OF TEAM PROGRAM #1 - OVERALL FHS LEADERSHIP (DIRECTOR)

- Developing, reviewing and approving all aspects of program initiatives based on best available evidence
- Actively participate in Senior Leadership Team and agency wide decisions including effective implementation of these decisions within FHS.
- Community and Provincial involvement related to the broader public health system eg. selection and development of accountability requirements, province wide training initiatives, consistent Family Health provincial messaging

COMPONENT(S) OF TEAM PROGRAM #2 - EPIDEMIOLOGY & PROGRAM EVALUATION

- The Epidemiologist and Program Evaluator provide consultation to FHS in population needs assessments, health assessment and surveillance and program evaluation. They do this through ensuring best evidence resources are available for program planning, developing capacity in teams for analysis and integration of data, consultation and assistance with specific program evaluation.
- Participate in agency wide systems to build capacity of organization to implement evidence informed practice ie. RRFSS, RAC.

2014 Planning & Budget Template

Program: FHS – Office of the Director

COMPONENT(S) OF TEAM PROGRAM #3 CNO & CHNS – NURSING PRACTICE QUALITY ASSURANCE & LEADERSHIP
<ul style="list-style-type: none"> • Provide staff consultations and support to address nursing practice issues • Contribute to policy and procedure development for public health and public health nursing practice. • Provide leadership at Nursing Practice Council meetings and take leadership role in developing implementing annual practice plans. • Oversee the implementation of best practice guidelines, legislation, regulations, competencies and trends in nursing practice. • Lead and plan professional development programs for all agency PHNs (150 nurses) • Promote and support national certifications such as (e.g. Community Health Nursing, International Certified Lactation Consultants, US Infectious Control) • Lead journal clubs and knowledge exchange activities with staff to identify best practice evidence and build critical appraisal skills of research as requested. • Contribute to human resource sustainability through post secondary partnerships.

SECTION E			
PERFORMANCE/SERVICE LEVEL MEASURES			
	2012	2013 (anticipated)	2014 (estimate/ same/increase/decrease)
Component of Team #1 OVERALL FHS LEADERSHIP (DIRECTOR)			
<ul style="list-style-type: none"> • Completion, implementation, outcome evaluation of operational plans including budgeting in all program areas. 	18 operational plans 100%	8 operational plans 100% <i>combined several</i>	12 anticipated
<ul style="list-style-type: none"> • Completion of performance reviews for all staff per biannual schedule 	80%	80%	80%
Component of Team #2 EPIDEMIOLOGY & PROGRAM EVALUATION			
<ul style="list-style-type: none"> • # of projects involving partnership with community researchers, academic partners and other organization. 	5	7	5
<ul style="list-style-type: none"> • # of structured capacity building planning and evaluation offerings to FHS Staff. 	0	1	3
<ul style="list-style-type: none"> • # of consultations with managers and staff re: program evaluation. 	10	11	Increase

Program: FHS – Office of the Director

Component of Team #3 CNO & CHNS - NURSING PRACTICE QUALITY ASSURANCE & LEADERSHIP			
# of professional development events		2	Same
• # of all nurse workshops		80% participated	
• # of team/program specific initiatives		6	Increase
• All agency training (BFI/Smoking Cessation)		BFI Training (100% nurses participated)	Same
• # of practice consultations		58	Same
• # of staff engaged in structured knowledge exchange		8 provincial/national events (22 staff) 1 journal publication	Same

<u>SECTION F</u>		
STAFFING COSTS:	2013 TOTAL FTES	2014 ESTIMATED FTES
	7.5	6.75
Director and Chief Nursing Officer	1.0	1.0
Administrative Assistant to the Director	1.0	1.0
Community Health Nursing Specialist	1.0	1.0
Epidemiologist	1.0	1.0
Program Evaluator	1.0	1.0
Program Assistant to Epi/PE/CHNS	1.0	1.0
Public Health Nurse (Casual)	1.5	0.75

Program: FHS – Office of the Director

SECTION G

EXPENDITURES:

Object of Expenditure	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Personnel Costs	\$ 669,951	\$ 633,773	\$ 705,023	\$ 649,989	\$ (55,034)	(7.8)%
Other Program Costs	224,424	175,664	233,174	223,228	(9,946)	(4.3)%
Total Expenditures	\$ 894,375	\$ 809,437	\$ 938,197	\$ 873,217	\$ (64,980)	(6.9)%

SECTION H

FUNDING SOURCES:

Object of Revenue	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Cost-Shared	\$ 891,301	\$ 796,062	\$ 934,823	\$ 869,843	\$ (64,980)	(7.0)%
MOHLTC – 100%						
MCYS – 100%						
User Fees						
Other Offset Revenue	3,074	13,375	3,374	3,374		
Total Revenues	\$ 894,375	\$ 809,437	\$ 938,197	\$ 873,217	\$ (64,980)	(6.9)%

SECTION I

KEY HIGHLIGHTS/INITIATIVES PLANNED FOR 2014

Director:

- Strengthen positive parenting directions
- Pilot neighbourhood integration project

CNO/CHNS:

- Nurse workshops/professional development training scheduled for May 6th, and again in the fall 2014.
- Explore re completion of RFP for Registered Nurses' Association (RNAO) Best Practice Guideline Spotlight Organization designation.
- Involvement in smoking cessation agency wide initiative.

Program: FHS – Office of the Director

SECTION J

PRESSURES AND CHALLENGES

- Significant manager and staff changes and absences in 2013-2014.

SECTION K

RECOMMENDED ENHANCEMENTS, REDUCTIONS AND EFFICIENCIES FOR 2014

Community Health Nurse Specialist - assigned (shared) administrative support is being planned for 2014.

Reduction in Casual Nursing - (\$70,000) – this proposal reduces the resources available to cover paid absences (ie: vacation, sick-time), and associated costs (\$9,946)

One-time Funding: - \$14,966 - Additional 0.25 Program Evaluator (\$14,966) – this would support program work by gathering and implementing evidence regarding effective or promising practices in family health, prenatal health, healthcare provider outreach, and child development.

FAMILY HEALTH SERVICES REPRODUCTIVE HEALTH TEAM

<u>SECTION A</u>				
SERVICE AREA	Family Health Services	MANAGER NAME	Heather Lokko	DATE
PROGRAM TEAM	Reproductive Health Team	DIRECTOR NAME	Diane Bewick	February 12, 2014

<u>SECTION B</u>
SUMMARY OF TEAM PROGRAM
The Reproductive Health Team enables individuals & families to achieve optimal preconception health, experience a healthy pregnancy, have the healthiest newborn(s) possible, and be prepared for parenthood. Specific topic areas of focus include alcohol and tobacco, healthy eating, physical activity, and mental wellness. This team is also leading the agency-wide Health Care Provider Outreach initiative and Baby Friendly certification process.

<u>SECTION C</u>
ONTARIO PUBLIC HEALTH STANDARD(S), RELEVANT LEGISLATION OR REGULATION
<p>Ontario Public Health Standards:</p> <ul style="list-style-type: none"> • Child Health • Reproductive Health • Foundational Standard • Chronic Disease and Injury Prevention • Sexual Health <p>Child & Family Services Act, 1990</p> <ul style="list-style-type: none"> • Duty to Report Legislation

Program: Reproductive Health Team

SECTION D

COMPONENT(S) OF TEAM PROGRAM #1: PRECONCEPTION HEALTH

Preconception health initiatives are intended to increase the proportion of individuals who are physically, emotionally, and socially prepared for conception and to improve pregnancy outcomes. Strategies include:

- Provide preconception health teaching to priority population groups
- Provide up-to-date preconception information on MLHU website, and implement social media strategies related to preconception health
- Provide/adapt/promote preconception health resources for Grade 7-12 teachers in order to build teacher capacity in this area
- Support regional “Rethink Your Drinking” campaign
- Provide food skills sessions, and explore collaboration with Strathroy grocery stores to increase subsidized access to fruits and vegetables, for women planning a pregnancy

COMPONENT(S) OF TEAM PROGRAM #2: PRENATAL HEALTH

- Implement a prenatal skin-to-skin communication campaign
- Pilot a collaboration with a health care provider to provide service to priority population women recently confirmed pregnant
- Offer in-class and online prenatal education (6-week series, weekend series, e-learning)
- Provide food skills sessions and explore collaboration with Strathroy grocery stores to increase subsidized access to fruits and vegetables for pregnant women

COMPONENT(S) OF TEAM PROGRAM #3: PREPARATION FOR PARENTHOOD

- Our preparation for parenthood initiatives focus on the social, emotional, and mental aspects of parenthood, and how to effectively manage the transition to parenthood, including information about how parenting impacts future health.
- Provide up-to-date preparation for parenthood information on MLHU website
- Offer ‘Preparing for Parenthood’ class
- Develop and implement a preparation for parenthood campaign, targeting pregnant families
- Develop and promote an interactive online parenting style self-assessment

COMPONENT(S) OF TEAM PROGRAM #4: BABY-FRIENDLY INITIATIVE

The Baby-Friendly Initiative (BFI) is a evidence-based strategy that promotes, protects and supports breastfeeding, and is an effective tool to increase breastfeeding initiation, duration, and exclusivity. Breastfeeding is a significant contributor to healthy growth and development. MLHU’s goal is to become Baby-Friendly designated by the end of 2014 or early in 2015. BFI designation is a Ministry of Health Accountability Agreement indicator.

COMPONENT(S) OF TEAM PROGRAM #5: HEALTH CARE PROVIDER OUTREACH (INCLUDES PRECONCEPTION, PRENATAL, AND EARLY YEARS HEALTH)

The Health Care Provider Outreach Initiative is a strategy to enhance both preconception, prenatal, and early years health within our community through physicians, midwives, nurse practitioners and nurses.

- Strategies focus on providing information to and connecting with health care providers through office visits, mail-outs, website content, paper/electronic resource binders, workshops, presentations and so on.

Program: Reproductive Health Team

SECTION E			
PERFORMANCE/SERVICE LEVEL MEASURES			
	2012	2013 (anticipated)	2014 (estimate/ same/increase/decrease)
COMPONENT OF TEAM #1: PRECONCEPTION HEALTH			
Preconception campaign	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> Campaign materials developed 	<ul style="list-style-type: none"> Campaign will be implemented
Interactive online self-assessment tool preconception health	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> “Pre-Pregnancy Planner” self-assessment tool developed 	<ul style="list-style-type: none"> “Pre-Pregnancy Planner” self-assessment tool launched and 100 hits/month
COMPONENT OF TEAM #2: PRENATAL HEALTH			
# of prenatal series offered	<u>5-week series</u>	<u>6-week series</u>	<u>6-week series</u>
# of women/support persons attending sessions	<ul style="list-style-type: none"> 89 756 women & 749 support persons 45% of primips 	<ul style="list-style-type: none"> 62 591 women & 584 support persons 40% of primips 	<ul style="list-style-type: none"> 55 scheduled 40% of primips
% of potential primiparous families		<u>Prenatal Weekend</u> <ul style="list-style-type: none"> 4 series 39 women & 35 support persons 	<u>Prenatal Weekend</u> <ul style="list-style-type: none"> 15 series scheduled
# of E-learning Registrants	<u>E-Learning</u> <ul style="list-style-type: none"> 326 women 199 support persons 	<u>E-Learning</u> <ul style="list-style-type: none"> 503 women 326 support persons 	<u>E-Learning</u> <ul style="list-style-type: none"> 550 women 375 support persons
Skin-to-skin campaign	<ul style="list-style-type: none"> Campaign planned 	<ul style="list-style-type: none"> Campaign implemented 	<ul style="list-style-type: none"> Same
COMPONENT OF TEAM #3: PREPARATION FOR PARENTHOOD			
# of sessions offered	<ul style="list-style-type: none"> 12 	<ul style="list-style-type: none"> 12 	<ul style="list-style-type: none"> 14
# of women/support persons attending sessions	<ul style="list-style-type: none"> 73 women & 67 support persons 	<ul style="list-style-type: none"> 92 women & 88 support persons 	<ul style="list-style-type: none"> 120 women & 100 support persons

Program: Reproductive Health Team

COMPONENT OF TEAM #4: BABY-FRIENDLY INITIATIVE			
BFI educational requirements completed by 100% of MLHU staff and volunteers	Planning for educational sessions completed	<ul style="list-style-type: none"> 98% MLHU staff 	<ul style="list-style-type: none"> New staff and volunteers will complete educational requirements within 4 months of start date
BFI policy developed, BOH-approved and orientation provided to all staff, with sustainable processes established to ensure policy orientation of new staff and volunteers	Completed	<ul style="list-style-type: none"> Annual policy revision completed 	<ul style="list-style-type: none"> Policy revisions will be shared with all MLHU staff & volunteers
COMPONENT OF TEAM #5: HEALTH CARE PROVIDER OUTREACH			
# of mail-outs, # of participants at presentations	<ul style="list-style-type: none"> 4 mail-outs to 315 health care providers 	<ul style="list-style-type: none"> 7 mail-outs to 315 health care providers Presentations to 232 medical students & 305 practitioners Revision of 300 resource binders 	<ul style="list-style-type: none"> More electronic outreach and web-based resources 6 mail-outs to 350 health care providers
In person office contact/visits	<ul style="list-style-type: none"> 18 	<ul style="list-style-type: none"> 105 	<ul style="list-style-type: none"> 350
Workshop for Primary Health Care Providers on Early Years	<ul style="list-style-type: none"> 160 participants 	<ul style="list-style-type: none"> 85 participants 	<ul style="list-style-type: none"> Same

<u>SECTION F</u>		
STAFFING COSTS:	2013 TOTAL FTEs	2014 ESTIMATED FTEs
	14.5	14.4
Program Manager	1.0	1.0
Public Health Nurse	9.5	9.9
Public Health Dietitian	1.0	1.0
Program Assistant	3.0	2.5

Program: Reproductive Health Team

SECTION G

EXPENDITURES:

Object of Expenditure	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Personnel Costs	\$ 1,193,950	\$ 1,155,945	\$ 1,248,488	\$ 1,250,469	\$ 1,981	0.2%
Other Program Costs	127,444	122,969	120,394	90,894	(29,500)	(24.5)%
Total Expenditures	\$ 1,321,394	\$ 1,278,914	\$ 1,368,882	\$ 1,341,363	\$ (27,519)	(2.0)%

SECTION H

FUNDING SOURCES:

Object of Revenue	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Cost-Shared	\$ 1,277,950	\$ 1,252,359	\$ 1,359,348	\$ 1,331,829	\$ (27,519)	(2.0)%
MOHLTC – 100%						
MCYS – 100%						
User Fees	35,000	20,433	8,140	8,140		
Other Offset Revenue	8,444	6,122	1,394	1,394		
Total Revenues	\$ 1,321,394	\$ 1,278,914	\$ 1,368,882	\$ 1,341,363	\$ (27,519)	(2.0)%

SECTION I

KEY HIGHLIGHTS/INITIATIVES PLANNED FOR 2014

- Expanding the Health Care Provider Outreach Initiative to ensure a more collaborative and coordinated MLHU approach
- Offering preconception groups to priority populations
- Developing programming for physical activity and pregnancy
- Identifying and using social media related to preconception health with an emphasis on alcohol use in pregnancy

Program: Reproductive Health Team

SECTION J

PRESSURES AND CHALLENGES

- This team is still relatively new, and is in the process of establishing a number of new initiatives.

SECTION K

RECOMMENDED ENHANCEMENTS, REDUCTIONS AND EFFICIENCIES FOR 2014

Reduced Reproductive Health PA Support - \$30,659 (0.5 FTE) – Contracting for graphic design and advanced presentation development skills on the Reproductive Health Team has led to lesser requirements for centralized administrative support.

Reduction in Social Marketing Campaigns - \$39,100 – This proposal would be a reduction in health campaigns related to reproductive health (\$9,600 or 0.1 PHN, and \$29,500 in health promotion expenses).

