

**NORTH BAY PARRY SOUND DISTRICT HEALTH UNIT**

# **OPERATIONAL PLAN AND FINANCIAL BUDGET PROPOSAL 2025**



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North Bay Parry Sound District

**Health Unit**



**Bureau de santé**  
du district de North Bay-Parry Sound

# TABLE OF CONTENTS

<b>EXECUTIVE SUMMARY</b>	<b>4</b>
Figure 1 - Organizational Chart: January 1, 2025	5
<b>ORGANIZATIONAL RESTRUCTURE</b>	<b>6</b>
Figure 2 – Future State: Organizational Chart	7
<b>PLANNING CYCLE SUMMARY</b>	<b>8</b>
Strategic Plan 2024-2027	9
<b>PROGRAMS AND SERVICES SUMMARY 2025</b>	<b>10</b>
<b>Clinical Services</b>	<b>10</b>
Communicable Disease Control / Internal Infection Prevention and Control (IPAC) / Infection Prevention and Control (IPAC) Hub	10
Harm Reduction	10
Oral Health	11
Professional Practice	11
Sexual Health	11
Vaccine Preventable Diseases	12
Vision Screening	12
<b>Community Services</b>	<b>12</b>
Environmental Health	12
Healthy Families	12
Healthy Living	13
Healthy Schools	13
Indigenous Engagement and Development	13
<b>Corporate Services</b>	<b>14</b>
Communications	14
Emergency Management	14
Facilities Operations	15
Information Technology	15
Planning and Evaluation	15

Quality Assurance _____	16
<b>Finance _____</b>	<b>16</b>
<b>Human Resources _____</b>	<b>16</b>
Occupational Health & Safety _____	16
<b>Appendix 1 – 2025 Board of Health Public Health Budget _____</b>	<b>17</b>
Table I Budget Summary Sheet _____	17
Table II 100% Funding _____	18
Table III Net Expenses by Public Health Standard _____	20
Table IV Notes for Expenses by Public Health Standard _____	32
<b>Appendix 2 – Supplementary Schedule – Salaries and Benefits _____</b>	<b>35</b>
Table V Summary by Position _____	35
Table VI Employee Benefit Changes _____	37
Table VII Changes in Staff Complement _____	38
<b>Appendix 3 – Supplementary Schedule – Occupancy Costs _____</b>	<b>39</b>
Table VIII Occupancy Cost Summary by Location _____	39
<b>Appendix 4 – Unexpended Dollars _____</b>	<b>40</b>
Table IX Use of Unexpended Dollars _____	40
<b>Appendix 5 – Municipal Levy _____</b>	<b>41</b>
Table X Municipal Levy Comparison 2024-2025 _____	41
Table XI Municipal Levy History 2021–2025 _____	42



## EXECUTIVE SUMMARY

Midway through the Strengthening Public Health initiative, there are still many unknowns about the structure of public health in Ontario. The new *Ontario Public Health Standards* do not come into effect until 2026, and the new funding formula is also scheduled to take effect at the same time. For the North Bay Parry Sound District Health Unit, 2025 is a year to achieve some stability by doing some reorganization and planning for change.

This operational plan involves strategic and financial planning by the Executive Team, and program and service managers. The financial aspect of this plan is based on a 1% provincial funding increase and a 3% increase in the municipal levy resulting in a 22.2% municipal and 77.8% provincial split. Considering Ontario's inflation rate of 2.7%<sup>1</sup>, it is not possible to balance the budget without staff reductions when provincial funding is capped at 1%; therefore, staffing changes must occur as work is realigned to meet organizational priorities within the available funding. These changes are outlined in Table VII – Changes in Staff Complement.

Staffing changes related to the organizational review conducted in 2024 will largely be implemented in 2025; however, only those changes planned for the first quarter of 2025 are reflected in this document as precise timelines and financial impacts are yet to be determined for the further changes. Collective agreements with the Ontario Public Service Employees Union and Ontario Nurses' Association, and the Management Non-union Employment Policy expire in 2025, so the salary budget reflected in Table V – Summary by Position is an estimation. Known or predicted increases in benefits are also included in Table VI – Employee Benefit Changes.

