



TO: Chair and Members of the Board of Health

FROM: Bryna Warshawsky, Acting Medical Officer of Health

DATE: 2013 April 18

2013 BUDGET UPDATE – APRIL

Recommendation

It is recommended that Report No. 060-13 re “2013 Budget Update - April” be received for information.

Key Points

- Since the Board approved the 2013 cost-shared programs budget, a number of events have occurred. Both municipal councils have confirmed their estimated costs and additional 100% ministry grant requests were submitted.
- Other 100% program grant requests that are outstanding will be provided to the Board at a future meeting.

Cost-Shared Programs

At the November 15, 2012 Board of Health meeting, the Board reviewed and approved [Report No. 132-12](#) “2013 Cost-Shared Budget”. The cost-shared budget incorporated a 2% increase in the provincial grant for Mandatory Programs, and no increase to either the City of London or Middlesex County. As required under Section 75(2) of the Health Protection and Promotion Act, notices were sent to both the City of London and Middlesex County which provided an estimated cost for 2013. In addition, the 2013 Board of Health’s cost-shared budget was provided in the City of London’s format and was [attached to Report No. 132-12](#).

Since the Board of Health’s approval, the City of London has confirmed its appropriation of \$6,095,059 (Council approved February 28th, 2013) and as of March 26th, 2013, County Council also has confirmed its appropriation of \$1,160,961.

A grant request to the Ministry of Health and Long-Term Care (MOHLTC) is the final step required to complete the process. The grant request made to the ministry is attached as [Appendix A](#). The grant request includes a one-time expenditure of \$135,000, which represents the estimated cost of the Shared Services Review. If the ministry approves this request, it will contribute \$101,250 or 75% towards the cost of the review, leaving the remaining \$33,750 or 25% to the obligated municipalities. [Report No. 002-13](#) “Shared Services Proposal” provides information in regards to this Board-approved project.

100% Ministry of Health and Long-Term Care Funded Programs

As part of the MOHLTC grant request, the Health Unit has again requested funding for a number of programs that are funded 100% by the MOHLTC. These programs fall under either the Public Health Division or the Health Promotion Division within the MOHLTC structure.

The Public Health Division 100% programs and grant requests are listed on page 2 of [Appendix A](#) under the heading “100% Funded Related Programs”. The Health Promotion Division 100% programs and grant request are attached as [Appendix B](#) “Smoke-Free Ontario”, and [Appendix C](#) “Workplace-based Cessation Demonstration Project”.

These are existing programs which enhance the Health Unit’s ability to fulfill its obligations under the Health Protection and Promotion Act, the Ontario Public Health Standards, and the Public Health Accountability Agreement.

Other 100% Funded Programs

Other programs such as the Healthy Babies Healthy Children, tykeTALK, Infant Hearing, and Blind-Low Vision programs have not yet completed their unique budget processes. Once these have been completed, the grant request information will be forwarded to the Board.

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



Bryna Warshawsky, MDCM, CCFP, FRCPC
Acting Medical Officer of Health