



**HEALTH UNIT PROFILE AND APPROVAL  
FORM 1**

H.U. Identifier: <b>104197</b>	Health Unit Name: <b>Middlesex-London Health Unit</b>	
<b>Health Unit Information</b>		
Mailing Address: 50 King Street		General Inquiry Tel Number: (519) 663-5317
City: London		General Inquiry FAX Number:
Prov: ON	Postal Code: N6A 5L7	General Inquiry E-mail Address: health@mlhu.on.ca
Website Address: www.healthunit.com		

**BUDGET CONTACT**

Salutation: Mr	First Name: John	Initials: W.	Last Name: Millson	Job Title: Director, Finance & Operations
Tel Number: (519) 663-5317	Ext: 2336	FAX Number: (519) 432-9430	Ext:	E-mail Address: john.millson@mlhu.on.ca

**MEDICAL OFFICER OF HEALTH / CHIEF EXECUTIVE OFFICER**

Salutation: Ms.	First Name: Bryna	Initials: F	Last Name: Warshawsky	Job Title: Acting MOH/CEO
Tel Number: (519) 663-5317	Ext: 2427	FAX Number: (519) 432-9430	Ext:	E-mail Address: bryna.warshawsky@mlhu.on.ca

**BOARD OF HEALTH CHAIRPERSON**

Salutation: Mr.	First Name: Marcel	Initials:	Last Name: Meyer	Job Title: Chair, Board of Health
Tel Number: (519) 663-5317	Ext: 2444	FAX Number: (519) 432-9430	Ext:	E-mail Address: mmeyer@thamescentre.on.ca

**Board of Health Chairperson**

Marcel Meyer  
(Name)  
Marcel Meyer  
(Signature) April 9/13  
(Date)

**Medical Officer of Health / Chief Executive Officer**

Bryna Warshawsky  
(Name)  
Bryna Warshawsky  
(Signature) April 9 2013  
(Date)

I certify that the information provided in this application is accurate and complete and that the signed/scanned and Excel versions submitted are identical and consistent with the Board of Health approval.

**Chief Financial Officer/Business Administrator**

John Millson  
(Name)  
John Millson  
(Signature) April 5, 2013  
(Date)



**Summary by Program FORM 2**

104197 - Middlesex-London Health Unit

PROGRAM CODE	MANDATORY PROGRAMS	PBG BUDGET 2012	BUDGET REQUEST 2013
111	Foundational Standard	\$ 2,219,208	\$ 2,314,846
121	Chronic Disease Prevention	\$ 2,465,931	\$ 2,450,223
122	Prevention of Injury and Substance Misuse	\$ 1,414,999	\$ 1,511,187
131	Reproductive Health	\$ 1,597,354	\$ 1,599,668
132	Child Health	\$ 5,285,047	\$ 5,229,537
141	Infectious Diseases Prevention and Control	\$ 1,108,339	\$ 1,047,367
142	Rabies Prevention and Control	\$ 318,027	\$ 307,544
143	Sexual Health, Sexually Transmitted Infections, and Blood-borne Infections (including HIV)	\$ 2,426,678	\$ 2,423,921
144	Tuberculosis Prevention and Control	\$ 248,059	\$ 244,540
145	Vaccine Preventable Diseases	\$ 1,949,024	\$ 2,006,239
151	Food Safety	\$ 1,928,144	\$ 1,921,682
152	Safe Water	\$ 610,542	\$ 643,553
153	Health Hazard Prevention and Management	\$ 688,859	\$ 675,722
161	Public Health Emergency Preparedness	\$ 37,832	\$ 38,660
	<b>NET SHAREABLE MANDATORY PROGRAMS COSTS</b>	\$ 22,298,043	\$ 22,414,689
	<b>PROVINCIAL GRANT- MANDATORY PROGRAMS<sup>3</sup> 2012 @ 75% &amp; 2013 @ 75%</b>	\$ 16,723,532	\$ 16,811,017
	<b>Additional Municipal Contribution<sup>4</sup></b>	\$ -	\$ -
	<b>Interest Revenue<sup>4</sup></b>	\$ 5,000	\$ 20,000