Expansion of Healthcare Provider Outreach Initiative - \$42,240 (0.5 PHN FTE) – This proposal would support MLHU to have better coordinated and integrated healthcare provider outreach. It is expected that this would increase efficiency, reduce duplication, and enhance healthcare providers' experience working with MLHU.

FAMILY HEALTH SERVICES

EARLY YEARS TEAM

SECTION A

SERVICE AREA	FHS	MANAGER NAME	Ruby Brewer	DATE
PROGRAM TEAM	Early Years	DIRECTOR NAME	Diane Bewick	February 12, 2014

SECTION B

SUMMARY OF TEAM PROGRAM

The goal of the Early Years Team is to improve the health and developmental outcomes for children by providing a range of activities designed to address the physical, psychological, and social growth and development of children ages 0-4. Multi-strategy approaches are used and include facilitating access to and providing direct services, raising awareness and providing education, creating supportive physical and social environments, strengthening community action and partnership, and building personal skills with families and care givers in London and Middlesex County. Topic areas include breastfeeding, safe and healthy infant care, mental health and early childhood development, nutrition, healthy eating/healthy weights, child safety, oral health, immunization, parenting, healthy growth and development and the early identification of developmental concerns.

SECTION C

ONTARIO PUBLIC HEALTH STANDARD(S), RELEVANT LEGISLATION OR REGULATION

Ontario Public Health Standards:

- Child Health Program
- Chronic Disease and Injury Prevention
- Infectious Diseases Program
- Vaccine Preventable Diseases Program
- Foundational

Child & Family Services Act, 1990

- Duty to Report Legislation

Program: Early Years Team

SECTION D

COMPONENT(S) OF TEAM PROGRAM #1 BREASTFEEDING COUNSELING AND SUPPORT

PHNs provide breastfeeding support and teaching through:

- One-on-one support at Well Baby/Child & Breastfeeding clinics located throughout the city and county
- Multi-strategy awareness raising and social marketing initiatives that target physicians and other primary care providers, families, and the community at large
- The use of social media and creating a breastfeeding video library and maintaining information on the website
- Phone counseling is available through the Health Connection during business hours, the Infantline evenings and weekends and the 48 hour postpartum phone call to lower risk families with a new infant.

COMPONENT(S) OF TEAM PROGRAM #2 INFANT MENTAL HEALTH AND EARLY CHILDHOOD DEVELOPMENT

Public Health services provided to promote healthy growth and development and to identify potential developmental challenges early in life includes:

- One-on-one skill-building sessions with parents at Well Baby/Child & Breastfeeding Clinics and through the Health Connection and Infantline telephone services;
- Monthly developmental screening clinics in collaboration with a developmental paediatrician and residents;
- Developing and implementing awareness raising and social marketing campaigns focused on healthy growth and development;
- Providing education and consultation to licensed child care centres
- Providing educational and parenting support sessions to parents

COMPONENT(S) OF TEAM PROGRAM #3 ADJUSTMENT TO PARENTHOOD AND PARENTING SUPPORT

The quality of parenting a child receives is considered the strongest potentially modifiable risk factor that contributes to developmental and behavioural problems in children. Positive parenting promotes healthy, secure infant attachment and is vital to ensuring optimal neurological development and stress response patterns in a child's brain. Services to support parenting include:

- Provide telephone counseling, one-on-one counseling, and referrals to community resources and supports
- Provide direct education, counseling and support for Post Partum Mood Disorder, Healthy Family Dynamics, Positive Parenting, Shaken Baby Syndrome, Injury Prevention and Attachment
- Facilitate group skill building sessions

COMPONENT(S) OF TEAM PROGRAM #4 HEALTHY EATING/HEALTHY WEIGHTS AND PHYSICAL ACTIVITY

Good nutrition and physical health are fundamental to the promotion of healthy early childhood development and are critical components in preventing childhood obesity. In addition to breastfeeding other actions include:

- Tummy Time (designed to help parents understand the importance on infants being placed in a variety of positions throughout the day)
- Trust Me Trust My Tummy (designed to help parents understand feeding cues)
- Canada's Food Guide and Canada's Physical Activity Guidelines

2014 Planning & Budget Template

Program: Early Years Team

- Outreach campaigns

COMPONENT(S) OF TEAM PROGRAM #5 COMMUNITY EARLY YEARS PARTNERSHIP AND COLLABORATION

Two key partnerships are leveraged in accomplishing the goals of this team. The Middlesex-London Community Early Years Partnership consists of approximately 35 organizations and the Physician Champion Partnership consists of physicians, Nurse Practitioners and specialized service provider agencies. Together they:

- Identifying strategies to reach physicians and other primary care providers such as hosting an annual Main Pro C workshop, presenting at Clinical Rounds, attending the Annual Clinical Day in Family Medicine
- Developing resources (e.g. referral pathways, pamphlets, Red Flags)
- Promoting awareness about the importance of early developmental screening
- Identifying developmental screening opportunities (Nipissing, Ages and Stages)
- Organizing community events/fairs such as the Community Toddler Fairs, Healthy Growth and Development and Screening days, Kids First day), Oneida health fair
- Social media and social marketing initiatives such as radio ads, newspaper & magazine articles and campaigns

SECTION E

PERFORMANCE/SERVICE LEVEL MEASURES

	2012	2013 (anticipated)	2014 (estimate/ same/increase/decrease)
Component of Team #1 BREASTFEEDING COUNSELLING AND SUPPORT			
Breastfeeding women have improved knowledge and skills			
# Well Baby Clinics	• 16	• 16	• Same
# Mothers receiving counselling	• 3,041 mothers	• 3,762 mothers	
	• Enhanced website information	• Produced 5 breastfeeding videos	• Establish breastfeeding counselling by appointment at MLHU
# of families receiving phone counselling for breastfeeding	• Health Connection - 597	• Health Connection - 616	• Same
	• Infantline-574	• Infantline-550	• Same
# low risk new mothers called within 48 hours of discharge	• 2,408	• 1,282	• Same

2014 Planning & Budget Template

Program: Early Years Team

Component of Team #2 INFANT MENTAL HEALTH AND EARLY CHILDHOOD DEVELOPMENT			
# of Developmental Clinics with developmental paediatricians and public health nurses # of Nippissing Screens	<ul style="list-style-type: none"> • 6 developmental screening clinics • 139 children at OEYCs 	<ul style="list-style-type: none"> • 6 developmental screening clinics • 134 children at OEYC, 10 referrals 	<ul style="list-style-type: none"> • Increase • Same
# of parents counselled regarding growth and development at Health Connection	<ul style="list-style-type: none"> • 1,335 families 	<ul style="list-style-type: none"> • 1,200 families 	<ul style="list-style-type: none"> • Same
# of children screened at Well Baby and Child Clinics	<ul style="list-style-type: none"> • 1,980 children 	<ul style="list-style-type: none"> • 2,228 children 	<ul style="list-style-type: none"> • Same
Component of Team #4 ADJUSTMENT TO PARENTHOOD AND PARENTING SUPPORT			
Positive parenting education and awareness. eg. clinic Talks, Mommy and Me, Baby and Me, Teen Group, Southdale Women's Group, Arabic Women's Group, All About Breastfeeding, Baby Fun Drop In, Heart Space, Wee Ones.	<ul style="list-style-type: none"> • 11 group programs/1,073 participants • N/A • 16 Just Beginning Series/140 participants 	<ul style="list-style-type: none"> • 11 programs and presentations facilitated • 17 Triple P discussion groups • 12 Just Beginning Series/90 participants 	<ul style="list-style-type: none"> • Same • Increase • Decrease
Component of Team #5 HEALTHY EATING, HEALTHY WEIGHTS AND PHYSICAL ACTIVITY			
Increase access and support to the NutriSTEP screening tools (new provincial indicator)	<ul style="list-style-type: none"> • Staff training completed 	<ul style="list-style-type: none"> • Obtained licensing and plans for implementation 	<ul style="list-style-type: none"> • Increase
Component of Team #6 COMMUNITY EARLY YEARS PARTNERSHIP AND COLLABORATION			
Community Early Years Partnerships	<ul style="list-style-type: none"> • Community Early Years Physician Champion Partnership formed 	<ul style="list-style-type: none"> • Community Early Years Physician Champion Partnership strengthened (14 committee members; 350 partners) • 2 workshops and 8 community early years newsletters completed 	<ul style="list-style-type: none"> • Increase

2014 Planning & Budget Template

Program: Early Years Team

SECTION F		
STAFFING COSTS:	2013 TOTAL FTES	2014 ESTIMATED FTES
	14.0	14.75
Program Manager	1.0	1.0
Public Health Nurse	11.0	11.75
Program Assistants	2.0	2.0

SECTION G						
EXPENDITURES:						
Object of Expenditure	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Personnel Costs	\$ 1,330,457	\$ 1,375,756	\$ 1,396,667	\$ 1,462,925	\$ 66,258	4.8%
Other Program Costs	92,098	87,870	92,206	92,206		%
Total Expenditures	\$ 1,422,555	\$ 1,463,626	\$ 1,488,873	\$ 1,555,131	\$ 66,258	4.5%

SECTION H						
FUNDING SOURCES:						
Object of Revenue	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Cost-Shared	\$ 1,422,555	\$ 1,463,626	\$ 1,488,873	\$ 1,555,131	\$ 66,258	4.5%
MOHLTC – 100%						
MCYS – 100%						
User Fees						
Other Offset Revenue						
Total Revenues	\$ 1,422,555	\$ 1,463,626	\$ 1,488,873	\$ 1,555,131	\$ 66,258	4.5%

Program: Early Years Team

SECTION I

KEY HIGHLIGHTS/INITIATIVES PLANNED FOR 2014

- Increase availability of timely early postpartum breastfeeding support by breastfeeding appointment only @ MLHU Tuesdays and Thursdays
- Breastfeeding Peer Support program explored and potentially implemented
- Increased collaboration and services with licensed childcare centres
- Increase strategies to improve childhood obesity (implementation strategy for NutriSTEP as a provincial indicator)

SECTION J

PRESSURES AND CHALLENGES

- Reducing staff at clinics to accommodate new initiatives
- Gap in children 12 months to school entry – require strategies to access these families

SECTION K

RECOMMENDED ENHANCEMENTS, REDUCTIONS AND EFFICIENCIES FOR 2014

Enhancement – Infant Mental Health/Early Childhood Development - \$105,602 – This proposal would see a 1.0 PHN and a 0.25 Program Assistant work to promote infant mental health and positive early childhood development with high needs families, caregivers, primary care providers, and other support services.

Reduction – Elimination of Just Beginnings classes – \$(24,015) – This proposal eliminates the parenting classes for first time mothers. (0.25 PHN)

Health Connection Efficiencies \$(15,329) – This proposal captures a number of efficiencies realized by redesign of the health connection telephone support service. (0.25 Program Assistant)

FAMILY HEALTH SERVICES
SCREENING, ASSESSMENT AND INTERVENTION

SECTION A

SERVICE AREA	Family Health Services	MANAGER NAME	Debbie Shugar	DATE
PROGRAM TEAM	Screening, Assessment and Intervention	DIRECTOR NAME	Diane Bewick	February 12, 2014

SECTION B

SUMMARY OF TEAM PROGRAM

The Screening, Assessment and Intervention Team administers the provincial preschool speech and language program (tykeTALK), The Infant Hearing Program and the Blind Low Vision Early Intervention Program. MLHU is the lead agency for these programs. Direct services are contracted out. tykeTALK covers the Thames Valley region (Middlesex-London, Elgin, Oxford counties). IHP and BLV programs cover the regions of Thames Valley, Huron, Perth, Grey-Bruce, and Lambton.

The team is also responsible for Let's Grow, an online e-newsletter for families of children birth to 5 years of age. The e-newsletter is a prevention and early identification strategy to help parents learn about appropriate developmental milestones, how to best stimulate their children and to inform them of local resources. This program is funded through the cost-shared MLHU budget.

SECTION C

ONTARIO PUBLIC HEALTH STANDARD(S), RELEVANT LEGISLATION OR REGULATION

This program aligns with and strengthens our effectiveness in the following Ontario Public Health Standards :

- Foundational
- Child Health
- Reproductive Health
- Injury Prevention

A Service Agreement is signed between MCYS and MLHU to deliver the three early identification programs.

Program: Screening Assessment and Intervention (SAI)

SECTION D

COMPONENT(S) OF TEAM PROGRAM #1 PRESCHOOL SPEECH AND LANGUAGE (TYKETALK)

tykeTALK is a prevention and early intervention program designed to give children the best start in life through optimal verbal communication strategies. The program services children and their families from birth to school-entry. Of all the children that tykeTALK provides service to approximately 60% come from London, 7% from Middlesex county, 16% from Elgin county and 16% from Oxford county. The program consists of the following program components/strategies: Referral/Intake, Intervention and Community Awareness, Support and Education. The goals of the program are to develop and maintain an integrated system of pre-school speech and language services; maintain seamless and efficient access to service; ensure early identification and intervention for all children with communication disorders; provide a range of evidence based interventions for the child, family and caregivers; promote a smooth transition to school; and provide family - centred care that respects and involves parents.

COMPONENT(S) OF TEAM PROGRAM #2 INFANT HEARING PROGRAM

The Infant Hearing Program-SW Region is a prevention and early intervention hearing program. The program consists of the following program components/strategies: universal newborn hearing screening, hearing loss confirmation and audiologic assessment and follow up support and services for children identified with permanent hearing loss. The IHP-SW screens the hearing of 10,000 newborns/year either in the hospital or the community and provides follow-up supports and services to approximately 120 children per year who have permanent hearing loss. The program provides service to children and families from birth to eligibility to attend Grade 1.

COMPONENT(S) OF TEAM PROGRAM #3 BLIND LOW VISION EARLY INTERVENTION PROGRAM

The Blind Low Vision Early Intervention Program is an early intervention program. The program consists of the following program components/strategies: intervention and education and family support and counseling. The program provides services to approximately 120 children per year who have been diagnosed as being blind or having low vision. The program provides service to children and families from birth to eligibility to attend Grade 1.

COMPONENT(S) OF TEAM PROGRAM #4 LET'S GROW E-NEWSLETTER

The e-newsletter is a prevention and early identification strategy to help parents learn about appropriate developmental milestones, how to best stimulate their children and to inform them of local resources. Parents have the opportunity to register on line when their newborn arrives.. Parents who have registered receive regular age-paced e-mail blasts connecting them to the appropriate Let's Grow e-newsletter located on the MLHU website.