As of the release of this document, the Ministry of Health has promised some COVID-19 funding for 2024 costs but has not approved or communicated an amount, and COVID-19 costs for 2025 are not included in this budget. There is also uncertainty about the amount of Infection Prevention and Control Hub funding for both 2024 and 2025, so this 100% provincially funded program has been excluded for 2025. Other 100% provincially funded programs, including the Unorganized Territories Grant used for mandatory programs, Indigenous health programs such as Partnerships and Northern Fruit and Vegetable Program, and the Ontario Seniors Dental Care Program (OSDCP) continue to be funded by the province. The Ministry of Health rejected our request for an increase in the base funding for OSDCP in 2024 and is not accepting any further applications for OSDCP base funding increases until the effect the federal Canadian Dental Care Program has on provincial programs is known. There may still be opportunities to apply for one-time funding in 2025.

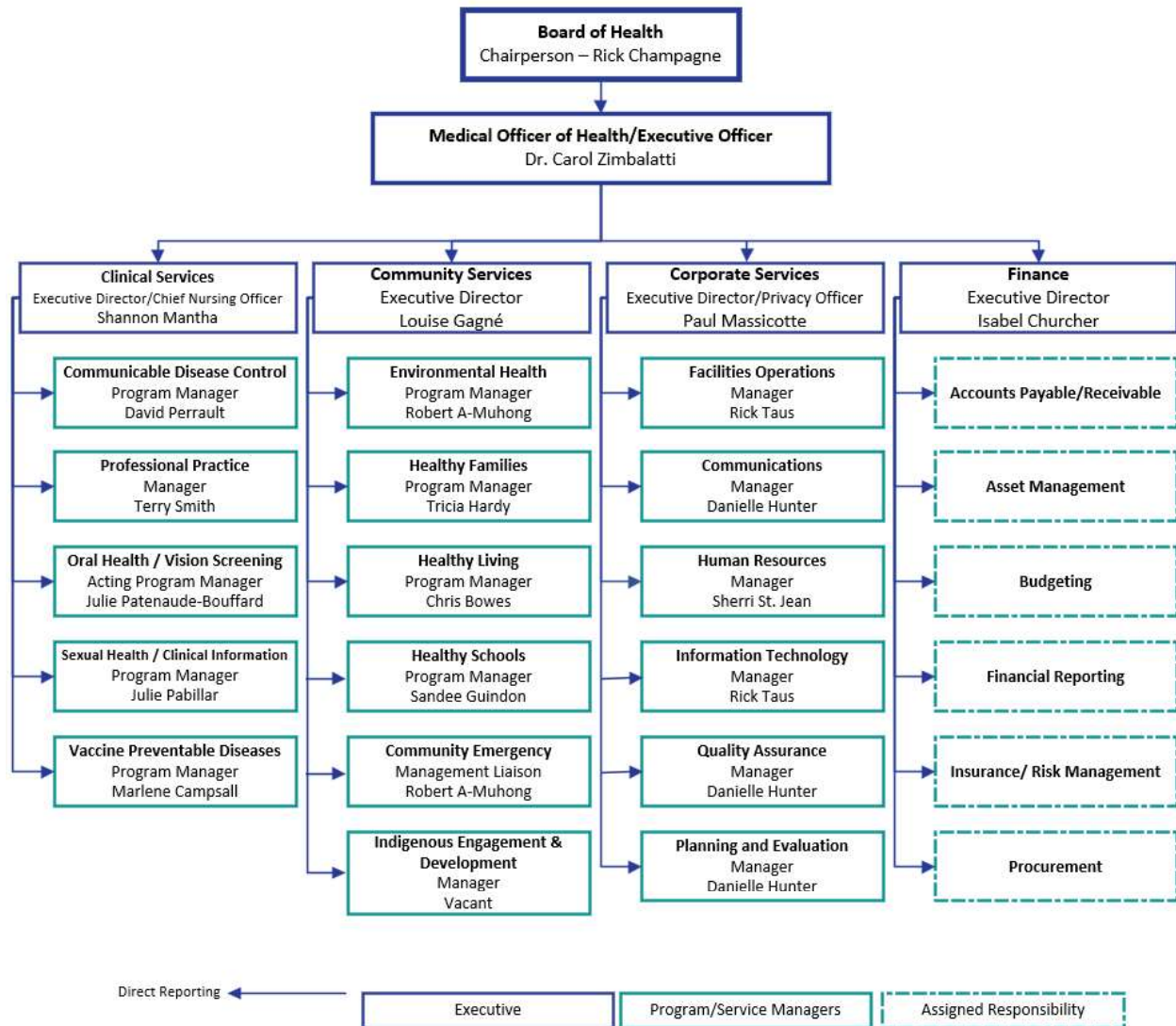
In summary, this operational plan and financial budget proposal identifies once again that a 1% provincial funding increase does not adequately fund programs and services at the current levels. There are still many unknowns related to funding and public health programming requirements until the new *Ontario Public Health Standards* and funding formula are released. The plan for 2025 aims to provide some organizational stability while fulfilling our mission to foster healthy communities through partnership, preparedness, prevention, promotion, and protection.