PROGRAM CODE	COST-SHARED RELATED PROGRAMS	PBG BUDGET 2012	BUDGET REQUEST 2013
053	Vector-Borne Diseases	\$ 615,956	\$ 615,956
061	Small Drinking Water Systems	\$ 70,267	\$ 42,316
079	CINOT Expansion	\$ 100,000	\$ 90,000
054	One-Time	\$ 100,000	\$ 135,000
	<b>TOTAL RELATED PROGRAMS SHAREABLE COSTS</b>	\$ 886,223	\$ 883,272
	<b>PROVINCIAL GRANT<sup>5</sup></b>	\$ 664,667	\$ 662,454

PROGRAM CODE	100% FUNDED RELATED PROGRAMS	PBG BUDGET 2012	BUDGET REQUEST 2013
041	AIDS Hotline	\$ -	\$ -
043	Unorganized Territories	\$ -	\$ -
045	Infectious Diseases Control	\$ 1,200,700	\$ 1,206,965
046	One-Time @ 100%	\$ 528,300	\$ 12,100
047	Infection Prevention and Control Nurses	\$ 90,318	\$ 94,410
070	Healthy Smiles Ontario	\$ 871,028	\$ 871,028
071	Enhanced Food Safety - Haines	\$ 80,000	\$ 80,000
072	Enhanced Safe Water	\$ 35,627	\$ 35,627
073	Needle Exchange Program Initiative	\$ 235,000	\$ 234,991
074	Infection Prevention and Control Week	\$ 8,000	\$ 8,000
075	Sexually Transmitted Infections Week	\$ 7,000	\$ 7,000
076	World Tuberculosis Day	\$ 2,000	\$ 2,000
077	Chief Nursing Officer	\$ 116,700	\$ 116,700
078	Public Health Nurses	\$ 182,638	\$ 188,820
080	Healthy Communities Fund - Partnership Stream	\$ -	\$ 70,500
	<b>NET COSTS FOR PROVINCIAL FUNDING @100%</b>	\$ 3,357,311	\$ 2,928,141

<b>TOTAL PROVINCIAL GRANT</b>	\$ 20,745,511	\$ 20,401,612
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1. Where the spring 2012 budget submission was confirmed or the 2012 Board Approved Revised Budget information was submitted by December 14, 2012, the PBG Budget 2012 column will be pre-populated. Those health units that did not confirm their 2012 budgets or submit a revised budget by December 14, 2012 will need to complete this column.

2. No input is required for the Budget Request 2013 column (except for Additional Municipal Contribution and Interest Revenue), as it will automatically be updated.

3. Please note that the 2012 PBG Budget may not be consistent with the 2012 Total Provincial Grant.

4. Additional Municipal Contribution and Interest Revenue will not be included as part of the cost-sharing formula.

5. Provincial grant calculated at 75% in 2012 and 2013



**SUMMARY BY OBJECT OF EXPENSE - FORM 2(a)**

104197 - Middlesex-London Health Unit

MANDATORY PROGRAMS	PBG BUDGET 2012	BUDGET REQUEST 2013	% Change
Employee Salaries and Wages (Form 3)	\$ 14,112,390	\$ 14,331,137	1.6%
Employee Benefits (Form 4)	\$ 3,623,879	\$ 3,732,815	3.0%
Staff Training	\$ 164,540	\$ 102,658	-37.6%
Board/Volunteer Training and Recognition	\$ 51,969	\$ 51,969	0.0%
Travel	\$ 284,541	\$ 284,541	0.0%
Building Occupancy	\$ 1,378,095	\$ 1,401,095	1.7%
Office Expenses, Printing, Postage	\$ 414,319	\$ 414,319	0.0%
Materials, Supplies	\$ 565,232	\$ 548,717	-2.9%
Office Equipment	\$ 218,772	\$ 218,772	0.0%
Professional and Purchased Services (Form 5)	\$ 1,344,148	\$ 1,176,648	-12.5%
Municipal Charges (Form 6)	\$ -	\$ -	0.0%
Communication Costs	\$ 153,292	\$ 153,292	0.0%
Other Operating	\$ 356,823	\$ 356,823	0.0%
Expenditure Recoveries & Offset Revenues (Form 7)	\$ (621,539)	\$ (609,679)	-1.9%
Information and Information Technology Equipment	\$ 251,582	\$ 251,582	0.0%
<b>Total</b>	<b>\$ 22,298,043</b>	<b>\$ 22,414,689</b>	<b>0.5%</b>