2014 Planning & Budget Template

Program: Screening Assessment and Intervention (SAI)

SECTION E			
PERFORMANCE/SERVICE LEVEL MEASURES			
	2012	2013 (anticipated)	2014 (estimate/ same/increase/decrease)
Component of Team #1 tykeTALK			
Average age of referral stays below 30 months	31 months	30 months	29 months
Average wait from referral to first intervention reduced to 16 weeks	14 weeks	17 weeks	18 weeks
Number of children seen for assessment and/or intervention	3266 children	3300	3500
Component of Team #2 Infant Hearing Program – SW Region			
90% of all newborn babies residing in the region receive a hearing screening	96%	96%	96%
90% of babies with a “refer” result from UNHS (Universal Newborn Hearing Screening) will have an audiology assessment	98%	98%	98%
40% of babies identified with PCHL as a result of UNHS will begin use of amplification and will begin communication development by 9 months corrected age	50%	50%	50%
Component of Team #3 Blind Low Vision Early Intervention Program			
Average age of children at referral will remain at less than 24 months	20 months	20 months	20 months
Wait time from referral to first intervention will remain at less than 12 weeks	5 weeks	6 weeks	7 weeks
Component of Team #4 Let’s Grow e-Newsletter			
Develop ads on Facebook for target populations	Planning stages	Ads on Facebook and identifies web metrics	Determine effectiveness based on web metrics
Translate e-Newsletters in to French	Issues 1-4 will be translated into French	Remainder of issues (5-12) translated into French	Undetermined
# parents enrolled to receive Lets Grow	2,515	4,752	Increase
# newsletters sent	10,315	18,814	Increase

2014 Planning & Budget Template

Program: Screening Assessment and Intervention (SAI)

SECTION F		
STAFFING COSTS:	2013 TOTAL FTES	2014 ESTIMATED FTES
	28.32	27.37
MLHU Staff:		
System Facilitator (Program Manager)	1.0	1.0
Program Assistants	2.4	2.4
Intake – Coordinator	1.0	1.0
Contract Staff :		
Family Support Workers	0.58	0.18
Early Childhood Vision Consultants	2.3	2.3
Health Promoter	0.4	0.0
Speech & Language Pathologists	11.47	11.47
Administrative Support	3.1	3.1
Communication Disorder Assistant	2.8	2.8
System Coordinator	0.5	0.5
Audiologists	1.89	1.74
Hearing Screeners	1.28	1.28

SECTION G						
EXPENDITURES:						
Object of Expenditure	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Personnel Costs	\$ 2,424,165	\$ 2,396,645	\$ 2,404,292	\$ 2,396,554	\$ (7,738)	(0.3)%
Other Program Costs	307,892	315,332	163,122	158,122	(5,000)	(3.1)%
Total Expenditures	\$ 2,732,057	\$ 2,711,977	\$ 2,567,414	\$ 2,554,676	\$ (12,738)	(0.5)%

2014 Planning & Budget Template

Program: Screening Assessment and Intervention (SAI)

SECTION H

FUNDING SOURCES:

Object of Revenue	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Cost-Shared	\$ 42,960	\$ 43,908	\$ 37,697	\$ 42,697	\$ 5,000	13.3%
MOHLTC – 100%						
MCYS – 100%	2,633,941	2,653,073	2,494,641	2,476,903	(17,738)	(0.7)%
User Fees						
Other Offset Revenue	35,076	35,076	35,076	35,076		
Total Revenues	\$ 2,711,977	\$ 2,711,977	\$ 2,567,414	\$ 2,554,676	\$ (12,738)	(0.5)%

SECTION I

KEY HIGHLIGHTS/INITIATIVES PLANNED FOR 2014-2015

- 1) Pilot the Tiered Intervention for Preschool Speech and Language Services Framework
- 2) Facilitate transition to new screening equipment for the Infant Hearing program and implement new provincial Quality Assurance (QA) standard
- 3) Evaluate speech and language pathology services provided to children at childcare centres and propose a more effective strategy to support children in this environment

Program: Screening Assessment and Intervention (SAI)

SECTION J

PRESSURES AND CHALLENGES

- MCYS has not provided funding increases in over 5 years yet salary and operation costs have continued to rise. As time goes on there is no place left to cut other than personnel which results in increased waitlists and fewer children and families being served. Also additional demands from MCYS have been placed on staff with respect to data collection and quality assurance.
- MLHU provides administrative services such as office space, governance, human resources, finance, and IT. There is some allowance for this in provincial funding agreements. However, most of this is provided in-kind.

SECTION K

RECOMMENDED ENHANCEMENTS, REDUCTIONS AND EFFICIENCIES FOR 2014

Reductions resulting from no increase to MCYS grants - \$17,738 - The following reductions are required to address overall inflationary pressures in the programs and as a result of the loss of One-time funding in the amount of \$17,738 in the tykeTALK program:

Elimination of .4 FTE Health Promoter (tykeTALK)
Elimination of .15 FTE Auditory Verbal Therapist (IHP)
Elimination of .4 FTE Family Support Workers (BLV)

Reduction in Health Promotion in Let's Grow Program - \$5,000 – This proposal reduces resources in the Let's Grow program relating to database and website maintenance no longer required.

Increase in Weekend Hearing Screening at LHSC - \$10,000 – This proposal incorporates the Board of Health decision of November 21, 2013 (Report No. 17-13C, minutes) to fund up to \$10,000 for weekend hearing screening tests on newborns before discharging them from LHSC. This avoids any reductions required in the FTE resources for Hearing Screeners for 2014.

FAMILY HEALTH SERVICES
BEST BEGINNINGS TEAM

2014 Planning & Budget Template

<u>SECTION A</u>				
SERVICE AREA	Family Health Services	MANAGER NAME	Stacy Manzerolle, Nancy Greaves, Kathy Dowsett	DATE
PROGRAM TEAM	Best Beginnings Team	DIRECTOR NAME	Diane Bewick	February 12, 2014

<u>SECTION B</u>
SUMMARY OF TEAM PROGRAM
<p>The Best Beginnings Team provides health services to vulnerable families with infants and young children. Key program areas include:</p> <ul style="list-style-type: none"> • The Healthy Babies Healthy Children (HBHC) program focuses on high risk families through pregnancy and with children from birth to school entry with the intent of providing children with a healthy start in life. Families come into the program largely following a risk assessment in hospital. A multi-disciplinary team provide home visits and other services aimed at promoting healthy growth and development. • The Social Determinants of Health work focuses on families who are new to the country (refugees and newcomers); those living in poverty; and those who are marginalized, working collaboratively with community agencies to address system wide issues. • The Family Health Clinic provides primary health care in 8 community sites each week. These clinics are for families who cannot access family physician services and are operated out of existing community locations. • Women’s and Family Shelters (8) receive public health services on a regular basis inclusive of direct care, counselling, consultations, community referral and group support. • Smart Start for Babies (SSFB) is a Canadian Prenatal Nutrition Program (CPNP) designed for pregnant women who are at risk for poor birth outcomes, related lifestyle habits, abuse, poverty, recent arrival in Canada, and teen pregnancies. SSFB provides pregnant women and their support persons with access to healthy foods, nutritional counseling and education, prenatal education, opportunities to learn life skills, referrals to community supports and resources. Limited post partum support programs are available.

Program: Best Beginnings Team

SECTION C

ONTARIO PUBLIC HEALTH STANDARD(S), RELEVANT LEGISLATION OR REGULATION

Ontario Public Health Standards:

- Foundational Standard,
- Reproductive and Child Health Guidelines
- Chronic Disease & Injury Prevention
- Sexual Health
- Injury Prevention
- Child Health

Child & Family Services Act, 1990

- Duty to Report Legislation

MCYS Healthy Babies, Healthy Children Protocols

2014 Planning & Budget Template

Program: Best Beginnings Team

SECTION D

COMPONENT(S) OF TEAM PROGRAM #1 – HBHC – SCREENING/ASSESSMENT/HOME VISITING/SERVICE COORDINATION

- The HBHC program provides service to women and their families in the prenatal period and to families with children from birth until they transition to school. The program includes screening, home visiting, service coordination and referral.
- Home visiting services provide early intervention for families who are confirmed as being with risk of compromised child development. The home visiting model focuses on seventeen family goals as identified in the Family Friendly Service Plan.
- Service coordination ensures families identified can access services and supports.
- Reducing smoking during pregnancy and in the presence of young children has a significant impact on the health outcomes for families. Pregnant families and those with young children are offered nicotine replacement therapy and counselling from a specialized PHN.

COMPONENT(S) OF TEAM PROGRAM #2 – OUTREACH TO VULNERABLE FAMILIES

- PHNs provide service to 8 shelters for women, children and families in London and Middlesex. Services include assessment, intervention, advocacy, and linkage of families to community services. The shelter PHN is also able to refer families to community programs once they leave the shelter. Consultation and education with shelter staff is ongoing.
- Nurse Practitioner clinics drop-in or by appointment are provided in set locations where vulnerable families live. These clinics offer services for families with children under the age of six and for high school students who do not have a primary care physician.

COMPONENT(S) OF TEAM PROGRAM #3 – PRENATAL SUPPORT & EDUCATION

- Participants attend weekly prenatal/nutrition sessions at six sites in London and Strathroy. Prenatal education addresses information and behaviours which contribute to healthy birth outcomes, and includes mental health promotion and injury prevention, including healthy relationships, abuse, and smoking cessation. Nutrition education addresses food preparation and safety, and developing life skills. Snacks are offered at each session as are food vouchers, kitchen items and prenatal vitamins are provided.
- Postpartum sessions provide information to promote breastfeeding, to address issues of infant safety and injury prevention, and to promote linkages to programs and resources in the community which support families after the birth of their baby. High risk mothers attend with their babies up until 6 months.
- An Advisory Group from community agencies provides advice and support for SSFB. Site coordinators (hired by partnering agencies and paid through the SSFB budget) assist with recruiting of participants and with linking them to other appropriate programs and neighbourhood supports in the community. In-kind support is provided by the Middlesex & London Children's Aid Society (CAS), Health Zone Nurse Practitioner Led Clinics (NPLC), and the London Health Sciences Centre (LHSC).

2014 Planning & Budget Template

Program: Best Beginnings Team

SECTION E			
PERFORMANCE/SERVICE LEVEL MEASURES			
	2012	2013 (anticipated)	2014 (estimate/ same/increase/decrease)
Component of Team #1 - HBHC – SCREENING/ASSESSMENT/HOME VISITING/SERVICE COORDINATION			
Percentage of postpartum screens completed*	64%	67.5%	Increase (85%)
Percentage of identified families who are confirmed with risk – postpartum	23%	61%	Decrease (25%)
Number of families enrolled in the program	1,020	1,111	Increase
Number of new referrals	498	470	Same
Total number of Home Visits	8,704	9,413	Same
<i>*in 2013 a new more comprehensive screening tool was introduced across Ontario</i>			
Component of Team 2 – OUTREACH TO VULNERABLE FAMILIES			
Number of client assessments completed at shelters	100% of those referred (287)	100% of those referred (146)	Decrease
Number of client visits at Family Health Clinics	1450	1573	1500
Number of referrals made to other community agencies	872	872	850
Component of Team #3 – PRENATAL SUPPORT & EDUCATION			
Sessions offered per year (at six locations)	120	158	Increase (252)
Unique number of pregnant participants	138	196	Increase (300)
Unique number of support persons attending sessions	107	159	Increase (225)
Percent of women who initiate breastfeeding	93%	90%	Increase (95%)
Percent of women who provide smoke-free environments for their babies	90%	73%	Increase (90%)
Number of partner agencies offering SSFB sessions	1 (CAS)	2 (CAS and Health Zone)	4 (CAS, Health Zone, and two new partnering agencies)

2014 Planning & Budget Template

Program: Best Beginnings Team

SECTION F: STAFFING COSTS:	2013 TOTAL FTES	2014 ESTIMATED FTES
	36.7	36.7
MLHU Staff:		
Program Manager	3.0	3.0
Public Health Nurse	16.5	18.0
Family Home Visitor	10.5	9.0
Social Worker	1.0	1.0
Program Assistant	4.0	4.0
Nurse Practitioner	1.0	1.0
Contract Staff:		
Site Coordinators (0.1 FTE x 7 sites)	0.7	0.7

SECTION G						
EXPENDITURES:						
Object of Expenditure	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Personnel Costs	\$ 2,931,873	\$ 2,971,931	\$ 3,044,771	\$ 3,079,413	\$ 34,642	1.1%
Other Program Costs	250,999	211,562	259,203	248,577	(10,626)	(4.1)%
Total Expenditures	\$ 3,182,872	\$ 3,183,493	\$ 3,303,974	\$ 3,327,990	\$ 24,016	0.7%

2014 Planning & Budget Template

Program: Best Beginnings Team

SECTION H

FUNDING SOURCES:

Object of Revenue	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Cost-Shared	\$ 555,608	\$ 606,943	\$ 547,839	\$ 571,855	\$ 24,016	4.4%
MOHLTC – 100%	86,721	92,939	88,455	88,455		
MCYS – 100%	2,383,313	2,326,275	2,513,320	2,513,320		
Public Health Agency	152,430	143,189	152,430	152,430		
User Fees						
Other Offset Revenue	4,800	14,147	1,930	1,930		
Total Revenues	\$ 3,182,872	\$ 3,183,493	\$ 3,303,974	\$ 3,327,990	\$ 24,016	0.7%

SECTION I

KEY HIGHLIGHTS/INITIATIVES PLANNED FOR 2014

- Increase access to PIPE, Triple P, NCAST parent child interaction scales for HBHC families
- Continue with HBHC screen (liaison) outreach to community health care providers
- Pilot a home visiting component of SSFB for pregnant women and pregnant teens who face significant barriers to attending group sessions.
- Explore options for funding which will provide for a full-time administrative assistant to support this expanding program
- Explore opportunities for partnering with additional community sites including the London Intercommunity Health Care Centre, Heartspace, and the Carling Thames Neighbourhood Family Centre

SECTION J

PRESSURES AND CHALLENGES

- Achieving an increased percentage of completed HBHC screens relies on partner collaboration and compliance
- Mitigating the resulting workload that will accompany increased rates of completed HBHC screens, specifically, increased staff time to follow up clients who are screened and confirmed to be at-risk
- The MCYS has not increased funding for HBHC to match costs of program
- The growth of the SSFB program has resulted in a need for enhanced program assistant support beyond 0.5 FTE
- Preliminary exploration has begun with the aboriginal community which could result in an expansion of the program to provide an aboriginal specific site for SSFB sessions

Program: Best Beginnings Team

SECTION K

RECOMMENDED ENHANCEMENTS, REDUCTIONS AND EFFICIENCIES FOR 2014

Reduction in Family Home Visiting - \$124,165 – This proposal reduces 1.5 FTEs of Family Home Visitors (\$112,500) and other program costs by (\$11,665) to meet budget constraints while continuing to deliver HBHC program components as specified by the Ministry of Children and Youth Services.

Reduction in liaison in shelters - \$ 24,015 – This proposal reduces a 0.25 PHN working in shelters, community and family practice centres

Increase in Nursing Child Assessment Satellite Tool (NCAST) - \$124,165 - With the addition of 1.25 FTE PHN (\$120,078) and support costs of \$4,087, this proposal aims to increase NCAST outreach to all HBHC families and enhance outcomes reliant on hospital collaboration.

Increase focus on Priority Populations - \$48,031 – This proposal would focus an additional 0.5 PHN working with priority populations, in particular, First Nations and New to Canada families.

FAMILY HEALTH SERVICES

CHILD HEALTH TEAM

SECTION A				
SERVICE AREA	Family Health Services	MANAGER NAME	Suzanne Vandervoort	DATE
PROGRAM TEAM	Child Health Team	DIRECTOR NAME	Diane Bewick	February 12, 2014

SECTION B
SUMMARY OF TEAM PROGRAM
<p>The Child Health Team works with elementary schools (139 schools/45,000 children), teachers, parents and communities to address health issues impacting children and youth. This work is approached using the foundations for a healthy school model which includes 4 components; High-Quality Instruction and Programs, Healthy Physical Environment, a Supportive Social Environment and Community Partnerships. The focus of child health initiatives is healthy eating, physical activity, mental wellness, growth and development and parenting.</p>

SECTION C
ONTARIO PUBLIC HEALTH STANDARD(S), RELEVANT LEGISLATION OR REGULATION
<p>Ontario Public Health Standards:</p> <ul style="list-style-type: none"> • Child Health Program • Chronic Disease and Injury Prevention • Infectious Diseases Program • Foundational Standard • Reproductive Health <p>Child & Family Services Act, 1990</p> <ul style="list-style-type: none"> • Duty to Report Legislation <p>Thames Valley School Board Partnership Agreement</p>

SECTION D

COMPONENT(S) OF TEAM PROGRAM #1 HEALTHY EATING

Strategies for addressing healthy eating for school age children are done in partnership with elementary school board staff and include:

- Activities to increase the consumption of fruits and vegetables through use of Nutrition Tools for Schools, Let's Get Cookin, Fresh from the Farm and ongoing work with Healthy School Committees
- Development and dissemination of Family Meals Videos and Breakfast Videos for parents
- Expansion of milk programs, hot lunch programs and breakfast programs
- Support, education and resources provided to teachers, parents and students through multiple venues
- Teaching and learning activities with groups of students – classroom, assembly, special health events

COMPONENT(S) OF TEAM PROGRAM #2 PHYSICAL ACTIVITY/SUNSENSE/INJURY PREVENTION

Strategies to address the promotion of physical activity include:

- Implementation of Active and Safe Routes to school program
- Assisting schools to commit to the Outdoors Ultimate Playground and Bike Rodeo initiatives
- Integrating sunsense and injury prevention initiatives into physical activity programs
- Support, educate and ensure resources are provided to teachers and school staff through consultation, staff meeting and joint planning
- Teaching and learning activities with groups of students - classroom assemblies and special health events
- Work with Healthy School committees to implement Daily Physical Activity (DPA) regulations

COMPONENT(S) OF TEAM PROGRAM #3 HEALTHY GROWTH AND DEVELOPMENT

Provide support, education and resources to teachers and other school personnel which promote healthy growth and development such as:

- Skill building documents for teachers promoting student mental health launched
- Implement OPHEA's Smoke Free Ontario Pilot program with 5 schools to prevent tobacco use
- Leading the Board wide Promote Healthy Living Champion Award process
- Provide resources which develop general health literacy
- Develop resources and ensure their use in areas such as healthy sexuality and healthy relationships
- Promote health literacy to JK/SK aged students through the use of "Murray and Bird" story book
- Provide support, education and appropriate follow up to staff, students and families with medical conditions i.e diabetes, allergies, asthma
- Provide education and support regarding infectious diseases and vaccine preventable diseases.

