

MIDDLESEX-LONDON HEALTH UNIT
2023 Board of Health Budget Summary

Division / Department	B U D G E T S		Incr / (Decr) over 2022		F T E		Incr / (Decr)
	2022	2023	\$'s	%	2022	2023	Over 2022
Healthy Organization							
Office of the Director	\$ 368,221	\$ 485,532	\$ 117,311	31.9%	1.50	2.00	0.50
Communications (Communications & Healthcare Provider Outreach)	605,385	637,176	\$ 31,791	5.3%	5.70	6.50	0.80
Finance	387,174	510,947	\$ 123,773	32.0%	4.00	5.00	1.00
Human Resources	863,841	1,018,212	\$ 154,371	17.9%	8.50	9.50	1.00
Information Technology (IT)	1,522,128	1,568,230	\$ 46,102	3.0%	3.00	4.00	1.00
Procurement & Operations	198,508	298,309	\$ 99,801	50.3%	2.00	3.00	1.00
Strategy, Risk & Privacy (name changed to Strategic Projects)	449,909	251,165	\$ (198,744)	-44.2%	4.00	2.50	(1.50)
IT - Special Projects - Emergency Medical Records (EMR)	200,000	-	\$ (200,000)	-100.0%	2.00	0.00	(2.00)
Total Healthy Organization	\$ 4,595,166	\$ 4,769,571	\$ 174,405	3.8%	30.70	32.50	1.80
Healthy Living Division							
Office of the Director	\$ 272,514	\$ 237,649	\$ (34,865)	-12.8%	2.00	1.50	(0.50)
Elementary School Team	-	1,601,436	\$ 1,601,436	100.0%	-	14.00	14.00
Substance Use Team	-	1,296,609	\$ 1,296,609	100.0%	-	12.90	12.90
City of London Funding for Cannabis Legalization (flow-through with offset funding)	-	188,894	\$ 188,894	100.0%	-	2.00	2.00
Community Health Promotion	-	1,591,954	\$ 1,591,954	100.0%	-	14.50	14.50
Oral Health	1,032,418	827,958	\$ (204,460)	-19.8%	12.00	8.90	(3.10)
Senior Dental Health (flow-through with offset funding)	1,861,400	3,693,148	\$ 1,831,748	98.4%	7.50	19.10	11.60
Southwest Tobacco Control Area Network	447,858	167,853	\$ (280,005)	-62.5%	2.40	0.60	(1.80)
Secondary School Team	-	1,046,882	\$ 1,046,882	100.0%	-	9.00	9.00
School Focused Nurses Initiative (COVID-19 Recovery Efforts)	-	1,415,572	\$ 1,415,572	100.0%	-	14.08	14.08
Harvest Bucks (flow-through with offset funding)	147,000	-	\$ (147,000)	-100.0%	-	-	0.00
Child Health - obsolete	1,713,587	-	\$ (1,713,587)	-100.0%	15.00	-	(15.00)
Chronic Disease and Tobacco Control - obsolete	1,762,405	-	\$ (1,762,405)	-100.0%	15.40	-	(15.40)
Healthy Communities and Injury Prevention - obsolete	1,272,365	-	\$ (1,272,365)	-100.0%	11.20	-	(11.20)
Young Adult Health - obsolete	1,148,143	-	\$ (1,148,143)	-100.0%	10.00	-	(10.00)
Total Healthy Living Division	\$ 9,657,690	\$ 12,067,955	\$ 2,410,265	25.0%	75.50	96.58	21.08
Officer of the Medical Officer of Health							
Office of the Medical Officer of Health	\$ 518,174	\$ 626,643	\$ 108,469	20.9%	2.30	3.00	0.70
Associate Medical Officer of Health	366,570	288,204	\$ (78,366)	-21.4%	1.50	1.00	(0.50)
Clinical Support Team	933,393	-	\$ (933,393)	-100.0%	11.25	-	-
Population Health Assessment & Surveillance	616,675	603,768	\$ (12,907)	-2.1%	5.50	5.00	(0.50)
Program Planning & Evaluation	899,643	1,137,402	\$ 237,759	26.4%	9.00	11.00	2.00
Health Equity/SDOH and Nursing Practice Lead	-	934,488	\$ 934,488	100.0%	-	7.80	(0.50)
Total Officer of the Medical Officer of Health	\$ 3,334,455	\$ 3,590,505	\$ 256,050	7.7%	29.55	27.80	0.20
Environmental Health & Infectious Disease Division							
Office of the Director	\$ 261,714	\$ 238,024	\$ (23,690)	-9.1%	2.00	1.50	(0.50)
Community Outreach & Clinical Support Team	-	1,088,012	\$ 1,088,012	100.0%	-	11.60	0.35
Emergency Management	134,918	-	\$ (134,918)	-100.0%	1.00	-	-
Food Safety & Healthy Environments	1,828,009	1,657,793	\$ (170,216)	-9.3%	14.00	16.00	2.00