COST-SHARED RELATED PROGRAMS	PBG BUDGET 2012	BUDGET REQUEST 2013	% Change
Employee Salaries and Wages (Form 3)	\$ 349,673	\$ 315,878	-9.7%
Employee Benefits (Form 4)	\$ 70,644	\$ 66,000	-6.6%
Staff Training	\$ 3,900	\$ 2,000	-48.7%
Board/Volunteer Training and Recognition	\$ -	\$ -	0.0%
Travel	\$ 21,604	\$ 22,500	4.1%
Building Occupancy	\$ -	\$ -	0.0%
Office Expenses, Printing, Postage	\$ -	\$ 4,500	0.0%
Materials, Supplies	\$ 4,750	\$ 800	-83.2%
Office Equipment	\$ 9,000	\$ 3,000	-66.7%
Professional and Purchased Services (Form 5)	\$ 323,652	\$ 330,890	2.2%
Municipal Charges (Form 6)	\$ -	\$ -	0.0%
Communication Costs	\$ 3,000	\$ 2,704	-9.9%
Other Operating	\$ -	\$ -	0.0%
Expenditure Recoveries & Offset Revenues (Form 7)	\$ -	\$ -	0.0%
Information and Information Technology Equipment	\$ -	\$ -	0.0%
<b>Total</b>	<b>\$ 786,223</b>	<b>\$ 748,272</b>	<b>-4.8%</b>

100% FUNDED RELATED PROGRAMS	PBG BUDGET 2012	BUDGET REQUEST 2013	% Change
Employee Salaries and Wages (Form 3)	\$ 1,433,643	\$ 1,480,430	3.3%
Employee Benefits (Form 4)	\$ 329,489	\$ 338,241	2.7%
Staff Training	\$ 17,500	\$ 24,100	37.7%
Board/Volunteer Training and Recognition	\$ -	\$ -	0.0%
Travel	\$ 19,300	\$ 20,100	4.1%
Building Occupancy	\$ 16,600	\$ 16,600	0.0%
Office Expenses, Printing, Postage	\$ 16,523	\$ 8,718	-47.2%
Materials, Supplies	\$ 242,388	\$ 250,447	3.3%
Office Equipment	\$ -	\$ -	0.0%
Professional and Purchased Services (Form 5)	\$ 717,568	\$ 740,528	3.2%
Municipal Charges (Form 6)	\$ -	\$ -	0.0%
Communication Costs	\$ 4,400	\$ 3,020	-31.4%
Other Operating	\$ 31,600	\$ 33,857	7.1%
OTHER (Ministry Use only)	\$ -	\$ -	0.0%
Expenditure Recoveries & Offset Revenues (Form 7)	\$ -	\$ -	0.0%
Information and Information Technology Equipment	\$ -	\$ -	0.0%
<b>Total</b>	<b>\$ 2,829,011</b>	<b>\$ 2,916,041</b>	<b>3.1%</b>

ALL PROGRAMS	PBG BUDGET 2012	BUDGET REQUEST 2013	% Change
Employee Salaries and Wages (Form 3)	\$ 15,895,706	\$ 16,127,445	1.5%
Employee Benefits (Form 4)	\$ 4,024,012	\$ 4,137,056	2.8%
Staff Training	\$ 185,940	\$ 128,758	-30.8%
Board/Volunteer Training and Recognition	\$ 51,969	\$ 51,969	0.0%
Travel	\$ 325,445	\$ 327,141	0.5%
Building Occupancy	\$ 1,394,695	\$ 1,417,695	1.6%
Office Expenses, Printing, Postage	\$ 430,842	\$ 427,537	-0.8%
Materials, Supplies	\$ 812,370	\$ 799,964	-1.5%
Office Equipment	\$ 227,772	\$ 221,772	-2.6%
Professional and Purchased Services (Form 5)	\$ 2,385,368	\$ 2,248,066	-5.8%
Municipal Charges (Form 6)	\$ -	\$ -	0.0%
Communication Costs	\$ 160,692	\$ 159,016	-1.0%
Other Operating	\$ 388,423	\$ 390,680	0.6%
OTHER (Ministry Use only)	\$ -	\$ -	0.0%
Expenditure Recoveries & Offset Revenues (Form 7)	\$ (621,539)	\$ (609,679)	-1.9%
Information and Information Technology Equipment	\$ 251,582	\$ 251,582	0.0%
<b>Total</b>	<b>\$ 25,913,277</b>	<b>\$ 26,079,002</b>	<b>0.6%</b>

Note: No input required for the Budget Request 2013 column as it will automatically be updated from other worksheets. If 2012 revised budget information was submitted by December 14, 2012, the 2012 column will be pre-populated. If 2012 revised budget information was not submitted by December 14, 2012, then the health unit will be responsible for populating the 2012 column.