COMPONENT(S) OF TEAM PROGRAM #4 PARENTING

As parenting is the most modifiable risk factor in the prevention of abuse, chronic disease and mental illness, parenting is a critical component to work with families and specific initiative include:

- Provide Triple P seminars, discussion groups and Tip Sheets to parents of school aged children
- Implementing IParent social media information campaign which communicates positive parenting messages and directs parents to resources

2014 Planning & Budget Template

Program: Child Health Team

SECTION E			
PERFORMANCE/SERVICE LEVEL MEASURES			
	2012	2013 (anticipated)	2014 (estimate/ same/increase/decrease)
Component of Team #1: HEALTHY EATING			
# of Healthy School Committees	54 (39%)	45* (32%)	Increase 69 (50%)
Use of Nutrition Tools for Schools	N/A	12 schools	Increase
# of Teacher consultations related to health topics	700 (183 Healthy Eating, 189 Physical Activity, 29 Mental Wellness)	685*	Increase (700)
COMPONENT OF TEAM #2: PHYSICAL ACTIVITY/SUNSENSE/INJURY PREVENTION			
Physical literacy workshop for school staff	N/A	Plan	Implement & Evaluate
# of schools with Active and Safe Routes to school	N/A	7	Increase
Presentations/formal discussion with student groups/classes	599	600	Same
Component of TEAM #3: GROWTH AND DEVELOPMENT			
Health literacy tool for JK/SK (Murray and Bird storybook)	N/A	Tool developed and produced	100% of schools receive resources and orientation for use.
# of Healthy Living Champion Awards	73	49*	Increase
COMPONENT OF TEAM #4: PARENTING			
# of Triple P – seminars and discussion groups	33 sessions with 372 Participants	54 sessions, 627 parents	Increase
Positive Parenting iParent Campaign – implement a campaign in toddler, child and youth parenting	N/A	4 – 1 toddler, 2 child, 1 adolescent	Increase

**Decrease as result of Labour relations at school board*

2014 Planning & Budget Template

SECTION F		
STAFFING COSTS:	2013 TOTAL FTES	2014 ESTIMATED FTES
	15.5	15.5
Program Manager	1.0	1.0
Public Health Nurses	13.5	13.5
Program Assistant	1.0	1.0

SECTION G						
EXPENDITURES:						
Object of Expenditure	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Personnel Costs	\$ 1,399,124	\$ 1,369,160	\$ 1,432,449	\$ 1,432,449		0.0%
Other Program Costs	69,314	67,676	67,574	60,075	\$ (7,499)	(11.1)%
Total Expenditures	\$ 1,468,438	\$ 1,436,836	\$ 1,500,023	\$ 1,492,524	\$ (7,499)	(0.5)%

SECTION H						
FUNDING SOURCES:						
Object of Revenue	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Cost-Shared	\$ 1,467,359	\$ 1,428,757	\$ 1,499,684	\$ 1,492,185	\$ (7,499)	(0.5)%
MOHLTC – 100%						
MCYS – 100%						
User Fees						
Other Offset Revenue	1,079	8,079	339	339		
Total Revenues	\$ 1,468,438	\$ 1,436,836	\$ 1,500,023	\$ 1,492,524	\$ (7,499)	(0.5)%

SECTION I

KEY HIGHLIGHTS/INITIATIVES PLANNED FOR 2014

- Implement Healthy Living Champion Award on-line in both French and English
- Complete the evaluation for both Healthy Living Champions and Outdoors the Ultimate Playground
- Provide leadership in planning and hosting the National Conference on Healthy Schools in London
- Implement parenting education tracking system and online registration
- Our team will take the lead in addressing the NutriSTEP accountability indicator

SECTION J

PRESSURES AND CHALLENGES

- In Middlesex-London there are 139 elementary schools and we have 12.5 PHNs to provide service to students, teachers and parents. We have limited resources to meet health demands in particular to ensure best practice and proper evaluation of all services provided. There are some valuable health topic areas that we are not able to address. Another internal challenge for the Child Health Team is the academic year does not follow the calendar year for planning and budgeting.

SECTION K

RECOMMENDED ENHANCEMENTS, REDUCTIONS AND EFFICIENCIES FOR 2014

Increase to Implementation of Developmental Assets – \$50,532 – This shared proposal (between the Child Health Team (0.5 PHN) and the Young Adult Team (0.5 PHN) or \$48,031 plus \$2,501 in support costs) is a collaborative effort to plan, develop, implement and evaluate the Developmental Asset Framework – an evidence-based approach to positive child and adolescent development.

Reduction for Thames Valley Early Learning Program & Anaphylaxis Training - \$58,031 – This proposal eliminates this program which supports parents to optimize their child's readiness for school, and provides training to schools on anaphylaxis. It reduces PHN resources by 0.5 FTE or \$48,031 and program costs of \$10,000.

FAMILY HEALTH SERVICES

YOUNG ADULT TEAM

SECTION A

SERVICE AREA	Family Health Services	MANAGER NAME	Christine Preece	DATE
PROGRAM TEAM	Young Adult Team	DIRECTOR NAME	Diane Bewick	February 12, 2014

SECTION B

SUMMARY OF TEAM PROGRAM

The Young Adult Team focuses on the healthy growth and development of adolescents and young adults. The team works primarily in 24 secondary high schools and several community settings to address the complex health and social issues that impact youth by utilizing a comprehensive health promotion programming approach. The team works in partnership with local school boards, school administrators, youth groups, neighbouring health units, community agencies and various teams from within MLHU to ensure a comprehensive health promotion approach.

SECTION C

ONTARIO PUBLIC HEALTH STANDARD(S), RELEVANT LEGISLATION OR REGULATION

Ontario Public Health Standards:

- Child & Youth Health Program Standard
- Chronic Disease and Injury Prevention Standard
- Infectious Diseases Program Standard
- Sexual health Standard
- Reproductive Health Standard

Child & Family Services Act, 1990

- Duty to Report Legislation

Thames Valley School Board Partnership Agreement

2014 Planning & Budget Template

Program: Young Adult Team

SECTION D

COMPONENT(S) OF TEAM PROGRAM #1: YOUTH HEALTH AND MENTAL WELL BEING

The Young Adult Team implements a series linked activities in partnership with school partners which support positive youth development such as facilitation of small groups, one-to-one support, student youth engagement, health communication campaigns, physical literacy plan and regular school and home health newsletters. When possible, staff initiate and work with Healthy School committees in each school where health related issues are identified and students take leadership addressing them. The team is hosting the National Healthy Schools Conference in London this Spring focused on the development of the whole child.

COMPONENT(S) OF TEAM PROGRAM #2: PARENT ENGAGEMENT IN SCHOOL COMMUNITIES

The parent engagement initiative provides parents with education and skill building opportunities to increase their knowledge about the importance of positive parenting. A five year plan has been developed to engage parents in their school communities. Strategies include the launching of "Parenting Your Teen" videos, parenting support programs, establishment of parent involvement committees and reaching out to parents through newsletters and parent council packages.

COMPONENT(S) OF TEAM PROGRAM #3: BE BRIGHTER WITH BREAKFAST

Be Brighter with Breakfast aims at increasing knowledge about the importance of eating a healthy breakfast, regular breakfast eating and consumption of fruits and vegetables among secondary school youth. A series of comprehensive activities are showing a nutrition improvement with youth.

2014 Planning & Budget Template

Program: Young Adult Team

SECTION E			
PERFORMANCE/SERVICE LEVEL MEASURES			
	2012	2013 (anticipated)	2014 (estimate/ same/increase/decrease)
COMPONENT OF TEAM #1: YOUTH HEALTH AND MENTAL WELL BEING			
# of schools with active healthy school committees	14	*12	Increase
# of student receiving one-on-one support from school nurse	4,891 (617 referrals to community agencies)	1,931 (896 referrals to community agencies)	Same
COMPONENT OF TEAM #2: PARENT ENGAGEMENT IN SCHOOL COMMUNITIES			
# of educational/skill building activities offered to parents of teens in Middlesex-London	54	95	Increase
# of activities offered in partnerships with parent councils	Development phase	45	Same
Parent engagement in activities aimed at positive teen parenting. - Parent meetings/community events	Development phase	• 4,750 parents	Increase participation
- parenting your teen videos	10 videos viewed 12,000 times	• 25 videos viewed 25,000 times	
	1,000 parents subscribed to newsletter 244 parents counselled	• 1,300 parents receive newsletter • 800 parents counselled	Increase Same
COMPONENT OF TEAM #3: BE BRIGHTER WITH BREAKFAST			
Increase in morning meal intake	Development phase	Increase (3%)	Increase
Increase in percentage of students that ate 3 of 4 food groups at breakfast	Development phase	Increase (8%)	Increase
Increase in consumption of fruits and vegetables among youth at secondary schools	Development phase	Increase (3%)	Increase

* decrease due to School Board labor disruption

2014 Planning & Budget Template

Program: Young Adult Team

SECTION F		
STAFFING COSTS:	2013 TOTAL FTEs	2014 ESTIMATED FTEs
	12.0	12.0
Program Manager	1.0	1.0
Public Health Nurses	8.0	8.0
Program Assistant	1.0	1.0
Health Promoter	1.0	1.0
Dietitian	1.0	1.0

SECTION G						
EXPENDITURES:						
Object of Expenditure	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Personnel Costs	\$ 1,009,221	\$ 1,014,146	\$ 1,055,767	\$ 1,055,767		0.0%
Other Program Costs	73,110	75,159	70,310	66,810	(3,500)	(4.9)%
Total Expenditures	\$ 1,082,331	\$ 1,089,305	\$ 1,126,077	\$ 1,122,577	\$ (3,500)	(0.3)%

SECTION H						
FUNDING SOURCES:						
Object of Revenue	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Cost-Shared	\$ 1,082,331	\$ 1,086,730	\$ 1,126,077	\$ 1,122,577	\$ (3,500)	(0.3)%
MOHLTC – 100%						
MCYS – 100%						
User Fees						
Other Offset Revenue		2,575				
Total Revenues	\$ 1,082,331	\$ 1,089,305	\$ 1,126,077	\$ 1,122,577	\$ (3,500)	(0.3)%

Program: Young Adult Team

SECTION I

KEY HIGHLIGHTS/INITIATIVES PLANNED FOR 2014

- Comprehensive Healthy Schools implementation focusing on three themes: healthy eating, physical activity, and mental wellness
- Leading the planning of the National/Provincial Healthy Schools Conference in April 2014 to be held in London.
- Research and planning for Development Assets with Community Partners and School Boards
- Strengthening parent and youth engagement

SECTION J

PRESSURES AND CHALLENGES

Pressure for Public Health Nurses to do more in secondary school settings as the health needs are becoming more prevalent among our youth and their families.

SECTION K

RECOMMENDED ENHANCEMENTS, REDUCTIONS AND EFFICIENCIES FOR 2014

Dis-investment in Youth Create Healthy Communities Program - \$54,031 – This proposal will reduce staff time (0.5 PHN or \$48,031) working with youth in after school programs. Instead other youth engagement strategies will be used to assist with the implementation of youth engagement activities in school and community settings. This proposal includes a reduction of \$6,000 in other program costs.

Increase to Implementation of Developmental Assets – \$50,531 – This shared proposal (between the Child Health Team (0.5 PHN) and the Young Adult Team (0.5 PHN) or \$48,031 plus \$2,500 in support costs) is a collaborative effort to plan, develop, implement and evaluate the Developmental Asset Framework – an evidence-based approach to positive child and adolescent development.

OFFICE OF THE MEDICAL OFFICER OF HEALTH OMOH & TRAVEL CLINIC

2014 Planning & Budget Template

Program: Office of the Medical Officer of Health

SECTION A				
SERVICE AREA	Office of the Medical Officer of Health (OMOH)	MANAGER NAME	Dr. Chris Mackie	DATE
PROGRAM TEAM	Office of the Medical Officer of Health (OMOH)	DIRECTOR NAME	Dr. Chris Mackie	January 18, 2014

SECTION B
SUMMARY OF TEAM PROGRAM
Provides support to the Board of Health and Board Committees as well as overall leadership to the Health Unit, including strategy, planning, budgeting, financial management and supervision of all Directors, OMOH Managers, OMOH administrative staff, and the travel clinic.

