

Healthy Babies Healthy Children
Child and Youth Development Branch
Strategic Policy and Planning Division
Ministry of Children and Youth Services
2013 Request for Funding Schedule
January 1, 2013 - December 31, 2013

Public Health Unit: Middlesex-London Health Unit

| | Previous Year Approved FTE | Previous Year Approved Budget | Previous Year Actual FTE | Previous Year Actual Costs | Current Year Request FTE | Current Year Request | Current Year Approved Request Ministry Use |
|-------------------------------------|-------------------------------|----------------------------------|-----------------------------|-------------------------------|-----------------------------|-------------------------|--|
| Salaries & Wages: Staff | 28.9 | 1,814,340 | 28.1 | 1,773,127 | 30.0 | 1,878,303 | |
| Employee Benefits | | 448,945 | | 437,763 | | 473,908 | |
| Employee Benefits as % of S&W Staff | | 24.7% | | 24.7% | | 25.2% | |
| Contracted Services | - | 12,000 | - | 11,636 | - | 12,000 | |
| Operating Costs | | 108,028 | | 111,217 | | 119,102 | |
| TOTAL REQUEST FROM MCYS | 28.9 | 2,383,313 | 28.1 | 2,333,743 | 30.0 | 2,483,313 | |
| Adjustments | - | - | - | - | - | 10,000.0 | |
| One-Time Grant Request | - | 372,714 | - | 341,860 | - | 52,007 | |
| GRAND TOTAL | 28.9 | 2,756,027 | 28.1 | 2,675,603 | 30.0 | 2,545,320 | |

Authorized by Chair Board of Health, CEO or Medical Officer of Health

Signature: _____

Name: Dr. Christopher Mackie, Medical Officer of Health and CEO

Date: May 15, 2013

Public Health Unit: Middlesex-London Health Unit

| | Previous Year Approved FTE | Previous Year Approved Request | Previous Year Actual FTE | Previous Year Actual Costs | Current Year Request FTE | Current Year Request | Current Year Approved Request Ministry Use |
|---|-------------------------------|-----------------------------------|-----------------------------|-------------------------------|-----------------------------|-------------------------|--|
| 1a. Salaries & Wages - Unionized | | | | | | | |
| Management | | | | | | | |
| Public Health Nurses | 11.5 | 845,361 | 11.3 | 832,394 | 12.5 | 951,361 | |
| Lay Home Visitors | 11.5 | 568,662 | 10.9 | 538,117 | 11.5 | 524,312 | |
| Social Workers | 1.0 | 65,782 | 1.0 | 66,037 | 1.0 | 67,715 | |
| Administration: Program Support | 1.5 | 67,810 | 1.5 | 68,154 | 1.5 | 69,802 | |
| Administration: ISCIS Data Entry Support | 1.0 | 45,206 | 1.0 | 45,206 | 1.0 | 46,535 | |
| Administration: ISCIS Release Support | | | | | | | |
| Other Professional (specify) | | | | | | | |
| Other Non-Professional (specify) | | | | | | | |
| Total Salaries & Wages - Unionized | 26.5 | 1,592,821.0 | 25.7 | 1,549,907.4 | 27.5 | 1,659,725.0 | |
| Employee Benefits - Unionized | | 398,587 | | 387,782 | | 422,538 | |
| 1b. Salaries & Wages - Non unionized | | | | | | | |
| Management | 2.4 | 221,519 | 2.4 | 223,220 | 2.5 | 218,578 | |
| Public Health Nurses | | | | | | | |
| Lay Home Visitors | | | | | | | |
| Social Workers | | | | | | | |
| Administration: Program Support | | | | | | | |
| Administration: ISCIS Data Entry Support | | | | | | | |
| Administration: ISCIS Release Support | | | | | | | |
| Other Professional (specify) | | | | | | | |
| Other Non-Professional (specify) | | | | | | | |
| Total Salaries & Wages - Non unionized | 2.4 | 221,519.0 | 2.4 | 223,220.0 | 2.5 | 218,578.0 | |
| Employee Benefits - Non unionized | | 50,358 | | 49,981 | | 51,370 | |
| Total Salaries & Wages | 28.9 | 1,814,340.0 | 28.1 | 1,773,127.4 | 30.0 | 1,878,303.0 | |
| Employee Benefits | | 448,945 | | 437,763 | | 473,908 | |
| 2. Contract Services | | | | | | | |
| Other Professional (specify) | | | | | | | |
| Other Non-Professional -Translation | | 12,000 | | 11,636 | | 12,000 | |
| Lay Home Visitors | | | | | | | |
| Administration: ISCIS Release Support | | | | | | | |
| Total Contract Services | - | 12,000 | - | 11,636 | - | 12,000 | |
| 3. Operating Costs | | | | | | | |
| Office Supplies | | 11,754 | | 11,176 | | 12,300 | |
| Office Equipment | | 200 | | | | 200 | |
| Professional Development & Training | | 9,150 | | 6,536 | | 9,150 | |
| Travel | | 50,498 | | 53,411 | | 55,026 | |
| Public Awareness/Promotion | | 2,000 | | 817 | | 2,000 | |
| Program Resources | | 4,500 | | 7,852 | | 8,000 | |
| Computer costs for ISCIS | | 25,000 | | 25,000 | | 25,000 | |
| Audit | | 2,426 | | 1,961 | | 2,426 | |
| Other - Client Travel | | 2,500 | | 4,464 | | 5,000 | |
| Other (specify) | | | | | | | |
| Total Operating Costs | | 108,028 | | 111,217 | | 119,102 | |
| Total Request from MCYS (1+2+3) | 28.9 | 2,383,313 | 28.1 | 2,333,743 | 30.0 | 2,483,313 | |
| 4. Adjustments | | | | | | | |
| Smart Start For Babies Contribution | | | | | | 10,000 | |
| Gapping | | | | | | | |
| Total (1+2+3+4) | 28.9 | 2,383,313 | 28.1 | 2,333,743 | 30.0 | 2,493,313 | |
| 5. One-Time Grant Request | | 372,714 | | 341,860 | - | 52,007 | |
| Grand Total | 28.9 | 2,756,027 | 28.1 | 2,675,603 | 30 | 2,545,320 | |