

Middlesex-London Health Unit
Summary of 2013 Budget Requested
(\$000's)

Service	2012 Revised Budget			2013 Draft Budget			Increase / (Decrease) Over Previous Year			
	Expense	Non Tax Revenue	Net Property Tax Supported	Expense	Non Tax Revenue	Net Property Tax Supported	Expense	Non Tax Revenue	Net Property Tax Supported	Prop. Tax Supported (%)
Cost-Shared Programs										
Environmental Health & Chronic Disease Prevention Services	5,729	(4,173)	1,556	5,755	(4,199)	1,556	26	(26)	-	0%
Family Health Services	7,831	(5,605)	2,226	7,867	(5,641)	2,226	36	(36)	-	0%
Oral Health, Communicable Disease & Sexual Health Services	6,429	(5,186)	1,243	6,458	(5,215)	1,243	29	(29)	-	0%
Corporate Services	3,865	(2,795)	1,070	3,883	(2,813)	1,070	18	(18)	-	0%
Total Cost-Shared Programs	23,854	(17,759)	6,095	23,963	(17,868)	6,095	109	(109)	-	0%
100% Funded Programs										
Dental Treatment Clinic	284	(284)	-	284	(284)	-	-	-	-	-
Healthy Smiles Ontario	871	(871)	-	871	(871)	-	-	-	-	-
Healthy Babies Healthy Children Program	2,776	(2,776)	-	2,776	(2,776)	-	-	-	-	-
tyke TALK Program	1,517	(1,517)	-	1,517	(1,517)	-	-	-	-	-
Infant Hearing Screening Program	859	(859)	-	859	(859)	-	-	-	-	-
Blind-Low Vision Program	159	(159)	-	159	(159)	-	-	-	-	-
Smart Start for Babies Program	152	(152)	-	152	(152)	-	-	-	-	-
Smoke Free Ontario	1,079	(1,079)	-	1,079	(1,079)	-	-	-	-	-
Infectious Disease Control (100%)	1,167	(1,167)	-	1,167	(1,167)	-	-	-	-	-
Infection Control & Prevention Nurse	85	(85)	-	85	(85)	-	-	-	-	-
Small Drinking Water Systems	107	(107)	-	107	(107)	-	-	-	-	-
Universal Influenza Immunization Program	125	(125)	-	125	(125)	-	-	-	-	-
Total 100% Funded Programs	9,181	(9,181)	-	9,181	(9,181)	-	-	-	-	-
Total City Share of Middlesex - London Health Unit	33,035	(26,940)	6,095	33,144	(27,049)	6,095	109	(109)	-	0%
% Increase/Decrease over previous year							0.3%	(0.4%)	0.0%	

Note: All figures are subject to rounding.

Middlesex-London Health Unit
Summary of 2013 Budget Requested
(\$000's)

2013 Budget Highlights:	\$ 000
Maintaining Existing Service:	
Cost-shared program budgets incorporate increases for negotiated salary & benefits, OMERS rate changes, and occupancy costs.	380
Increase in provincial grants, interest revenue, partially offset by reduced program revenue	(109)
Service Changes to achieve 0%:	
Reduction to non-direct services - see Service Change Case	(271)
Increase/ (Decrease) over prior year to achieve 0%	0
Core Service Expansion (refer to Business Case found in Assessment Growth Allocation Section)	-

Middlesex London Health Unit
2013 Requested Budget
(\$000's)

Object	2011 Actual	2012 Revised Budget	Explanation of Adjustments		2013 Requested Budget	Increase/ (Decrease) Over 2012		Other Adjustments if required	
			Maintain Existing Service	Service Change to achieve an overall Property Tax Levy Target of 3.8%		\$	%	If overall Property Tax Levy Increase 2%	If overall Property Tax Levy Increase 0%
Expenditures									
Personnel Costs	22,540	24,071	332		24,403	332	1.4%		
Administrative Expenses	627	807		-62	745	-62	-7.7%		
Purchased Services	5,991	5,966	48	-168	5,846	-120	-2.0%		
Materials & Supplies	1,714	1,438		-16	1,422	-16	-1.1%		
Furniture & Equipment	847	308		-25	283	-25	-8.1%		
Other	780	445			445	0	0.0%		
Total Expenditures	32,499	33,035	380	-271	33,144	109	0.3%	0	0
								0.0%	0.0%
Revenue									
User Fees	-597	-415	27		-388	27	-6.5%		
Government Grants / Subsidies	-25,091	-26,050	-121		-26,171	-121	0.5%		
Other	-924	-475	-15		-490	-15	3.2%		
Sub-total - Non Property Tax Revenue	-26,612	-26,940	-109	0	-27,049	-109	0.4%	0	0
								0.0%	0.0%
Net Budget	5,887	6,095	271	-271	6,095	0	0.0%	0	0
Increase/ (Decrease) Over 2012 Budget									
Additional Information / Commentary with respect to 2013 Draft Budget									
(1) Maintaining Existing Service Levels (Flow through from prior years, inflation, contractual obligations, efficiencies) Negotiated wage and benefit increases, OMERS rate increase, increase in rent and utility costs, and minor revenue adjustments are partially offset by increased provincial grants and managed position vacancies.									
(2) Budget Adjustments to achieve a 3.8% overall tax levy increase target. <i>Note: Service Change Business Cases Required.</i>									
(3) Budget Adjustments to achieve a 2.0% overall tax levy increase target.									
(4) Budget Adjustments to achieve a 0.0% overall tax levy increase target.									

