

Table A-1 2012 Board Approved Cost-Shared Budget Summary

	Total	Province	City	County
Mandatory Programs ¹	\$ 22,306,693	\$ 15,247,229	\$ 5,929,952	\$ 1,129,512
Vector Borne Disease	615,956	461,967	129,351	24,638
Small Drinking Water Systems	70,267	52,700	14,756	2,811
CINOT Expansion	100,000	75,000	21,000	4,000
2012 Total Cost Shared	\$ 23,092,916	\$ 15,836,896	\$ 6,095,059	\$ 1,160,961

Note 1 – Assumes a 3% Provincial increase for 2012

Table A-2 2013 Draft Budget Summary (2% Provincial / 0% Municipal)

	Total	Province	City	County
Mandatory Programs	\$ 22,611,638	\$ 15,552,174	\$ 5,929,952	\$ 1,129,512
Vector Borne Disease	615,956	461,967	129,351	24,638
Small Drinking Water Systems	70,267	52,700	14,756	2,811
CINOT Expansion	100,000	75,000	21,000	4,000
2013 Total Cost Shared	\$ 23,397,861	\$ 16,141,841	\$ 6,095,059	\$ 1,160,961
2012 Total Cost Shared	\$ 23,092,916	\$ 15,836,896	\$ 6,095,059	\$ 1,160,961
Increase/(Decrease)	\$ 304,945	\$ 304,945	\$ 0	\$ 0

Table A-3 2013 Draft Budget Summary (2% Provincial; 75/25)

	Total	Province	City	County
Mandatory Programs	\$ 20,736,232	\$ 15,552,174	\$ 4,354,609	\$ 829,449
Vector Borne Disease	615,956	461,967	129,351	24,638
Small Drinking Water Systems	70,267	52,700	14,756	2,811
CINOT Expansion	100,000	75,000	21,000	4,000
2013 Total Cost Shared	\$ 21,522,455	\$ 16,141,841	\$ 4,519,716	\$ 860,898
2012 Total Cost Shared	\$ 23,092,916	\$ 15,836,896	\$ 6,095,059	\$ 1,160,961
Increase/(Decrease)	\$ (1,570,461)	\$ 304,945	\$ (1,575,343)	\$ (300,063)

Table A-4 2013 Estimated Non-Discretionary Net Requirements

Description	Amount
Negotiated Wage increases and associated benefits	\$ 425,532
OMERS rate increase	113,044
Occupancy Costs (Utilities, Rent, Insurance)	48,000
Reduced Prenatal class revenue	26,860
Increased interest revenue	(15,000)
Total 2013 Requirements	\$ 598,436

**Table A-5
2013 Budget Reductions Identified to Meet a 75/25 Cost-Sharing Arrangement**

Description of Budget Reduction	Service Impact	Amount
1) General Expenses & Revenues		
a) Corporate Training / Development	This eliminates corporate training opportunities for general Health Unit wide initiatives such as Workplace Violence, Workplace Hazardous Materials Information System (WHMIS), Ergonomics, Graduate Education Support, etc.	\$ 50,000
b) Building Maintenance & Repairs	This represents a 25% reduction in annual expenditures. This eliminates the amount of maintenance the Health Unit makes outside of the conditions under the lease. (For example painting of public areas). This will reduce the overall appearance of our public areas.	\$ 25,000
c) Purchased Services	Reduced ability to respond to emerging and urgent public health concerns, and special investigations such as ground water contaminations, air quality, health and safety matters, design and engineering consultations, and reduced ability to address Strategic Initiatives or Projects such as Website Redesign, Accreditation, and Records Management.	\$ 115,000

