

MIDDLESEX-LONDON HEALTH UNIT - 2023 ASP Budget Summary

Health Standard / Program	Budget	FTE		
Foundational Standards				
Effective Public Health Practice	\$ 2,241,360	22.03	Salaries & Wages	20,814,342
Population Health Assessment and Surveillance	507,803	4.26	Benefits	5,324,591
Health Equity	394,163	3.62	Travel	212,723
Emergency Management	22,565	0.10	Building Occupancy	2,413,926
Total Foundational Standards	\$ 3,165,891	30.01	Professional Services	3,326,728
			Recoveries	(703,708)
			Other Program Expenditures	2,420,103
Chronic Disease Prevention Well-Being			Expenses by Grouping	33,808,705
Menu Labelling	\$ 81,920	0.85	MOHLTC (Cost Shared)	20,004,600
Non-Mandatory Oral Health	597,775	6.77	Cost-Sharing Mitigation	1,361,300
Ontario Seniors Dental Care	3,693,148	19.10	City of London	7,344,798
Tanning Beds	16,919	0.17	County of Middlesex	1,404,859
Food Systems	404,913	3.88	Seniors Dental	3,693,148
Active Transport and the Built Environment	370,918	3.60	Revenue by Funder	33,808,705
Mental Health and Wellness	385,706	3.74		
Total Chronic Disease Prevention Well-Being	\$ 5,551,299	38.11		
			Reconcile to BOH Budget	
Food Safety			Reported ASP Budget	33,808,705
Food Safety	\$ 1,309,152	13.23	+ COVID-19	10,655,019
Total Food Safety	\$ 1,309,152	13.23	+ School Focused Nurses Initiative	1,415,572
			+ MLHU2	2,823,109
Healthy Environments			+ CLIF	188,894
Health Hazard Response	\$ 360,354	3.67	+ Add Back Misc Revenue	703,708
Healthy Environment and Climate Change	108,136	1.02	+ Adjust MOH/AMOH Salary Comp	85,800
Total Healthy Environments	\$ 468,490	4.69	+ IT Recovery MLHU & MLHU2	(30,000)
			Total	49,650,807
Healthy Growth and Development				
Breastfeeding and Infant Feeding	\$ 638,245	6.18		
Growth and Development	1,105,796	10.44		
Healthy Pregnancies	801,354	7.79		
Healthy Sexuality	108,765	0.87		
Mental Health Promotion	454,679	4.34		
Preconception Health	45,511	0.43		
Total Healthy Growth and Development	\$ 3,154,350	30.05		
Immunization				
Community Based Immunization Outreach	\$ 6,889	0.05		
Immunization Monitoring and Surveillance	111,892	1.30		
Vaccine Administration	545,914	6.32		
Vaccine Management	199,454	2.34		
Total Immunization	\$ 864,149	10.01		
Infectious and Communicable Disease Prevention and Control				
Vector-Borne Diseases	\$ 771,996	7.32		
Infectious Disease Control	1,202,085	13.86		
Rabies and Zoonotic Disease	269,627	2.67		
Sexually Transmitted and Blood-Borne Disease	2,463,447	20.89		
Total ICDPC	\$ 4,707,155	44.74		
Safe Water				
Drinking Water	\$ 166,514	1.51		
Recreational Water	241,035	2.38		
Total Safe Water	\$ 407,549	3.89		
School Health				
Healthy Smiles Ontario	\$ 144,283	1.55		
Oral Health Assessment and Surveillance	195,656	2.19		
Child Visual Health and Vision Screening	13,540	0.13		
Immunization for Children in Schools and Licensed Care Settings	786,904	8.88		
Comprehensive School Health	2,608,579	24.42		
Total School Health	\$ 3,748,962	37.17		
Substance Use and Injury Prevention				
Alcohol	\$ 158,356	1.63		
Cannabis	196,369	2.02		
Other Drugs	94,338	0.89		
Harm Reduction Program Enhancement	235,219	1.85		
Needle Syringe	279,036	1.97		
Smoke-Free Ontario	643,561	6.80		
Injury Prevention	199,737	1.88		
Southwest Tobacco Control Area Network	375,757	2.80		
Violence Prevention	458,816	4.43		
Total Substance Use and Injury Prevention	\$ 2,641,189	24.27		
ASP Program Costs	\$ 26,018,186	236.17		
Indirect Costs				
Corporate Admin	\$ 3,370,807			
Office of the Medical Officer of Health	582,261	3.00		
Finance	510,946	5.00		
Human Resources	1,018,213	9.50		
Information Technology	1,510,204	3.85		
Strategy, Risk, and Privacy	135,630	1.35		
Office of the Director	364,149	1.50		
Procurement & Operations	298,309	3.00		
Total Required Support	\$ 7,790,519	27.20		
Total ASP Budget	\$ 33,808,705	263.37		