Object of Expense	Explanation *	Risk(s) (if request not funded)
Employee Salaries and Wages (Form 3) (01.6%)	There is a negative budget in the Nutrition position item which represents an amount included in the 2013 budget for managed gapping, historically some positions are vacant and gapped due to staff turnover. We are not sure where these will occur but will be managed to meet this target each year.	
Employee Benefits (Form 4) (03.0%)	Increase attributed to increase in OMERS rates across all programs. This should be the final year for the rate increase.	
Staff Training (-37.6%)		
Board/Volunteer Training and Recognition (00.0%)		
Travel (00.0%)		
Building Occupancy (01.7%)		
Office Expenses, Printing, Postage (00.0%)		
Materials, Supplies (-02.9%)		
Office Equipment (00.0%)		
Professional and Purchased Services (Form 5) (-12.5%)		
Municipal Charges (Form 6) (00.0%)		
Communication Costs (00.0%)		
Other Operating (00.0%)		
Information and Information Technology Equipment (00.0%)		

\* Please provide explanations for increases/decreases in expenditures that are greater than 3% and \$10,000













2013 ALLOCATION OF EXPENDITURES - FORM 8

EXPENDITURES/REVENUES	Total Budget Request	Validation Column							Total Expenditures
		Foundational Standard	Chronic Disease Prevention	Prevention of Injury and Substance Misuse	Reproductive Health	Child Health	Infectious Diseases Prevention and Control	Rabies Prevention and Control	
1 Employee Salaries and Wages (Form 3)	\$ 16,127,445	\$ 1,473,895	\$ 1,576,605	\$ 1,021,397	\$ 1,029,307	\$ 3,127,786	\$ 641,910	\$ 207,419	\$ 1,595,539
2 Employee Benefits (Form 4)	\$ 4,137,056	\$ 387,318	\$ 410,059	\$ 274,976	\$ 270,355	\$ 821,969	\$ 173,810	\$ 54,195	\$ 412,748
3 Staff Training	\$ 128,758	\$ 12,154	\$ 12,483	\$ 5,648	\$ 11,711	\$ 24,731	\$ 3,310	\$ 1,385	\$ 8,878
4 Board/Volunteer Training and Recognition	\$ 51,969	\$ 5,017	\$ 6,333	\$ 3,017	\$ 3,620	\$ 11,430	\$ 2,001	\$ 621	\$ 5,622
5 Travel	\$ 327,141	\$ 23,957	\$ 31,216	\$ 13,769	\$ 26,904	\$ 80,331	\$ 9,004	\$ 5,120	\$ 18,946
6 Building Occupancy	\$ 1,417,695	\$ 131,836	\$ 170,556	\$ 79,207	\$ 94,941	\$ 321,061	\$ 52,624	\$ 16,277	\$ 147,567
7 Office Expenses, Printing, Postage	\$ 427,537	\$ 32,154	\$ 33,632	\$ 14,871	\$ 31,751	\$ 125,938	\$ 17,197	\$ 4,219	\$ 48,650
8 Materials, Supplies	\$ 799,964	\$ 22,262	\$ 23,962	\$ 9,435	\$ 45,824	\$ 60,158	\$ 3,729	\$ 1,499	\$ 317,796
9 Office Equipment	\$ 221,772	\$ 19,932	\$ 24,670	\$ 11,545	\$ 16,663	\$ 57,892	\$ 7,335	\$ 2,269	\$ 23,130
10 Professional and Purchased Services (Form 5)	\$ 2,248,066	\$ 62,642	\$ 90,476	\$ 44,035	\$ 57,124	\$ 500,531	\$ 158,005	\$ 6,943	\$ 72,522
11 Municipal Charges (Form 6)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Communication Costs	\$ 159,016	\$ 12,691	\$ 16,103	\$ 7,516	\$ 10,509	\$ 39,136	\$ 6,166	\$ 2,391	\$ 13,256
13 Other Operating	\$ 390,680	\$ 109,704	\$ 58,526	\$ 13,002	\$ 16,477	\$ 57,270	\$ 17,262	\$ 2,354	\$ 20,631
14 Allocated admin. costs/revenue (FTE per Program based)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Expenditure Recoveries & Offset Revenues (Form 7)	\$ (609,679)	\$ (1,416)	\$ (33,152)	\$ (851)	\$ (31,660)	\$ (65,234)	\$ (54,066)	\$ (174)	\$ (286,586)
16 Information and Information Technology Equipment	\$ 251,582	\$ 22,700	\$ 28,754	\$ 13,620	\$ 16,142	\$ 66,538	\$ 9,080	\$ 3,026	\$ 25,222
<b>Total Budget Request</b>	<b>\$ 26,079,002</b>	<b>\$ 2,314,846</b>	<b>\$ 2,450,223</b>	<b>\$ 1,511,187</b>	<b>\$ 1,599,668</b>	<b>\$ 5,229,537</b>	<b>\$ 1,047,367</b>	<b>\$ 307,544</b>	<b>\$ 2,423,921</b>