Description of Budget Reduction	Service Impact	Amount
d) IN CAMERA	A matter pertaining to reports, advice and recommendations of officers and employees of the Board concerning financial information supplied in confidence pertaining to contractual obligations or negotiations of which could reasonably be expected to prejudice the contractual or other negotiations of the Board, and whose disclosure could reasonably be expected to prejudice the economic interest or competitive position of the Board.	\$ 22,500
e) IN CAMERA	A matter pertaining to reports, advice and recommendations of officers and employees of the Board concerning financial information supplied in confidence pertaining to contractual obligations or negotiations of which could reasonably be expected to prejudice the contractual or other negotiations of the Board, and whose disclosure could reasonably be expected to prejudice the economic interest or competitive position of the Board.	\$ 21,600
f) IN CAMERA	A matter pertaining to reports, advice and recommendations of officers and employees of the Board concerning financial information supplied in confidence pertaining to contractual obligations or negotiations of which could reasonably be expected to prejudice the contractual or other negotiations of the Board, and whose disclosure could reasonably be expected to prejudice the economic interest or competitive position of the Board. A matter pertaining to personal information about identifiable individuals, including Board employees, with respect to employment related-matters	\$ 209,600
Total Reductions – General Expenses & Revenues		\$ 443,700
2.0) Public Health Programs		
a) Professional Development – Program area specific	Reduced number of professional development opportunities for staff. Reduction does not support the Boards commitment to continuous quality improvement.	\$ 11,882

Description of Budget Reduction	Service Impact	Amount
b) Student Public Health Inspectors (PHI) Practicums	Although no impact on services, the practicum program supported recruitment efforts of new PHIs in a very high demand low supply labour market.	\$ 13,000
c) Special Risk Recluse Program	This service originated through funding from the Mayor's Anti-poverty Action Group (MAPAG) which no longer exists. The elimination of this program will cancel support for individuals found living in conditions of squalor.	\$ 12,000
d) Program Resources	No service impacts. Reductions relate to efficiencies generated through availability of on-line forms and program materials.	\$ 16,515
e) IN CAMERA	A matter pertaining to labour relations and employee negotiations, personal information about identifiable individuals, including Board employees, with respect to employment related-matters, advice or recommendations of officers and employees of the Board, and for the purpose of providing instructions and directions to officers and employees of the Board.	\$ 401,000
f) IN CAMERA	A matter pertaining to labour relations and employee negotiations, personal information about identifiable individuals, including Board employees, with respect to employment related-matters, advice or recommendations of officers and employees of the Board, and for the purpose of providing instructions and directions to officers and employees of the Board.	\$ 638,100
g) IN CAMERA	A matter pertaining to labour relations and employee negotiations, personal information about identifiable individuals, including Board employees, with respect to employment related-matters, advice or recommendations of officers and employees of the Board, and for the purpose of providing instructions and directions to officers and employees of the Board.	\$ 58,000

Description of Budget Reduction	Service Impact	Amount
h) IN CAMERA	A matter pertaining to labour relations and employee negotiations, personal information about identifiable individuals, including Board employees, with respect to employment related-matters, advice or recommendations of officers and employees of the Board, and for the purpose of providing instructions and directions to officers and employees of the Board.	\$ 45,000
i) IN CAMERA	A matter pertaining to labour relations and employee negotiations, personal information about identifiable individuals, including Board employees, with respect to employment related-matters, advice or recommendations of officers and employees of the Board, and for the purpose of providing instructions and directions to officers and employees of the Board.	\$ 148,000
j) IN CAMERA	A matter pertaining to labour relations and employee negotiations, personal information about identifiable individuals, including Board employees, with respect to employment related-matters, advice or recommendations of officers and employees of the Board, and for the purpose of providing instructions and directions to officers and employees of the Board.	\$ 251,700
k) IN CAMERA	A matter pertaining to labour relations and employee negotiations, personal information about identifiable individuals, including Board employees, with respect to employment related-matters, advice or recommendations of officers and employees of the Board, and for the purpose of providing instructions and directions to officers and employees of the Board.	\$ 130,000
Total Reductions – Public Health Programs		\$ 1,725,197
Grand Total – Reductions Identified to Achieve 75/25		\$ 2,168,897