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<sup>1</sup>Ontario inflation rates obtained from [Canada's Inflation Calculator](#)



Figure 1 - Organizational Chart: January 1, 2025



## ORGANIZATIONAL RESTRUCTURE

Building on its track record of providing high-quality public health services to residents, the North Bay Parry Sound District Health Unit is implementing a new organizational structure in 2025. The new structure is fiscally responsible and enhances a lifespan approach to health promotion, which will have long-term benefits in key areas such as substance use, chronic disease, and injury prevention.

By reconfiguring executive portfolios to align corporate services under one umbrella, creating a new Organizational Effectiveness executive portfolio, combining our Healthy Living and Healthy Schools teams, and developing an internal health promotion support function, we will be better positioned to respond to the needs of our local population with coordinated protective strategies across the lifespan. The changes will be implemented in a logical and empathetic manner, allowing natural attrition to determine the timing of certain changes, supporting staff through the changes, and involving staff in crafting the future state. The structural changes are anticipated to be completed by the end of 2025.

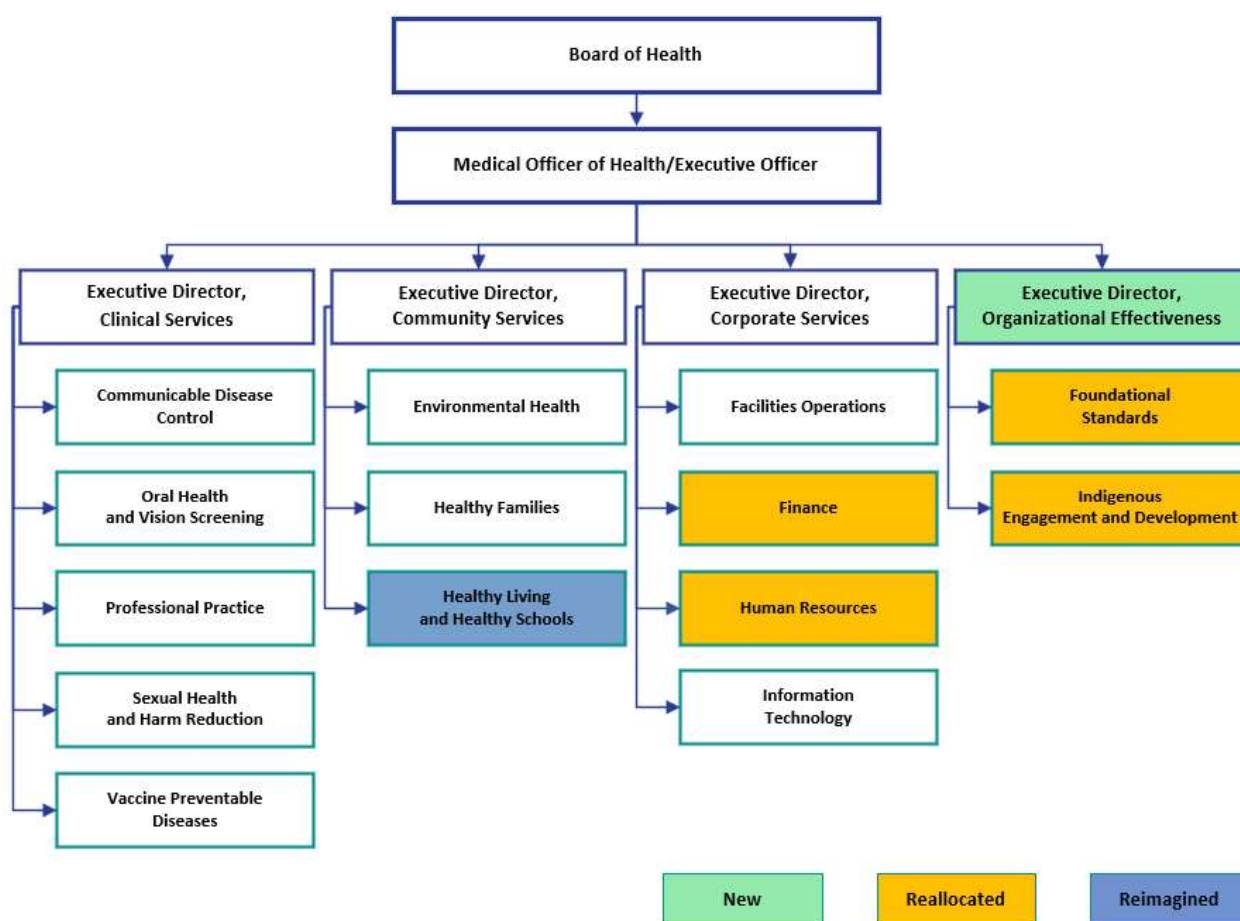
The following changes are taking place (see Figure 2 – Future State: Organizational Chart below):