Middlesex London Health Unit
2014 - 2017 Forecast
(\$ 000's)

Object	2013 Requested Budget	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2014 to 2017 Projected Increase
Expenditures	33,144	33,452	33,766	34,087	34,414	1,270
Non-Property Tax Revenue	-27,049	-27,357	-27,671	-27,992	-28,319	-1,270
Property Tax Supported (Net Budget)	6,095	6,095	6,095	6,095	6,095	0
Increase / (Decrease) Over Prior Year	0	0	0	0	0	0
Increase / (Decrease) Over Prior Year %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
				Annual average increase:		0.0%

Major Issues:

Declining provincial grants will place increased pressures on programs and services if the Board of Health continues with 0% increase to its obligated municipalities. The above forecast incorporate a 2% increase in provincial grants.

Middlesex London Health Unit
Performance Measures and Staffing 2011 - 2017

Performance Measures	2011	2012	2013	2014	2015	2016	2017	Expectation/ Explanation
	Actual	Revised	Forecast					
Activity Measures								
Gross Cost per Capita (includes all non-	\$74.38	\$74.83	\$74.32	\$74.25	\$74.20	\$74.17	\$74.17	
Gross City Cost per Capita	\$16.08	\$16.48	\$16.31	\$16.14	\$15.98	\$15.83	\$15.83	
Staffing								
	Revised	Revised	Forecast					Explanation
Full-time Equivalents #	295.4	297.4	297.4	297.4	297.4	297.4	297.4	
Increase / (Decrease) over previous year		2.0	0.0	0.0	0.0	0.0	0.0	2.0 Public Health Nurse positions funded 100% by the Province
Full-Time Employees #	245	246	246	246	246	246	246	
Increase / (Decrease) over previous year		1	0	0	0	0	0	

2013 Service Change Case

Service	Middlesex London Health Unit
Initiative	Reduction to non-direct services

Financial Implications (\$ 000's)								
	Change to Gross Expenditure	Change to Non Property Tax Supported Revenue	Net Change to Property Tax Levy	2013 Tax Levy Impact %	Incremental Net Change Future Years \$ (if applicable)			
					2014	2015	2016	2017
Capital Budget Impact								
Operating Budget Impact	(271)		(271)	(0.05%)	0	0	0	0
Staffing Implications	No loss to permanent FTEs							
# of FTEs impacted	No loss to permanent FTEs							

Background

In order to maintain existing service, the Middlesex London Health Unit would require an additional \$270,898 in funding from the Province and or obligated municipalities. (City of London and County of Middlesex) Since the funding from the Province is only expected to increase 2% in 2013, a reduction in non-direct service would be required to provide the obligated municipalities with a 0% increase over 2012 estimate. These reductions are as follows:

- Corporate Training/ Professional Development \$61,882
- Building Maintenance & Repairs \$25,000
- Purchased Services \$167,500
- Program Resources \$16,515

2013 Service Change Case

Service	Middlesex London Health Unit
Initiative	Reduction to non-direct services

Performance Measures Impact	
<ul style="list-style-type: none"> No direct impact to service performance measures however service 	
Impacts	
<p>a) Community</p> <ul style="list-style-type: none"> Reduces the health unit's ability to respond to emerging issues and special investigations. In the past, the purchases services component has been utilized to address strategic initiatives or projects such as development of the recently launched Community Health Status Resource, website redesign, the development of the Discovery Report to inform our recent 10 year Strategic Plan, implementation of the City's and County's smoking by-laws and the hiring of external expertise in specialized content areas. 	
<p>b) Community Engagement</p> <ul style="list-style-type: none"> It is anticipated there will be minimal to no impact in this area. 	
<p>c) Other City of London services</p> <ul style="list-style-type: none"> Reductions do not impact other City services 	
Risks	
<ul style="list-style-type: none"> Increased risk that health unit staff will not be developing their professional knowledge and skills, public health content, and general training in terms of health and safety related topics and management skills. Reduced ability for the health unit to respond to emerging public health issues. 	