2013 ALLOCATION OF EXPENDITURES - FORM 8

EXPENDITURES/REVENUES		047	053	061	070	071	072	073	074	075	076	077
1	Employee Salaries and Wages (Form 3)	\$ 75,628	\$ 279,902	\$ 35,976	\$ 274,265	\$ 66,850	\$ 16,290					\$ 95,438
2	Employee Benefits (Form 4)	\$ 18,782	\$ 59,660	\$ 6,340	\$ 65,354	\$ 13,150	\$ 2,337					\$ 21,262
3	Staff Training		\$ 2,000	\$ 3,000		\$ 15,000						
4	Board/Volunteer Training and Recognition											
5	Travel	\$ 22,500		\$ 5,000								
6	Building Occupancy			\$ 16,600								
7	Office Expenses, Printing, Postage	\$ 4,500										
8	Materials, Supplies	\$ 800	\$ 39,956	\$ 2,000	\$ 169,991	\$ 8,000	\$ 7,000	\$ 2,000				
9	Office Equipment	\$ 3,000										
10	Professional and Purchased Services (Form 5)	\$ 240,890	\$ 466,853			\$ 65,000						
11	Municipal Charges (Form 6)											
12	Communication Costs	\$ 2,704										
13	Other Operating											
14	Allocated admin. costs/revenue (FTE per Program based)											
15	Expenditure Recoveries & Offset Revenues (Form 7)											
16	Information and Information Technology Equipment											
<b>Total Expenditures</b>		\$ 94,410	\$ 615,956	\$ 42,316	\$ 871,028	\$ 80,000	\$ 35,627	\$ 234,991	\$ 8,000	\$ 7,000	\$ 2,000	\$ 116,700

104197 - Middlesex-London Health Unit

EXPENDITURES/REVENUES		078	079	080	Total allocated to Related Programs
1	Employee Salaries and Wages (Form 3)	\$ 151,256	-	\$	1,796,308
2	Employee Benefits (Form 4)	\$ 37,564	-	\$	404,241
3	Staff Training		\$ 1,100	\$	26,100
4	Board/Volunteer Training and Recognition			\$	-
5	Travel		\$ 2,800	\$	42,600
6	Building Occupancy			\$	16,600
7	Office Expenses, Printing, Postage			\$	13,218
8	Materials, Supplies		\$ 18,000	\$	251,247
9	Office Equipment			\$	3,000
10	Professional and Purchased Services (Form 5)	\$ 90,000	\$ 44,400	\$	1,071,418
11	Municipal Charges (Form 6)			\$	-
12	Communication Costs			\$	5,724
13	Other Operating		\$ 4,200	\$	33,857
14	Allocated admin. costs/revenue (FTE per Program based)			\$	-
15	Expenditure Recoveries & Offset Revenues (Form 7)			\$	-
16	Information and Information Technology Equipment			\$	-
<b>Total Expenditures</b>		\$ 188,820	\$ 90,000	\$ 70,500	\$ 3,664,313