SECTION C
ONTARIO PUBLIC HEALTH STANDARD(S), RELEVANT LEGISLATION OR REGULATION
<p>Health Promotion and Protection Act</p> <ul style="list-style-type: none"> • Overall Compliance • Requirement to have a full time medical officer of health <p>Ontario Public Health Standards:</p> <ul style="list-style-type: none"> • Foundational Standard • Organizational Standard

2014 Planning & Budget Template

Program: Office of the Medical Officer of Health

SECTION D

COMPONENT(S) OF TEAM PROGRAM #1 - Overall Leadership and Strategy

- Developing and renewing strategy in partnership with the Board of Health and the Senior Leadership Team
- Ensuring decisions are guided by relevant research (“evidence-informed”)

COMPONENT(S) OF TEAM PROGRAM #2 - Financial Management

- Developing and implementing annual budget in partnership with the Director of Finance and the Senior Leadership Team

COMPONENT(S) OF TEAM PROGRAM #3 - Board of Health Support

- Preparing materials for meetings of the Board of Health and Board Committees
- Providing Secretary/Treasurer functions
- Ensuring implementation of decisions of the Board of Health

COMPONENT(S) OF TEAM PROGRAM #4 – Travel Immunization Clinic Service Contract

- Monitors and oversees the Travel Immunization Clinic service contract

SECTION E

PERFORMANCE/SERVICE LEVEL MEASURES

	2012	2013 (anticipated)	2014 (estimate) (same/increase/decrease)
Component of Team #1 - Overall Leadership			
Strategic Plan Progress	NA	61% On Track 31% In Progress 8% Delayed	Increase % On Track
Component of Team #2 - Financial Management			
Budget Change – Municipal Funding	(2.0%)	0%	0%
Year-End Variance	0.6%	1.6% (estimate)	Decrease
Component of Team #3 - Board of Health Support			
Board of Health Members Satisfied or Very Satisfied with Meeting Process (timeliness and quality of materials and support during meetings)	NA	NA	NA

2014 Planning & Budget Template

Program: Office of the Medical Officer of Health

SECTION F		
STAFFING COSTS:	2013 TOTAL FTEs	2014 ESTIMATED FTEs
	3.5	3.1
Medical Officer of Health & Chief Executive Officer	1.0	1.0
Executive Assistant	1.5	1.5
Program Assistant (Travel Clinic)	1.0	0.6

SECTION G						
EXPENDITURES:						
Object of Expenditure	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Personnel Costs	\$ 534,464	\$ 504,323	\$ 472,530	\$ 448,424	\$ (24,106)	(5.1)%
Other Program Costs	57,580	30,869	57,580	54,080	(3,500)	(6.1)%
Total Expenditures	\$ 592,044	\$ 535,192	\$ 530,110	\$ 502,504	\$ (27,606)	(5.2)%

SECTION H						
FUNDING SOURCES:						
Object of Revenue	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Cost-Shared	\$ 513,880	\$ 439,859	\$ 530,110	\$ 497,504	\$ (32,606)	(6.2)%
MOHLTC – 100%	78,164	95,333				
MCYS – 100%						
User Fees						
Other Offset Revenue				5,000	5,000	N/A
Total Revenues	\$ 592,044	\$ 535,192	\$ 530,110	\$ 502,504	\$ (27,606)	(5.2) %

Program: Office of the Medical Officer of Health

SECTION I

KEY HIGHLIGHTS/INITIATIVES PLANNED FOR 2014

- Renewal of MLHU Strategy
- Reorganization of OMOH and Human Resources and Corporate Strategy (HRCS) to align with organizational needs – Strategic Projects and Occupational Health and Safety and Privacy to transfer to HRCS
- Implement evidence-informed public health project at the Health Unit in collaboration with researchers at McMaster University

SECTION J

PRESSURES AND CHALLENGES

- Increasing number of Accountability Agreement indicators
- Further engagement in Program Budgeting and Marginal Analysis requiring in depth review of the need, impact, capacity and partnerships/collaboration components of programs and services.
- Increased public expectation of accountability

SECTION K

RECOMMENDED ENHANCEMENTS, REDUCTIONS AND EFFICIENCIES FOR 2014

OMOH identified a total of \$18,525 in efficiencies across the program areas within OMOH. These are reflected in the 2014 Planning and Budget documents for Emergency Preparedness, Occupational Health and Safety and Privacy, Communications, and Strategic Projects, and OMOH. This includes a reduction in OMOH - Other Professional Services of \$ 3,500.

Renegotiation of the Travel Immunization Clinic Service Contract identified \$ 29,106 in efficiencies, including reduced Program Assistant time by 0.4 FTE and \$5,000 of rental income.

**OFFICE OF THE MEDICAL OFFICER OF HEALTH
PRIVACY AND OCCUPATIONAL HEALTH & SAFETY**

OMOH: Privacy & Occupational Health & Safety

<u>SECTION A</u>				
Service Area	Office of the Medical Officer of Health	Manager Name	Vanessa Bell	Date
Program Team	Privacy and Occupational Health and Safety	Director Name	Christopher Mackie	January 24, 2014

<u>SECTION B</u>
Summary of Team Program
<p>The Health Unit's privacy and occupational health and safety programs facilitates compliance with the requirements of the Municipal Freedom of Information and Protection of Privacy Act (MFIPPA), the Personal Health Information Protection Act (PHIPA) and the Occupational Health and Safety Act. This is achieved by supporting the Board of Health and the Senior Leadership Team in the continued development and maturation of each program through the identification, monitoring and/or resolution of prioritized organizational risks. The program also supports service areas across the organization when specific issues respecting these areas arise.</p>

<u>SECTION C</u>
Ontario Public Health Standard(s), Relevant Legislation or Regulation
<ul style="list-style-type: none"> • Municipal Freedom of Information and Protection of Privacy Act • Personal Health Information Protection Act • Occupational Health and Safety Act • Fire Prevention and Protection Act and the Fire Code • Ontario Public Health Organizational Standards (OPHOS) <ul style="list-style-type: none"> - Item 6.2 re.: Risk Management; - Item 6.14 re.: Human Resources Strategy

2014 Planning & Budget Template

OMOH: Privacy & Occupational Health & Safety

SECTION D
Component(s) Of Team Program #1: Monitoring Legislative Compliance and Organizational Risk - Privacy
Facilitate activities to enhance the Health Unit's compliance with the applicable privacy laws and reduce the occurrence of privacy risks and incidents.
Component(s) Of Team Program #2: Monitoring Legislative Compliance and Organizational Risk – Occupational Health and Safety
Facilitate activities to enhance the Health Unit's compliance with applicable health and safety legislation and reduce the occurrence of health and safety risks and incidents.

SECTION E			
Performance/Service Level Measures			
	2012	2013 (anticipated)	2014 (estimate/ same/increase/decrease)
Component of Team #1 : Monitoring legislative compliance and organizational risk - Privacy			
# of privacy breaches	3	1	Same
# of privacy complaints from the public	1	1	Same
# of access requests received and % completed within the required 30 days (PHIPA, MFIPPA)	28 (53%)	45 (66%)	Same
Component of Team #2: Monitoring legislative compliance and organizational risk – Occupational Health and Safety			
# of lost time injuries	6	5	Same
# of hazards identified, and % resolved	31 (94%)	70 (90 %)	Same
# of workplace employee incident reports	25	42	Increase
% of staff who received the annual influenza vaccination	79	88	±85

2014 Planning & Budget Template

OMOH: Privacy & Occupational Health & Safety

SECTION F		
Staffing Costs:	2013 Total FTEs	2014 Estimated FTEs
	1.8	1.8
Program Manager	1.0	1.0
Program Assistant	0.5	0.5
Public Health Nurse	0.3	0.3

SECTION G						
Expenditures:						
Object of Expenditure	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Personnel Costs	\$ 147,884	\$ 180,268	\$ 154,542	\$ 154,542	\$ 0	0.0%
Other Program Costs	19,808	22,832	19,808	19,808		
Total Expenditures	\$167,692	\$ 203,100	\$ 174,350	\$ 174,350	\$ 0	0.0%

SECTION H						
Funding Sources:						
Object of Revenue	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Cost-Shared	\$ 167,692	\$ 203,100	\$ 174,350	\$ 174,350	\$ 0	0.0%
MOHLTC – 100%						
MCYS – 100%						
User Fees						
Other Offset Revenue						
Total Revenues	\$ 167,692	\$ 203,100	\$ 174,350	\$ 174,350	\$ 0	0.0%

OMOH: Privacy & Occupational Health & Safety

SECTION I

Key Highlights/Initiatives Planned For 2014

- Release of 2014 Privacy Audit Report
- Workplace Violence Prevention and Response Training

SECTION J

Pressures and Challenges

- There are an increasing number of statutory requirements to be met in both the privacy and occupational health and safety programs that consistently stretches resources in this area.

SECTION K

Recommended Enhancements, Reductions and Efficiencies for 2014

- None

**OFFICE OF THE MEDICAL OFFICER OF HEALTH
STRATEGIC PROJECTS**

2014 Planning & Budget Template

OMOH: Strategic Projects

SECTION A				
Service Area	Office of the Medical Officer of Health	Manager Name	Ross Graham	Date
Program Team	Strategic Projects	Director Name	Dr. Chris Mackie	January 24, 2014

SECTION B
Summary of Team Program
<ul style="list-style-type: none"> Strategic Projects (SP) provides support across MLHU programs and services. The portfolio consists of five areas of responsibility: (1) Accreditation, operational planning support & CQI; (2) Records management; (3) Administrative policy review; (4) Supporting the achievement of the strategic directions, and; (5) Strategic projects.

SECTION C
Ontario Public Health Standard(s), Relevant Legislation or Regulation
<ul style="list-style-type: none"> HPPA Compliance (manage Public Health Funding & Accountability Agreement compliance process) OPHS (Organizational Standards) PHIPA (Records Management)

SECTION D
Component(s) Of Team Program #1 - Accreditation, operational planning support & CQI
<p>Activities in this component are intended to enhance service delivery and reduce organizational risk by (a) facilitating an objective review of MLHU's compliance with the OPHS/OS and other requirements (i.e., Accreditation), (b) ensuring all teams have a completed operational plan, (c) in the future, applying QI approaches that will improve processes and reduce waste, (d) monitoring and reporting on the Accountability Agreement indicators, and (e) monitoring compliance with the Organizational Standards.</p>

2014 Planning & Budget Template

OMOH: Strategic Projects

Component(s) Of Team Program #2 - Records management
Records management activities are intended to meet the OS requirements (6.12), as well as enhance service delivery and reduce organizational risk by (a) clarifying what records should kept and discarded (i.e., classification & retention schedule); (b) supporting staff to responsibly store and dispose of personal information and business records, (c) store records in a manner that protects privacy, and supports MLHU be poised for transparency or legal action, (d) reducing the administrative burden associated with record keeping and (e) reducing waste.
Component(s) Of Team Program #3 - Administrative policy review
Administrative policy review activities support risk management and organizational effectiveness. These activities are intended to ensure policies are up-to-date and accessible (both in language and format), as well as developed in a manner that engages staff and capitalizes on available knowledge, whilst not increasing the administrative burden.
Component(s) Of Team Program #4 - Achieving the strategic directions
Activities in this component aim to advance the expressed strategic directions of the Health Unit Board and Staff. This includes participating and supporting each Strategic Achievement Group to report their progress/performance to the Senior Team and the Board.
Component(s) Of Team Program #5 - Strategic projects
Strategic projects are determined by the MOH/CEO. Current special projects involve coordinating the Health Unit's involvement in the Child & Youth Network's Family Centres around London, supporting the Health Unit to achieve various Shared Service Review recommendations.

SECTION E			
Performance/Service Level Measures			
	2012	2013 (anticipated)	2014 (estimate/ same/increase/decrease)
Component of Team #1 Accreditation, Operational Planning Support & CQI			
% of Accountability Agreement reporting deadlines achieves	100%	100%	100%
Component of Team #2 Records management			
% of records kept for proper retention period (self-report, sample)	N/A	N/A	100%
Component of Team #3 Administrative policy review			
% of policies that are up to date	N/A	N/A	100%
Component of Team #4 Supporting achievement of the strategic directions			
Annual reporting to BOH	Y	Y	Y

2014 Planning & Budget Template

OMOH: Strategic Projects

SECTION F		
Staffing Costs:	2013 Total FTEs	2014 Estimated FTEs
	1.0	1.2
Program Manager	1.0	1.0
Program Assistant	0.0	0.2

SECTION G						
Expenditures:						
Object of Expenditure	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Personnel Costs	\$ 100,763	\$ 120,883	\$ 108,088	\$ 118,488	\$ 10,400	9.6%
Other Program Costs	9,961	11,352	16,061	12,036	(4,025)	(25.1)%
Total Expenditures	\$110,724	\$ 132,235	\$ 124,149	\$ 130,524	\$ 6,375	5.1%

SECTION H						
Funding Sources:						
Object of Revenue	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Cost-Shared	\$ 110,724	\$ 132,235	\$ 124,149	\$ 130,524	\$ 6,375	5.1%
MOHLTC – 100%						
MCYS – 100%						
User Fees						
Other Offset Revenue						
Total Revenues	\$ 110,724	\$ 132,235	\$ 124,149	\$ 130,524	\$ 6,375	5.1%

OMOH: Strategic Projects

SECTION I

Key Highlights/Initiatives Planned For 2014

- Develop records management program (framework, roles, monthly activities, retention schedule) that better matches MLHU priorities
- Plan for new strategic planning process
- Phase out of CYN involvement
- Launch BOH risk assessment tool/process
- Transition portfolio to HR dept.

SECTION J

Pressures and Challenges

- MOHLTC increasing the number of indicators in Accountability Agreement
- MLHU has increased use of strategic project management
- Significant effort needed to update policies and strategies the OPHS Organizational Standards.
- Strategic plan renewal in 2014
- Need for enhanced records management in order to mitigate privacy-related risks

SECTION K

Recommended Enhancements, Reductions and Efficiencies for 2014

Reduction

- \$1,000 - reduced strategic projects travel budget (possible because MOHLTC supports much of this portfolio's travel)
- \$3,025 – no accreditation fees for 2014 (possible because OCCHA has ceased operations)

Enhancement

- \$10,400 – Program Assistant support for Strategic Projects

**OFFICE OF THE MEDICAL OFFICER OF HEALTH
COMMUNICATIONS**

2014 Planning & Budget Template

OMOH: Communications

SECTION A				
Service Area	Office of the Medical Officer of Health	Manager Name	Dan Flaherty	Date
Program Team	Communications	Director Name	Dr. Chris Mackie	January 24, 2014

SECTION B
Summary of Team Program
Communications acts as an internal Media Relations, Advertising, Marketing, Graphic Design and Communications agency for the Health Unit. Its role is to promote and enhance the MLHU brand and profile as a leader in public health in London and Middlesex County and across Ontario. This is done through a communications support program that includes: the development and coordination of targeted advertising, marketing and promotional campaign materials; media relations support and training; the development and maintenance of the Health Unit's website, online content and social media channels; and strategic and risk communications initiatives.

SECTION C
Ontario Public Health Standard(s), Relevant Legislation or Regulation
OPHS Organizational Standard (Communications strategy), as well as the Communications and Health Promotion aspects of most other standards.

OMOH: Communications

SECTION D
Component(s) Of Team Program #1- Media Relations
Through the Media Relations Program, awareness of the Health Unit's programs and services and their value to the residents of London and Middlesex County is enhanced. Communications also issues periodic media releases, which aim to highlight program initiatives, services, announcements and achievements. Communications also responds to media requests, then works with staff and prepares spokespeople for interviews. Communications also assists in developing key messages, Q&As, media lines, backgrounders and other resources, as necessary with staff.
Component(s) Of Team Program #2 Advertising and Promotion
The Advertising and Promotion Program supports agency initiatives and services through the development of campaign materials and products (graphics, posters, videos, audio files, displays, marketing and/or promotional products etc.) and the placement of advertisements in print, broadcast and/or display media. Campaign materials are developed in consultation with team members and MLHU-contracted design firms as needed. Campaign proposals are developed in consultation with the teams on target audience, demographics and budget. Ad bookings and graphic design are coordinated through Communications.
Component(s) Of Team Program #3 Online Activities
Communications maintains, updates and coordinates all MLHU online activities. The goal of these online initiatives is to provide credible, up-to-date public health information to local residents through www.healthunit.com as well as other online resources like www.dinesafemiddlesexlondon.ca and www.iparent.net . Other opportunities for interaction with MLHU clients and community members are provided through social media channels (Twitter, Facebook, YouTube). Online activities also include online contests and sharing, and responding to, feedback posted via the "Health" email account and user comments submitted online.
Component(s) Of Team Program #4 Graphic Services Procurement
Since 2008, the MLHU has entered into three-year non-exclusive service agreements with four graphic design firms, selected after a competitive process. The current agreements expire in the fall of 2014, therefore it will be necessary to convene a Graphic Services Procurement Committee with representation from all Service Areas, launch an RFP for interested firms, then review submissions, select four design firms and enter into new three-year agreements. It is expected that work on the RFP will begin in late- February/early March and that selections will be made by late-September.
Component(s) Of Team Program #5 MLHU Annual Report
Communications drafts the Health Unit's Annual Report. A request for program and Service Area highlights will be sent to the SLT in early 2014 and Service Areas will be asked to submit their content to Communications by the beginning of April. The goal is to deliver the report at the Board

2014 Planning & Budget Template

OMOH: Communications

of Health's June meeting.
Component(s) Of Team Program #6 Staff Recognition
Communications coordinates the planning of the MLHU's Annual Staff Day event. The Staff Day Planning Committee is chaired by the Communications Manager and includes representation from all Service Areas. Staff Day celebrates the MLHU's achievements and presents awards to staff for their years of service. Each year, Board of Health members are invited to attend Staff Day.

