

Table 1 2012 Variance Analysis – December 31, 2012

| Service Area Programs | Amount | Description of Variance |
|---|------------|--|
| <i>Cost-Shared Programs</i> | | |
| Oral Health, Communicable Disease & Sexual Health Services | \$ 88,732 | <ul style="list-style-type: none"> • \$16,423 minor variance in personnel costs. Higher than expect casual nursing hours, more than offset by fewer administrative and nurse practitioner hours. • (\$5,000) additional professional development opportunities • (\$228,524) Additional oral contraceptives, and vaccines (offset by additional revenue) • \$237,756 additional revenue from the sale of contraceptives and vaccines (vaccine for shingles) • \$77,512, one-time savings in the needle exchange program as a result of additional 100% funding for the purchase and disposal of needles. • (\$21,579) in health promotion activities • (\$30,020) Federal program for Enhanced Hepatitis Strain Surveillance System (EHSSS) cancelled in May 2012. • \$42,164 for fewer CINOT claims funded attributed to the preventative program results of Health Smiles Ontario (HSO) program. |
| Environmental Health & Chronic Disease & Injury Prevention Services | \$ 118,019 | <ul style="list-style-type: none"> • \$96,627 relates to PHI wages and benefits due to position vacancies, and staff turnover. • \$21,980 relates to fewer seasonal hours for students in the Vector-Borne Disease program. • (\$23,987) Small Drinking Water System program as a result of a late provincial funding reduction. (Report No. 100-12) • \$8,419 relates to fewer professional development opportunities taken. • \$37, 159 in additional revenue for food handler training. • (\$18,179) relating to additional health promotion activities, and purchase of shelving equipment. |

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|---|-------------|---|
| Family Health Services | \$ 49,140 | <ul style="list-style-type: none"> \$14,100 relating to program travel. \$50,547 lower than anticipated need for program materials, supplies, and program resources. \$20,500 fewer translation services required (relates to development of program materials and resources) (\$36,007) in professional development relating to Triple P training initiative. |
| Office of the Medical Officer of Health | \$ (28,446) | <ul style="list-style-type: none"> \$70,771 due to position vacancy for MOH/CEO. (\$57,812) additional administrative help required for performing a risk analysis (personal health information), board governance and other agency initiatives. (\$42,692) as a result of additional emergency preparedness initiatives such as training CERV volunteers, and providing workshops to community agencies. |
| Finance & Operations | \$ 13,738 | <ul style="list-style-type: none"> Wage and benefit savings resulting from position gapping and sick leaves. |
| Human Resources & Labour Relations | \$ (10,970) | <ul style="list-style-type: none"> Unfavourable variance in personnel costs partially offset by ministry revenue for secondment agreement which ended in 2012. |
| Information Technology Services | \$ 126,612 | <ul style="list-style-type: none"> \$60,790 Wage and benefit savings resulting from vacant positions. \$28,494 fewer staff development opportunities and lower cost alternatives. \$18,242 savings in computer supplies resulting from deployment of newer hardware. \$56,746 related to a lower need for consulting services. (\$38,115) relating to additional software costs. |
| General Expenses & Revenues | \$ (67,725) | <ul style="list-style-type: none"> \$ 68,543 savings relating to lower than anticipated supplemental E.I. and retiree benefits. \$20,316 related to lower than anticipated corporate training initiatives offset by the cost of police checks for vulnerable screening for existing staff. |

| Service Area Programs | Amount | Description of Variance |
|---|-------------------|---|
| General Expenses & Revenues (cont'd) | | <ul style="list-style-type: none"> • (\$43,753) in additional building maintenance and repairs. • (\$83,315) relating to replacement of older office furniture, and minor changes to the HVAC system. • \$11,610 in additional interest income. • (\$41,126) costs relating to the recruitment of the new MOH/CEO |
| Total for Cost – Shared Programs | \$ 289,100 | |
| <i>100% Funded Programs with December Year-End</i> | | |
| Smoke Free Ontario | \$ 34,677 | <ul style="list-style-type: none"> • \$19,176 lower prosecution costs. • \$15,501 relating to wages and benefits due to staff vacancies. |
| Healthy Babies Healthy Children | \$ 87,662 | <ul style="list-style-type: none"> • \$56,809 relating to wage and benefit savings due to staff vacancies. • \$30,853 lower than anticipated costs of implementing the Nursing Child Assessment Satellite Training (NCAST). |
| Healthy Smiles Ontario | \$ 156,366 | <ul style="list-style-type: none"> • \$31,637 Wages and benefits as a result of the vacant health promoter position. • \$112,886 resulting from lower claims from Dentists (lower demand). • \$11,843 savings in materials & supplies, staff travel and professional development costs. |
| Total for 100% Programs with December Year-End | \$ 278,705 | |