Infectious Disease Control (includes FoodNet from MLHU2)	1,812,994	1,755,777	\$ (57,217)	-3.2%	16.00	16.00	(0.90)
Safe Water, Rabies & Vector-Borne Disease	1,362,036	1,437,086	\$ 75,050	5.5%	16.02	13.10	(2.92)
Sexual Health	2,844,192	2,486,903	\$ (357,289)	-12.6%	16.87	14.87	(2.00)
Vaccine Preventable Disease	1,635,263	1,676,417	\$ 41,154	2.5%	16.54	17.54	1.00
COVID-19 (2021 Budget & FTE Adjusted)	27,224,855	10,655,019	\$ (16,569,836)	-60.9%	219.60	78.59	(159.26)
COVID-19 Recovery Efforts	1,570,039	-	\$ (1,570,039)	-100.0%	18.25	-	-
Total Environmental Health & Infectious Disease Division	\$ 38,674,020	\$ 20,995,032	\$ (17,678,988)	-45.7%	321.18	169.20	(162.23)
Healthy Start Division							
Office of the Director	\$ 218,155	\$ 213,375	\$ (4,780)	-2.2%	1.70	1.70	0.00
Best Beginnings (restructured to form Team 1 and Team 2)(includes MLHU2)	3,333,914	2,448,366	\$ (885,548)	-26.6%	31.80	-	(31.80)
Early Years Community Health Promotion	-	1,194,754	\$ 1,194,754	100.0%	-	10.40	10.40
Healthy Beginnings Visiting & Group Programs	-	1,788,610	\$ 1,788,610	100.0%	-	16.30	16.30
Healthy Families Home Visiting	-	563,260	\$ 563,260	100.0%	-	27.50	27.50
Smart Start for Babies (from MLHU2)	-	150,749	\$ 150,749	100.0%	-	0.80	0.80
Early Years Health (restructured to form Team 2 and Team 3)	1,599,221	-	\$ (1,599,221)	-100.0%	14.00	-	(14.00)
Reproductive Health (restructured to form Team 1 and Team 3)	1,217,834	-	\$ (1,217,834)	-100.0%	12.00	-	(12.00)
Screening Assessment and Intervention	-	-	\$ -	100.0%	-	-	0.00
Teams 1, 2, 3 - General Expenses	211,546	-	\$ (211,546)	-100.0%	1.50	-	(1.50)
Total Healthy Start Division	\$ 6,580,670	\$ 6,359,113	\$ (221,557)	-3.4%	61.00	56.70	(4.30)
Office of the Chief Nursing Officer	\$ 974,472	\$ -	\$ (974,472)	-100.0%	8.30	-	-
General Expenses & Revenues	\$ 3,107,301	\$ 3,407,946	\$ 300,645	9.7%	-	-	-
Expected Agency Gapping Budget	\$ (1,613,768)	\$ (1,539,315)	\$ 74,453	-4.6%	-	-	-
TOTAL MIDDLESEX-LONDON HEALTH UNIT EXPENDITURES	\$ 65,310,006	\$ 49,650,807	\$ (15,659,199)	-24.0%	526.23	382.78	50.25
Funding Sources							
Ministry of Health & Long-Term Care (Cost-Shared)	\$ 20,004,565	\$ 20,004,600	\$ 35	0.0%	-	-	-
MOH / AMOH Compensation Initiative	85,800	85,800	\$ -	0.0%	-	-	-
The City of London	7,344,798	7,344,798	\$ -	0.0%	-	-	-
The County of Middlesex	1,404,859	1,404,859	\$ -	0.0%	-	-	-
Ministry of Health & Long-Term Care (100%)	-	-	\$ -	100.0%	-	-	-
Ministry of Health & Long-Term Care - mitigation funding	1,361,300	1,361,300	\$ -	0.0%	-	-	-
Ministry of Health & Long-Term Care (100%) - COVID-19	28,794,894	10,655,019	\$ (18,139,875)	-63.0%	-	-	-
Ministry of Health & Long-Term Care (100%) - School Focused Nurses Initiative	-	1,415,572	\$ 1,415,572	100.0%	-	-	-
Ministry of Health & Long-Term Care (100%) - Projects (EMR)	200,000	-	\$ (200,000)	-100.0%	-	-	-
Ministry of Health & Long-Term Care (100% - Senior Dental)	1,861,400	3,693,148	\$ 1,831,748	98.4%	-	-	-
Ministry of Children, Community & Social Services (100%)	2,483,313	2,448,366	\$ (34,947)	-1.4%	-	-	-
City of London - CLIF Tobacco Enforcement	415,798	188,894	\$ (226,904)	-54.6%	-	-	-
Public Health Agency of Canada	322,130	269,728	\$ (52,402)	-16.3%	-	-	-
Public Health - Ontario	104,223	105,015	\$ 792	0.8%	-	-	-
Other Revenue	779,926	673,708	\$ (106,218)	-13.6%	-	-	-
Harvest Bucks (flow-through with offset expenses)	147,000	-	\$ (147,000)	-100.0%	-	-	-
TOTAL MIDDLESEX-LONDON HEALTH UNIT EXPENDITURES	\$ 65,310,006	\$ 49,650,807	\$ (15,659,199)	-24.0%	-	-	-