SECTION E			
Performance/Service Level Measures			
	2012	2013 (anticipated)	2014 (estimate/ same/increase/decrease)
Component of Team #1: Media Relations			
Media stories	1,389	1,300 (est.)	Same
Component of Team #2: Advertising and Promotion			
Campaigns	N/A	N/A	N/A
Impressions	N/A	N/A	N/A
Component of Team #3: Online Activities			
Enhancements to online presence	YouTube Channel launched, website redevelopment initiated.	Redeveloped website launched, MLHU Facebook launched.	Continued website development, launch of redeveloped/new disclosure website(s), online registration.

SECTION F		
Staffing Costs:	2013 Total FTEs	2014 Estimated FTEs
	3.0	3.3
Program Manager	1.0	1.0
Online Communications Coordinator	1.0	1.0
Program Assistant	1.0	0.8
Marketing Coordinator	0.0	0.5

2014 Planning & Budget Template

OMOH: Communications

SECTION G						
Expenditures:						
Object of Expenditure	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Personnel Costs	\$ 247,340	\$ 250,616	\$ 259,295	\$ 285,536	\$ 26,241	10.1%
Other Program Costs	70,670	69,459	70,670	92,670	22,000	31.1%
Total Expenditures	\$318,010	\$ 320,075	\$ 329,965	\$ 378,206	\$ 48,241	14.6%

SECTION H						
Funding Sources:						
Object of Revenue	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Cost-Shared	\$ 318,010	\$ 320,075	\$ 329,965	\$ 378,206	\$ 48,241	14.6%
MOHLTC – 100%						
MCYS – 100%						
User Fees						
Other Offset Revenue						
Total Revenues	\$ 318,010	\$ 320,075	\$ 329,965	\$ 378,206	\$ 48,241	14.6%

SECTION I
Key Highlights/Initiatives Planned For 2014
<ul style="list-style-type: none"> • Review of Corporate Graphic Standards • Inventory of advertising opportunities • Initial concepts for public health awareness campaign

OMOH: Communications

- Awarding of Non-Exclusive Service Agreements to four graphic design firms
- Launch of redeveloped www.dinesafemiddlesexlondon.ca website
- Continued enhancement of www.healthunit.com website

SECTION J

Pressures And Challenges

Advancing large, strategic, proactive communications projects in the face of unpredictable, issue-driven demands is a major challenge for Communications.

Many projects tend to be planned for September and the end of the year. The volume of work at this time each year can stretch resources.

SECTION K

Recommended Enhancements, Reductions and Efficiencies for 2014

Dis-Investment: Reduced Communications PA Support: \$10,400

Reduced administrative support to Communications by 0.2 FTE in order to have this support focus on only the highest priority organization-wide communications work.

Dis-Investment: Reduced Communications Program Costs: \$8,000

Efficiencies in staff recognition practices and speaker's fee (\$6,000) and the production of the annual report to the community (\$2,000).

Investment: Marketing and Promotion Position: \$36,641

This proposal will establish a part-time marketing role to provide support to teams across MLHU as well as launch a promotional campaign to raise awareness about the work and services of the Health Unit.

One-time Project: MLHU Promotion and Awareness Campaign: \$30,000

**OFFICE OF THE MEDICAL OFFICER OF HEALTH
EMERGENCY PLANNING**

2014 Planning & Budget Template

OMOH: Emergency Preparedness

SECTION A				
Service Area	Office of the Medical Officer of Health	Manager Name	Patricia Simone	Date
Program Team	Emergency Preparedness	Director Name	Dr. Christopher Mackie	January 7, 2014

SECTION B
Summary of Team Program
This program ensures that the Health Unit can effectively respond to public health emergencies and emergencies with public health impacts, and monitors, assesses and responds to urgent public health matters. The program also works with neighbouring stakeholders to achieve strong sustainable emergency planning while strengthening the capacity to monitor and respond to urgent public health threats, and also develops proactive and preventive strategies for urgent threats and emergencies.

SECTION C
Ontario Public Health Standard(s), Relevant Legislation or Regulation
<ul style="list-style-type: none"> Emergency Management & Civil Protection Act R.S.O. 1990, c.E.9, s.1. Ontario Public Health Standards – Public Health Emergency Preparedness Protocol, Requirements #1 to #8.

OMOH: Emergency Preparedness

SECTION D
Component(s) Of Team Program #1 <i>Assess Hazards and Risks</i>
<ul style="list-style-type: none"> a) Contribute to City, County and Municipal “Hazard, Infrastructure and Risk Assessments (HIRA)”, ensuring that Public Health components are specific and recognized. b) Create brochures, fact sheets, website information and distribute to target groups providing information on possible regional hazards.
Component(s) Of Team Program #2 <i>Emergency Response Plan/Business Continuity Plan</i>
<ul style="list-style-type: none"> a) “Evergreen document” requires periodic updating to reflect organizational, legislative and procedural changes. b) Requires constant liaison and co-ordination with external partners. c) Provide targeted training and summary versions of roles responsibilities and expectations. d) Ensures compliance with AODA and WHIMIS
Component(s) Of Team Program #3 <i>Emergency Notification</i>
<ul style="list-style-type: none"> a) Test fan-out to all staff twice annually. b) Ensure radio systems are in working order by bi-monthly testing of equipment. Ensure liaisons with local ARES chapters remain strong. c) Ensure tests of overhead speaker systems are conducted twice annually. d) Deliver periodic campaigns and training on Emergency Colour Code nomenclature. e) Consider, review, and implement, the electronic ERMS system (auto call).
COMPONENT(S) OF TEAM PROGRAM #4 <i>Education and Training</i>
<ul style="list-style-type: none"> a) Recruit, maintain databases, train, educate citizens to register for Community Emergency Response Volunteers (CERV) who in emergency situations will be mobilized to support the work efforts of MLHU staff. CERV are valuable resources in annual flu clinics and are trained to assist in shelter situations. b) Facilitate annual Critical Incident Stress Management (CISM) courses which historically have positioned the MLHU as a lead provincial training site. c) Attendance at an average of six fairs annually leverages opportunities for risk populations to gain literature and education on emergency planning practices. d) Oversees the Fit-testing Program for MLHU staff and volunteers ensuring compliance with MLHU Policy # 8-051 “Respirator Protection – Fit-testing”, CSA Z94.4-11 “Care and Use of Respirators” and best practices of Ministry of Labour orders.
COMPONENT(S) OF TEAM PROGRAM #5 <i>Determining Health in Emergency Situations</i>
<ul style="list-style-type: none"> a) Consult with and support visiting home nurse teams, infection control networks, and infant and early years staff on emergency planning practices and products for home use. b) Consult with and support NGO’s and victim support teams to reach high risk clients. c) Ensure public health representation on city and municipal and stakeholder planning groups ensuring evacuation preparedness.

2014 Planning & Budget Template

OMOH: Emergency Preparedness

SECTION E			
Performance/Service Level Measures			
	2012	2013	2014 (estimate) (same/increase/decrease)
Component of Team #1 <i>Assess Hazards and Risks</i>			
a) External Emergency Planning meetings with community stakeholder groups	57	57	same
b) Printed material production and distribution	21 agencies requested at least 50 brochures	34 agencies requested at least 75 brochures	Likely to increase
Component of Team #2 <i>Emergency Response Plan/Business Continuity</i>			
Bi –annual update of Emergency Response Plan (ERP)	Plan was updated and summary was produced for easy reference	City's recent commitment to implement IMS (Incident Management System) requires additional training of health unit staff	ERP will be edited to reflect IMS changes
Component of Team #3 <i>Emergency Notification</i>			
Testing of and Use of Notification systems	100% of systems tested on schedule	100% of systems tested on schedule	Same
Component of Team #4 <i>Education and Training</i>			
Community Emergency Response Volunteers (CERV) available	102	138	increase
Component of Team #5 <i>Promoting Emergency Planning Outreach</i>			
Through education and provision of 'kit' items, staff reached internally and in external agencies	23	44	increase

2014 Planning & Budget Template

OMOH: Emergency Preparedness

SECTION F		
Staffing Costs:	2013 Total FTEs	2014 Estimated FTEs
	1.5	1.7
Program Manager	1.0	1.0
Program Assistant	0.5	0.7

SECTION G						
Expenditures:						
Object of Expenditure	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Personnel Costs	\$ 133,352	\$ 142,546	\$ 135,727	\$ 141,727	\$ 6,000	4.4%
Other Program Costs	28,955	71,684	27,738	28,738	1,000	3.6%
Total Expenditures	\$162,307	\$ 214,230	\$ 163,465	\$ 170,465	\$ 7,000	4.3%

SECTION H						
Funding Sources:						
Object of Revenue	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Cost-Shared	\$ 33,454	\$ 74,577	\$ 34,612	\$ 26,612	\$ (8,000)	(23.1)%
MOHLTC – 100%	128,853	128,853	128,853	128,853		
MCYS – 100%						
User Fees				15,000	15 000	N/A
Other Offset Revenue		10,800				
Total Revenues	\$ 162,307	\$ 214,230	\$ 163,465	\$ 170,465	\$ 7,000	4.3%

OMOH: Emergency Preparedness

SECTION I

Key Highlights/Initiatives Planned For 2014

- Development of the Fit-testing Business Case. Recruit staff, training, community outreach etc. Implement approved plan.
- Work with EH-PHI's and community partners to do site visits and assessments of all designated evacuation centres in the region.
- Create IMS function specific role awareness training package.
- Obtain generators for refrigeration units for protection of the vaccine inventory in case of power outage.
- Recruit, train new CERV team and maintain current staffing.
- Annual exercise to test Emergency Response Plan, scheduled for June 2014.
- Enroll in ERMS.
- Complete HEIA templates for all hazards.

SECTION J

External Pressures and Challenges

- Due to nature of the portfolio, unexpected emergencies or other activities become an immediate priority and require resources and attention. Thus projects constantly need to be reassigned.
- External partners have expectations of this program's involvement to their team and thus a personal attendance at events and workshops is mandatory.
- Training and education must be maintained as unique issues arise and certifications are required in order to train others on their roles.
- Co-operations within the Health Unit (competing priorities) often inhibit the planning and course of action (i.e.: "I can't make that fit-test session!")
- Part-time schedule of assistant. Sometimes work load demands a full time schedule to accommodate deadlines
- Internal consumers of the products of this portfolio sometimes don't see the value, importance of priority projects.

SECTION K

Recommended Enhancements, Reductions and Efficiencies for 2014

- \$5,000 estimated net savings by offering fit-testing services to the general public. The \$15,000 in anticipated revenue will offset \$10,000 in additional costs to extend the program (this includes an additional 0.2 FTE in administrative support).
- \$3,000 reduced costs related to changes in CERV recognition practices.

FINANCE AND OPERATIONS FINANCE AND OPERATIONS

2014 Planning & Budget Template

SECTION A

SERVICE AREA	Finance & Operations	MANAGER NAME	John Millson	DATE
PROGRAM TEAM	Finance & Operations	DIRECTOR NAME	John Millson	December 17, 2013

SECTION B

SUMMARY OF TEAM PROGRAM

- This service provides the financial management required by the Board of Health to ensure compliance with applicable legislation and regulations. This is accomplished through providing effective management and leadership for financial planning, financial reporting, treasury services, payroll administration, procurement, capital assets, and contract management. This service provides value through protecting the Health Unit's financial assets, containing costs through reporting and enforcement of policy, systems and process improvements, developing and implementing policies and procedures, and providing relevant financial reporting and support to the Board.
- This service also provides oversight for the health unit "Operations" which include facility management type services such as furniture and equipment, leasehold improvements, insurance and risk management, security, janitorial, parking, on-site and off-site storage and inventory management, and the management of all building leases and property matters.

SECTION C

ONTARIO PUBLIC HEALTH STANDARD(S), RELEVANT LEGISLATION OR REGULATION

The following legislation/regulations are relevant to the work performed in Finance & Operations: Health Protection & Promotion Act, Ontario Public Health Organizational Standards, Income Tax Act, Ontario Pensions Act, PSAB standards, and other relevant employment legislation.

Program: Finance & Operations

SECTION D

COMPONENT(S) OF TEAM PROGRAM #1 - FINANCIAL SERVICES

Financial Planning:

- Develop long term funding strategies for senior management and Board of Health and provide ongoing monitoring.
- Develop, monitor and report annual operating budgets. Health Unit programs are funded through a complex mix of funding. The majority (approx.. 72%) of the services are funded through cost-sharing where by the Board of Health approves the operating budget, the ministry provides a grant, and the remaining amount is requested from the City of London and Middlesex County on a proportionate of population basis. The remaining programs and services are funded 100% by the province, whereby the Board of Health approves an operating budget based on a predetermined grant from the province. Many programs have different budget formats and timelines which provide challenges in budget preparation and planning.
- Manage two annual audits including preparation of consolidated financial statements for both programs with a December 31st year end and those with a March 31st year end.
- Prepare quarterly financial statements for external stakeholders including the City of London, and various ministry departments. In terms of ministry quarterly reporting the formats differ between ministries and programs adding to the complexity of generating the reports.
- Prepare the various annual settlements for the ministry funded programs and services.
- Prepare monthly and quarterly reports for internal stakeholders to ensure financial control and proper resource allocations.

Treasury Services:

- Accounts payable processing includes verifying payments, issuing cheques, reviewing invoices, ensuring proper authorizations exist for payment. This also includes verifying and processing corporate card purchases, employee mileage statements and expense reports.
- Accounts receivable processing includes reviewing and posting invoices, monitoring and collections activities.
- Cash management function includes processing cash payments and point of sale transactions, and preparing bank deposits. This also includes minor investment transactions to best utilize cash balances.
- General accounting includes bank reconciliations, quarterly HST remittances, general journal entries, monthly allocations.

Insurance & Risk Management:

- Purchase appropriate and adequate insurance and draft contractual conditions for third party contracts to protect the human, physical and financial assets of the health unit.
- Request insurance certificates required for various funding agreements and contracts.

Payroll Administration:

- Performs payments to employees including salary and hourly staff. This includes accurate data entry and verification of employee and retiree information including employee set-up and maintenance.
- Process mandatory and voluntary employee deductions, calculating and processing special payments and retroactive adjustments.

Program: Finance & Operations

SECTION D

COMPONENT(S) OF TEAM PROGRAM #1 - FINANCIAL SERVICES... CONTINUED...

- Set up and maintain the payroll system in compliance with collective agreements and legislative requirements for all pay, benefits, deductions and accruals.
- Statutory Payroll Reporting – in order to comply with payroll legislation. This includes Records of Employment (ROEs), T4, T4A, WSIB, EHT, OMERS annual 119 Report.
- Prepare and remit payments due to third parties resulting from payroll deductions and employer contributions within strict deadlines to avoid penalties and interest. Payments are reconciled to deductions or third party invoices.
- Administers employee paid Canada Savings Bond program, where staff can purchase bonds through payroll deductions.

Procurement:

- Provide accurate and timely procurement advice to internal programs and services (customers).
- Procurement of goods and services in a fair, transparent, and open manner through Request for Tenders, Quotes, and Proposals, and at all times ensuring value for money.
- Participates in the Elgin Middlesex Oxford Purchasing Cooperative (EMOP) to enhance or leverage procurement opportunities to lower costs.
- Utilize and participate in provincial contracts such as courier, photocopier, and cell phone providers to lower costs to the programs and services.
- Performs general purchasing and receiving activities for program areas.

Capital Asset Management:

- Tangible Capital Assets – ongoing processes for accounting of capital assets and ensuring compliance with PSAB 3150.
- Ensures the proper inventory and tracking of corporate assets for insurance and valuation purposes.

Contracts & Agreements:

- Contract management including various agreements to ensure the Health Unit is meeting its obligations and commitments. Contracts and agreements are reviewed for program effectiveness and Board of Health liability.

2014 Planning & Budget Template

Program: Finance & Operations

COMPONENT(S) OF TEAM PROGRAM #2 - OPERATIONS

- Space planning – liaisons with program areas to ensure facilities meet program requirements. This may involve leasehold improvements, furniture and equipment purchasing, and relocation of employees.
- Coordinates management response to monthly Joint Occupational Health & Safety Committee (JOHSC) inspection reports.
- Manages the three main property leases including renegotiations and dispute resolution (50 King Street, 201 Queens Ave in London, and 51 Front Street in Strathroy)
- Security – manages and maintains the controlled access and panic alarm systems, and the after-hours security contract.
- Custodial Services – manages and maintains the contract for janitorial services for two locations. This includes day-time and evening cleaning for the 50 King Street office.
- Manages and maintains both on-site and off-site storage facilities, keeping track of supplies, equipment and corporate records.
- Performs general facility maintenance including minor repairs, disposal of bio-hazardous materials, meeting room set-up and take-downs.

SECTION E

PERFORMANCE/SERVICE LEVEL MEASURES

	2012	2013 (anticipated)	2014 (estimate/ same/increase/decrease)
Component of Team #1 Financial Services			
Number of manual journal entries per FTE	1,519	1,450	Decrease
Number of vendor invoices paid/processed per FTE	8,477	8,500	Increase
Number of MLHU invoices prepared/issued per FTE	318	325	Same
Number of direct deposits processed (payroll)	9,217	9,200	Increase
Number of manual cheques (payroll) issued	54	35	Same
Number of competitive bid processes	22	30	Same
Total value of goods & services purchased through procurement process	\$6.87 million	\$7.5 million	Increase
Component of Team #2 Operations			
Number of meeting room set-up/take-downs	212	210	Decrease
Average time to set-up/take-down meeting room (and or??)	1.9 hours	1.5 hours	Decrease

2014 Planning & Budget Template

Program: Finance & Operations

SECTION F		
STAFFING COSTS:	2013 TOTAL FTEs	2014 ESTIMATED FTEs
	9.0	8.5
Director	1.0	1.0
Administrative Assistant to the Director	0.5	0.5
Accounting & Budget Analyst	1.0	1.0
Accounting & Payroll Analyst	1.0	1.0
Accounting & Administrative Assistants	3.5	3.0
Procurement and Operations Manager	1.0	1.0
Receiving & Operations Coordinator	1.0	1.0

SECTION G						
EXPENDITURES:						
Object of Expenditure	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Personnel Costs	\$ 723,651	\$ 716,495	\$ 746,849	\$ 815,304	\$ 68,455	9.2%
Other Program Costs	11,500	13,876	11,500	11,500		
Total Expenditures	\$ 735,151	\$ 730,371	\$ 758,349	\$ 826,804	\$ 68,455	9.0%

2014 Planning & Budget Template

Program: Finance & Operations

SECTION H

FUNDING SOURCES:

Object of Revenue	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Cost-Shared	\$ 703,870	\$ 689,793	\$ 725,992	\$ 794,447	\$ 68,455	9.4%
MOHLTC – 100%	31,281	40,578	32,357	32,357	0	
MCYS – 100%						
User Fees						
Other Offset Revenue						
Total Revenues	\$ 735,151	\$ 730,371	\$ 758,349	\$ 826,804	\$ 68,455	9.0%

SECTION I

KEY HIGHLIGHTS/INITIATIVES PLANNED FOR 2014

- Continue implementation of process efficiencies/improvements (on-line submission for program expenses, and time & attendance)
- Implement Electronic Funds Transfer for major vendor classes (groups such as local dentists)
- Review, revise and update financial policies and re-communicate to MLHU staff
- Continue implementation of an integrated planning and budgeting process.
- Develop a facilities plan for office leases.

SECTION J

PRESSURES AND CHALLENGES

- Lower growth in provincial grants will continue to place pressure on programs and services. The Health Unit will need to continue to provide efficiencies and demonstrate the value of its programs and services.
- Efficiencies created regarding Electronic Funds Transfers depend primarily on the acceptance from the vendors we do business with. The success of this program will depend on their up-take.
- The province continues to implement its accountability framework in the public health sector, refining its Public Health Accountability Agreements, requiring more performance measures and reporting each year. The health unit will need to continue to implement and maintain these measures. The province has also implemented annual audits of public health units, performing 2 random audits per year.

Program: Finance & Operations

SECTION K

RECOMMENDED ENHANCEMENTS, REDUCTIONS AND EFFICIENCIES FOR 2014

- This budget includes a reduction of 0.5 FTE Accounting & Administrative Assistant relating to process improvements created by implementing on-line reimbursement/claims processes. This work will continue in 2014. (-\$36,300)

One-Time Funding:

- Facilities Project Manager to develop an operational plan regarding the space and office requirements to assist in the renegotiations of the various office leases. (\$104,755)

HUMAN RESOURCES & LABOUR RELATIONS SERVICES
HUMAN RESOURCES & LABOUR RELATIONS

SECTION A

SERVICE AREA	Human Resources & Labour Relations	MANAGER NAME		DATE
PROGRAM TEAM	Human Resources & Labour Relations	DIRECTOR NAME	Laura Di Cesare	January 2014

SECTION B

SUMMARY OF TEAM PROGRAM

- The HRLRS Team is comprised of the Human Resources, Library Services and Reception functions.
- Our role is to provide value-added HR and OD strategies to our program partners that: identify and respond to the changing needs of the organization; builds communication between employees and management; and mitigates risk to the organization.
- The HR department balances service and regulatory requirements with responsibility for supporting all phases of the Employment Life Cycle.
- Library Services supports MLHU employees and is also one of 4 hub libraries in the province.
- Reception provides services at both the 50 King Street and Strathroy locations.

SECTION C

ONTARIO PUBLIC HEALTH STANDARD(S), RELEVANT LEGISLATION OR REGULATION

HUMAN RESOURCES: Ontario Employment Standards Act, 2000; Labour Relations Act Ontario, 1995; Accessibility for Ontarians with Disabilities Act (AODA), 2005; Pay Equity Act, 1990; OHSA, 1990; Workplace Safety and Insurance Act, 1990, OMERS Act, 2006; Pension Benefits Act, 1990; Bill 32, 2013;

LIBRARY: Foundational Standard – supports evidenced based program delivery and knowledge exchange

Program: Human Resources & Labour Relations

SECTION D

COMPONENT(S) OF TEAM PROGRAM #1 – HUMAN RESOURCES

Human Resources responsibilities include all components related to an employee's "life-cycle" while at MLHU. These responsibilities include

- a) *Workforce Planning* (e.g. recruitment; succession planning; HR Metrics and reporting to support strategic and operational initiatives);
- b) *Workforce Engagement* (e.g. orientation; employee training and development initiatives; rollout of new agency-wide initiatives);
- c) *Workforce Maintenance* (e.g. Collective Agreement negotiations and grievance management; job design and evaluation; benefits and pension administration; performance management; policy development/administration); and
- d) *Workforce Separation* (e.g. management and administration of resignations, retirements and terminations).

COMPONENT(S) OF TEAM PROGRAM #2 - LIBRARY SERVICES

MLHU Public health librarians offer training and help with accessing and using the products and services of the library in addition to providing reference services, interlibrary loans, and bibliographic database searching. As part of the Shared Library Services Partnership (SLSP) launched by Public Health Ontario, the MLHU Library provides library services to 5 additional health units including Chatham-Kent Health Unit, Elgin-St. Thomas Public Health, Haldimand Norfolk Health Unit, Niagara Region Public Health, and Windsor-Essex County Health Unit.

COMPONENT(S) OF TEAM PROGRAM #3 - RECEPTION

Reception services provided at 50 King and in Strathroy include, greeting and redirecting clients, switchboard operation and mail services. At 50 King Street they also include providing coverage for the vaccine clerk. In Strathroy, they provide administrative support for office staff and assist with the Family Planning/STI clinics.

2014 Planning & Budget Template

Program: Human Resources & Labour Relations

SECTION E							
PERFORMANCE/SERVICE LEVEL MEASURES							
	2012			2013 (anticipated)			2014 (estimate) (same/ increase/ decrease)
Component of Team #1 – Human Resources							
Employee Engagement Score	N/A			N/A			Benchmark Year
Internal Client Satisfaction Survey	N/A			N/A			Benchmark Year
Component of Team # - Library Services							
Internal Client Satisfaction Survey	N/A			N/A			Benchmark Year
	MLHU	SLSP (started May 2012)	% completed within target	MLHU	SLSP (started May 2012)	% completed within target	
% of reference questions acknowledged within 1 day and completed within a timeline agreed upon with the requestor	<i>468 reference questions</i>	<i>102 references questions</i>	100%	<i>851 reference questions</i>	<i>239 reference questions</i>	100%	
% of Comprehensive Literature Searches completed within the 4 week Service Delivery Target	<i>172 search requests</i>	<i>82 search requests</i>	100%	<i>123 search requests</i>	<i>98 search requests</i>	100%	
% of Article Retrieval/document delivery completed within the 5 day Service Delivery Target	<i>1,331 items</i>	<i>658 items</i>	100%	<i>2523 items</i>	<i>1792 items</i>	100%	
Component of Team #3 - Reception							
Internal Client Satisfaction Survey	N/A			N/A			Benchmark Year
% of calls completed within an average of 3 minutes				(Avg. 80 calls/day) 100%			Same

2014 Planning & Budget Template

Program: Human Resources & Labour Relations

SECTION F		
STAFFING COSTS:	2013 TOTAL FTEs	2014 ESTIMATED FTEs
	9.4	9.4
Director	1.0	1.0
HR Officer	2.0	2.0
HR Coordinator	1.0	1.0
Administrative Assistant to the Director	0.5	0.5
Student Education Program Coordinator	0.5	0.5
Librarian	2.0	2.0
Program Assistant	2.4	2.4

SECTION G						
EXPENDITURES:						
Object of Expenditure	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Personnel Costs	\$ 776,975	\$ 783,244	\$ 811,968	\$ 860,568	\$ 48,600	6.0%
Other Program Costs	96,065	115,581	96,065	79,165	(16,900)	(17.6)%
Total Expenditures	\$ 873,040	\$ 898,825	\$ 908,033	\$ 939,733	\$ 31,700	3.5%

SECTION H						
FUNDING SOURCES:						
Object of Revenue	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Cost-Shared	\$ 763,040	\$ 772,696	\$ 798,033	\$ 829,733	\$ 31,700	4.0%
MOHLTC – 100%	110,000	101,088	110,000	110,000	0	
MCYS – 100%						
User Fees						
Other Offset Revenue		25,041				
Total Revenues	\$ 873,040	\$ 898,825	\$ 908,033	\$ 939,733	\$ 31,700	3.5%

2014 Planning & Budget Template

Program: Human Resources & Labour Relations

SECTION I

KEY HIGHLIGHTS/INITIATIVES PLANNED FOR 2014

- Within the context of the PWC review and recommendations, and under new leadership, Human Resources staff functions will be refocused, including Occupational Health and Safety and Strategic Initiatives, to gain efficiencies and demonstrate the value added impact of the Human Resources and Corporate Strategy team. This will be achieved by identifying key performance indicators, changing processes and procedures in order to collect and analyze the metrics, with respect to the key indicators and proposing new strategies for workforce planning.
- The collective agreements for both CUPE and ONA expire March 31, 2014. Negotiations can be expected to commence before the summer.
- Ongoing and new initiatives related to attendance management, accommodation and other legislated requirements will be supported through coordinated education and skills training for both staff and management.

SECTION J

PRESSURES AND CHALLENGES

- Developing the direction for change, as well as managing the changes, will be a significant challenge for the incoming Director as well as for the staff. As indicated in the PWC report, the team is willing and ready to make changes. However, changes in this area impact all other areas of the Health Unit, and others will need to have input into changes that affect them, as well as having the changes well communicated.
- There needs to be a major shift from being reactive to demands for service to being proactive and strategic. There is a need to develop metrics and indicators to make this shift. This will place added pressure on the HR staff as quick and reliable customer service has always been a priority.
- The challenge for negotiations with the unions will come from the provincial government's direction regarding fiscal restraint.
- As the demand for evidence—based research increases along with the reputation of the librarians for being a valued resource, the increased requests for services may mean a decline in the ability to meet the service delivery timelines.

SECTION K

RECOMMENDED ENHANCEMENTS, REDUCTIONS AND EFFICIENCIES FOR 2014

Reduction in Newspaper Advertising for Vacancies	-\$10,000
Reduction in Volunteer Program Budget	-\$ 3,500
Reduction in Staff Development	-\$ 3,400

One-time expense recommendation to hire 0.5 FTE that would support development of tools and training materials to address strategic HR initiatives related to policy training requirements as well as support the administrative needs of the ONA and CUPE negotiation committees +\$48,600

INFORMATION TECHNOLOGY SERVICES INFORMATION TECHNOLOGY

2014 Planning & Budget Template

SECTION A				
Service Area	Information Technology	Manager Name	Mark Przyslupski	Date
Program Team	Information Technology	Director Name	John Millson	December 17, 2013

SECTION B
Summary of Team Program
Information Technology Services (I.T.) is a centralized service providing the information technology needs of programs and staff at MLHU.

SECTION C
Ontario Public Health Standard(s), Relevant Legislation or Regulation
<ul style="list-style-type: none"> • Ontario Public Health Organizational Standards: <ul style="list-style-type: none"> ○ 3.2 Strategic Plan ○ 6.1 Operational Planning improvements ○ 6.2 Risk Management ○ 6.12 Information Management • Municipal Freedom of Information and Protection of Privacy Act (MFIPPA) • Personal Health Information Protection Act (PHIPA)

SECTION D
Component(s) Of Team Program #1 Applications
<ul style="list-style-type: none"> • Business analysis, project management, computer software selection/implementation. • Improving business processes to improve program delivery, improve efficiency or increase capacity. • Data analysis support for program evaluation. • “Standard” applications including e-mail, common desktop applications, web/intranet services, database services, telephone/voice applications etc.

Program: Information Technology

Component(s) Of Team Program #2 Infrastructure

- Personal computers (desktop and laptop) and mobile devices.
- Server computers, data storage, backup and backup power.
- Wired and wireless network devices and physical cabling.
- Inter-site network/data transmission and communication.
- Internet and eHealth application access.
- Telephony devices—telephone handsets, voicemail servers, phone switches, etc

Component(s) Of Team Program #3 Security

- Standards & policy development and documentation.
- Data security technologies and approaches including encryption.
- E-mail security/filtering.
- Password policies and procedures.
- Investigation and audit of various systems to ensure security of data.
- Firewalls and remote access.

Component(s) Of Team Program #4 Support & Operations

- | | |
|---|---|
| <ul style="list-style-type: none"> • Helpdesk—client support. • Client Training. • Network logon account management. • Monitoring and responding to system problems. • Personal computer loading and configuration management. • Computer and software upgrades and deployment. | <ul style="list-style-type: none"> • Security updates installation. • E-mail support and troubleshooting. • Technology asset tracking/management. • Preventative maintenance. • Data backup/restore. • Trending, budgeting & planning of future technology needs. |
|---|---|

2014 Planning & Budget Template

SECTION E			
Performance/Service Level Measures			
	2012	2013 (anticipated)	2014 (estimate/ same/increase/decrease)
Component of Team #1 Applications			
"Core infrastructure" software refresh projects	5	3	Increase
Common software application major upgrades (affecting all 410 computers)	1	1	Increase
Major Training Initiatives	3	7	Increase
Component of Team #2 Infrastructure			
"Core infrastructure" hardware refresh projects	5	4	Same
Program/Service Area application/database upgrades (affecting 5 to 40 computers)	20	20	Increase
Component of Team #4 Support & Operations			
Requests addressed by 1 st Level Helpdesk	61%	67%	Increase
Resolution/closure within 1 day	67%	70%	Increase
Resolution/closure within 2 days	80%	85%	Increase
Resolution/closure within 7 days	93%	95%	Same

2014 Planning & Budget Template

SECTION F		
Staffing Costs:	2013 Total FTEs	2014 Estimated FTEs
	8.5	8.5
Director/Manager	1.0	1.0
Administrative Assistant	1.0	0.5
Business Analyst	1.0	1.0
Data Analyst	1.0	1.0
Network & Telecom Analyst	1.0	1.0
Server Infrastructure Analyst	1.0	1.0
Desktop & Applications Analyst	1.0	1.0
Helpdesk Analyst	1.0	1.0
Corporate IT Trainer	0.5	1.0

SECTION G						
Expenditures:						
Object of Expenditure	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Personnel Costs	\$ 667,842	\$ 607,052	\$ 693,075	\$ 678,056	\$ (15,019)	(2.2)%
Other Program Costs	397,338	330,339	397,338	417,338	20,000	5.0%
Total Expenditures	\$ 1,065,180	\$ 937,391	\$ 1,090,413	\$ 1,095,394	\$ 4,981	0.5%

2014 Planning & Budget Template

SECTION H

Funding Sources:

Object of Revenue	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Cost-Shared	\$ 1,065,180	\$ 925,411	\$ 1,090,413	\$ 1,095,394	\$ 4,981	0.5%
MOHLTC – 100%					0	
MCYS – 100%						
User Fees						
Other Offset Revenue		11,980				
Total Revenues	\$ 1,065,180	\$ 937,391	\$ 1,090,413	\$ 1,095,394	\$ 4,981	0.5%

SECTION I

Key Highlights/Initiatives Planned For 2014

- Implement new desktop management initiative
- Implement Virtual Private Network (VPN)
- Upgrade email server to Outlook 2010
- Implement new on-line training software
- Continue business process improvement (payroll, expense reimbursements, and Incident reporting)
- Implement Windows 7 on desktop computers
- Continue to lead the Electronic Client Record (ECR) initiative

SECTION J

Pressures and Challenges

- Ministry of Health and Long-Term Care technology initiatives (such as Panorama) can be unpredictable and/or poorly timed affecting the program outcomes of this service.

SECTION K

Recommended Enhancements, Reductions and Efficiencies for 2014

- Reduced Administrative Support - 0.5 FTE (-\$35,019)
- Reduction related to implementing Manager position in place of Director (-\$20,000)
- Enhanced corporate training by increase 0.5 FTE in this area (\$40,000)
- Enhanced business improvement processes through increased development budget – development/consulting (\$20,000)

GENERAL EXPENSES & REVENUES

2014 Planning & Budget Template

SECTION A

SERVICE AREA	General Expenses & Revenues	MANAGER NAME		DATE
PROGRAM TEAM	General Expenses & Revenues	DIRECTOR NAME	Senior Leadership Team	February 12, 2014

SECTION B

SUMMARY OF TEAM PROGRAM

General Expenses & Revenues is a centralized budget managed by the Senior Leadership Team related to Board of Health meetings, general Health Unit property costs, risk management & audit, post-employment benefits, employee assistance program (EAP), managed position vacancies, and general offset revenues.

SECTION C

ONTARIO PUBLIC HEALTH STANDARD(S), RELEVANT LEGISLATION OR REGULATION

- Ontario Public Health Organizational Standards:
 - 2.1 Remuneration of board of health members
 - 6.2 Risk Management
 - 6.9 Capital Funding Plan
- Section 49, Health Protection & Promotion Act – as it relates to the payment of Board of Health members

2014 Planning & Budget Template

Program: General Expenses & Revenues

SECTION D

COMPONENT(S) OF TEAM PROGRAM #1 - BOARD OF HEALTH & COMMITTEES

This program budget supports the remuneration of board of health members as described in Section 49 of the Health Protection and Promotion Act. Remuneration includes meeting stipend, travel costs and payments for professional development opportunities

COMPONENT(S) OF TEAM PROGRAM #2 - FACILITIES / OCCUPANCY COSTS

This component supports the resource allocation for health unit offices which includes the following expenditure categories:

- Leasing costs
- Utilities – Hydro, telephone & other communications costs, and water,
- Janitorial contracts
- Security contracts.
- General office & equipment maintenance and repairs.
- Management of the multi-purpose photocopiers.
- General office supplies (copy paper, batteries, forms etc.) & postage and courier costs.

COMPONENT(S) OF TEAM PROGRAM #3 – INSURANCE, AUDIT, LEGAL FEES AND RESERVE FUND CONTRIBUTIONS

This component supports the insurance needs of the organization, annual audit fees, legal and other professional services and provides the budget for reserve fund contributions.

COMPONENT(S) OF TEAM PROGRAM #4 – POST-EMPLOYMENT & OTHER BENEFITS AND VACANCY MANAGEMENT

This component supports the allocation of resources for general employee benefits (listed below) and is the area where the health unit budgets for managed position vacancies.

General employee benefits include:

- Employee Assistance Program (EAP)
- Post-employment benefits (retirees)
- Supplemental Employment Insurance benefits
- Sick Leave payments which are funded by the Sick Leave Reserve Fund

COMPONENT(S) OF TEAM PROGRAM #5 – GENERAL OFFSET REVENUES

General revenues accounted for in this section are non-program specific in nature such interest revenue, property searches and miscellaneous revenue.

2014 Planning & Budget Template

Program: General Expenses & Revenues

SECTION E						
PERFORMANCE/SERVICE LEVEL MEASURES						
	2012		2013 (anticipated)		2014 (estimate/ same/increase/decrease)	
Component of Team #1 - #5						
No specific performance / service level measures are available for these components at this time. During 2014 these will be developed and will be part of future budget presentations.						
SECTION F						
STAFFING COSTS:	2013 TOTAL FTEs			2014 ESTIMATED FTEs		
No FTEs						
SECTION G						
EXPENDITURES:						
Object of Expenditure	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Personnel Costs	\$ 301,560	\$ 269,925	\$ (58,200)	\$ (435,339)	\$ (377,139)	(648.0)%
Other Program Costs	2,328,756	2,387,413	2,185,746	2,527,696	341,950	15.7%
Total Expenditures	\$ 2,630,316	\$ 2,657,338	\$ 2,127,546	\$ 2,092,357	\$ (35,189)	(1.7)%

2014 Planning & Budget Template

Program: General Expenses & Revenues

SECTION H

FUNDING SOURCES:

Object of Revenue	2012 Budget	2012 Actual	2013 Budget	2014 Draft Budget	\$ increase (\$ decrease) over 2013	% increase (% decrease) over 2013
Cost-Shared	\$ 2,614,286	\$ 2,630,889	\$ 2,096,516	\$ 2,061,327	\$ (35,189)	(1.7)%
MOHLTC – 100%						
MCYS – 100%						
User Fees	3,750	3,051	3,750	3,750		
Other Offset Revenue	12,280	23,398	27,280	27,280		
Total Revenues	\$ 2,630,316	\$ 2,657,338	\$ 2,127,546	\$ 2,092,357	\$ (35,189)	(1.7)%

SECTION I

KEY HIGHLIGHTS/INITIATIVES PLANNED FOR 2014

- The initiatives and highlights affecting this budget are related to those described under the “Operations” portfolio. That is to develop a facilities plan for the office space and improve office space utilization.
- Review the health unit’s insurance requirements and to the best value for money.
- Implement recommended contract changes.

SECTION J

PRESSURES AND CHALLENGES

- Implementation of the Board of Health Reserve / Reserve Fund Policy with the addition of two new reserve funds.
- This budget includes an increase of \$535,163 in managed position vacancies for a total of \$815,163. For the health unit to achieve its reserve fund contributions objectives position vacancies will need to be closely examined.
- Both the Ontario Nurses’ Association (ONA) and Canadian Union of Public Employees (CUPE) contracts expire March 31st, 2014, therefore the future costs are uncertain.

2014 Planning & Budget Template

Program: General Expenses & Revenues

SECTION K

RECOMMENDED ENHANCEMENTS, REDUCTIONS AND EFFICIENCIES FOR 2014

- Reductions resulting from changes in service contracts - \$49,800** – Three proposals relate to creating efficiencies and result in altering contractual agreements.
- Reductions in insurance costs - \$28,250** – This proposal relates to possible savings resulting from obtaining insurance through a competitor. Currently the Health Unit obtains its insurance through the City of London's policy. The City acts as both the insurer (self-insurance) and the broker (insurance premiums). Further information can be found in [Report No. 001-13C](#)
- Reduced use of legal services - \$40,000** – Historically, legal counsel has been used for union negotiation, bargaining, dispute resolution, and contract review and preparation. This proposal would reduce reliance on these services.
- Reduction related to recognizing additional position vacancies - \$535,163** – This proposal increase the agencies position vacancy budget by \$300,000 to allow for annual contributions to reserve funds, and for an additional \$235,163 to fund one-time investment proposals as identified in the Program Budget Marginal Analysis process.
- Enhancement – Contributions to new reserve funds - \$450,000** – This proposal would request the Board of Health to create two new reserve funds, one for an annual contribution of \$250,000 for costs associated with the Boards of Health's use of property and periodic IT expenses, and another \$200,000 annually for a new reserve fund to mitigate specific inflationary pressures.
- Enhancement – Prioritize Software - \$10,000** – This proposal will assist in the efficient gathering of information related to Program Budget Marginal Analysis (PBMA) initiative as part of the integrated planning and budgeting process recommended by PricewaterhouseCoopers.
- Enhancement – Salary & Benefit adjustments - \$158,024** - This item relates to expected salary and benefit changes.

Funding Requirements

Tourism Middlesex	Basic Operational Costs	\$57,200
Less Revenue On Hand	HST Rebates & Admin Revenue	(\$20,800)
Less Estimated Tourism Membership Dues	100 artists @ \$150	(\$15,000)
Funding Requirements	Estimated Shortfall	\$21,400
Plus Project Contributions	<i>Doors Open Middlesex</i>	\$5,000
	<i>BR&E Action Plan</i>	\$5,000
	<i>Taste & Tour Middlesex</i>	\$5,000
Middlesex County	2014/2015 Contribution	\$36,400

COUNTY OF MIDDLESEX			
Reserves & Reserve Funds			
Budget 2014			
	2012 Actual	2013 Actual	2014 Projected
Reserves			
Working Capital	\$ 339,623	\$ 339,623	\$ 339,623
Insurance	38,360	48,360	48,360
Tax Rate Stabilization	1,215,327	691,000	1,596,757
Workers' Compensation	532,889	501,363	471,363
Winter Control	226,189	-354,897	-284,897
Ambulance - Equip. & Facilities - 50%/50%	1,279,785	131,069	57,069
Ambulance - Equip. & Facilities - 100%		734,136	734,136
Ambulance - Severance - 50%/50%	600,529	439,359	439,359
Ambulance - Severance - 100%		161,170	161,170
Ambulance - Cross Border Billings - 50%/50%	637,468	633,359	623,359
Ambulance - Operations - 50%/50%	3,620,133	2,901,331	2,001,331
Ambulance - Operations - 100%		625,382	625,382
Woodlands	54,000	171,541	225,921
Tree Bank	2,988	2,988	3,188
Totals	\$ 8,547,290	\$ 7,025,784	\$ 7,042,121
Reserve Funds			
Capital Works	\$ 10,039,222	\$ 10,052,673	\$ 10,065,573
Future Road Construction	941,280	2,001,706	2,469,135
Transportation Vehicles & Equipment	976,878	1,332,133	1,358,785
Bridges	1,591,618	1,611,575	2,791,720
Sand & Salt Domes	20,188	40,628	61,136
Garages	131,220	264,083	207,384
Lodge - Senior Services	603,548	611,116	618,755
Lodge - Gifts & Donations	41,923	34,058	37,484
Lodge - Chapel Fund	5,962	2,679	3,713
Lodge - Equipments & Facilities	637,250	729,780	692,202
Thorndale Branch Reserve Fund	2,252	2,280	2,308
Totals	\$ 14,991,340	\$ 16,682,712	\$ 18,308,195
Deferred Revenue- Obligatory Res.Fund			
Federal Gas Tax	\$ 2,718,985	\$ 3,118,798	\$ 3,157,783
Totals	\$ 2,718,985	\$ 3,118,798	\$ 3,157,783
Note:			
Ambulance - Equip. & Facilities: included prepaid for Hyde Park Station			
2012 - \$1,003,032.80			
2013 - \$976,632.80			

**Ontario Municipal Partnership Fund (OMPF)
2014 Allocation Notice**



County of Middlesex

59000

2014 Highlights for the County of Middlesex

- The County of Middlesex's estimated benefit of the 2014 provincial uploads totals \$3,798,000 which is the equivalent of 5% of all municipal property tax revenue in the County.
- In addition, the County of Middlesex will receive \$1,432,400 through the 2014 OMPF.
- The 2014 uploads combined with the OMPF exceed the 2013 combined benefit by \$177,800 and payments received in 2004 by \$4,864,400.

A Total 2014 OMPF \$1,432,400

1. Assessment Equalization Grant	-
2. Northern Communities Grant	-
3. Rural Communities Grant	-
4. Northern and Rural Fiscal Circumstances Grant	-
5. Transitional Assistance	\$1,432,400

B 2014 Combined Benefit of OMPF and Provincial Uploads (Line B1 + Line B2) \$5,230,400

1. Total OMPF (Equal to Line A)	\$1,432,400
2. Provincial Uploads	\$3,798,000

C Other Ongoing Provincial Support \$2,277,700

1. Public Health	\$1,408,000
2. Land Ambulance	\$869,700

D Key OMPF Data Inputs

1. Households	27,360
2. Total Weighted Assessment per Household	\$292,996
3. Rural and Small Community Measure	65.0%
4. Northern and Rural Municipal Fiscal Circumstances Index	n/a
5. 2014 Guaranteed Level of Support	85.0%
6. 2013 OMPF (Line A from 2013 Allocation Notice)	\$1,685,100

Ontario Municipal Partnership Fund (OMPF) 2014 Allocation Notice



County of Middlesex

59000

2014 OMPF Allocation Notice - Line Item Descriptions

A The OMPF grants are described in detail in the OMPF Technical Guide – this document can be found on the Ministry of Finance's website at: <http://www.fin.gov.on.ca/en/budget/ompf/2014>

A5 If applicable, reflects the amount of transitional support provided to assist the municipality in adjusting to the redesigned OMPF program.

B1 Sum of 2014 OMPF grants. (Equal to Line A)

B2 Estimated 2014 benefit of the Province's upload of social assistance benefit program costs.

C1 The estimated 2014 municipal benefit of the Province's 75 per cent share of public health funding relative to its 50 per cent share in 2004. Actual municipal savings may not correspond with the Allocation Notice due to budget approvals made by the local Boards of Health. Municipalities may provide additional funding beyond their obligated cost share. Any additional municipal funding is not included in the calculation of the public health figure.

C2 The estimated 2014 municipal benefit of the Province's 50 per cent share of land ambulance funding is relative to its share in 2005. This incremental increase in land ambulance funding delivers on the Province's commitment to strengthen land ambulance services and maintain the 50:50 sharing of land ambulance costs.

D2 Refers to the total assessment for a municipality weighted by the tax ratio for each class of property (including payments in lieu of property taxes retained by the municipality) divided by the total number of households.

D3 Represents the proportion of a municipality's population that resides in rural areas or small communities. For additional information see the 2014 OMPF Technical Guide.

D4 The northern and rural Municipal Fiscal Circumstances Index (MFCI) measures a municipality's fiscal circumstances relative to other northern and rural municipalities in the province, and ranges from 0 to 10. A lower MFCI corresponds to relatively positive fiscal circumstances, whereas a higher MFCI corresponds to more challenging fiscal circumstances. For additional information see the 2014 OMPF Technical Guide.

D5 Represents the guaranteed level of support the municipality will receive from the Province through the 2014 OMPF. For additional information see the 2014 OMPF Technical Guide.

D6 2013 OMPF allocation.

Note: Provincial funding and other ongoing provincial support initiatives rounded to multiples of \$100.