- The Executive Director, Human Resources position will be eliminated, and the Human Resources function will be moved into the Executive Director, Corporate Services portfolio under a Manager, Human Resources. **Timeline:** January 1, 2025
- The Executive Director, Finance position will be eliminated, and a Manager, Finance position will be created when the Executive Director, Finance position becomes vacant. Until that time the Executive Director, Finance will continue to report to the Medical Officer of Health/Executive Officer. Once vacant, the Manager, Finance will report to the Executive Director, Corporate Services. **Timeline:** To be determined
- A new Executive Director, Organizational Effectiveness position will be created and posted internally. **Timeline for position start date:** Early 2025
- The title of the Manager responsible for Communications, Planning and Evaluation, and Quality Assurance will be retitled Manager, Foundational Standards. This position will report to the Executive Director, Organizational Effectiveness once that position is filled.
- The newly created Manager, Indigenous Engagement and Development position will report to the Executive Director, Organizational Effectiveness once that position is filled.
- The Healthy Schools and Healthy Living programs will be combined and renamed. The current Manager, Healthy Living will be assigned to this expanded program, and the Manager, Healthy Schools position will be eliminated. **Timeline:** Early 2025
- A new service will be created to build health promotion capacity across the organization which will involve moving some positions out of Healthy Living/Schools and into the Organizational Effectiveness portfolio. **Timeline:** To be determined

- Some functions, such as Quality Assurance, Communications, Emergency Management, and others may move to different portfolios, in whole or in part, according to capacity and alignment. **Timeline:** To be determined

Over the coming months we look forward to exploring, as an entire organization, how these structural changes can best be leveraged to work more efficiently to adhere to our mission, vision, and values, and deliver on our strategic priorities and the *Ontario Public Health Standards*.

**Figure 2 – Future State: Organizational Chart**



## PLANNING CYCLE SUMMARY

The *Ontario Public Health Standards: Requirements for Programs, Services, and Accountability* established in 2018 guides public health planning cycles. As outlined in the *Accountability Framework - Effective Public Health Domain*, and the *Programs and Standards - Effective Public Health Practice Foundational Standard*, boards of health shall develop and implement an annual service plan (ASP) and budget submission which:

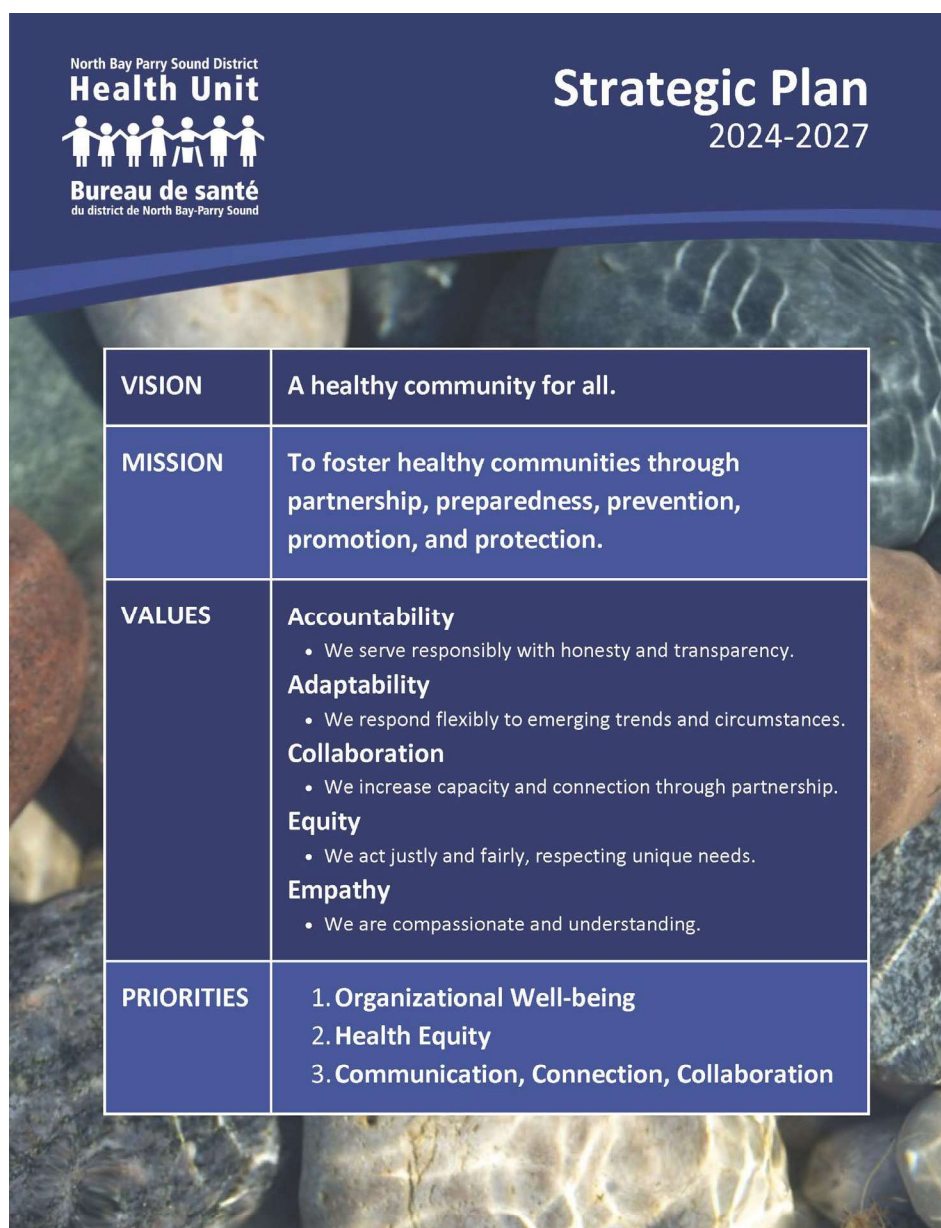
- Demonstrates the use of a systematic process to plan public health programs and services to address the needs of the community by integrating the best available research and evaluation evidence with contextual factors such as local population health issues, priority populations, community assets and needs, political climate, public engagement, and available resources; and
- Describes the public health programs and services planned for implementation and the information which informed it.

To meet these requirements, the Health Unit undertakes operational planning as outlined in the Board of Health Policy - Organizational Planning (B-G-024). The Health Unit's planning process is guided by the Policy Framework for Public Health Programs and Services principles of Need; Impact; Capacity; and Partnership, Collaboration, and Engagement. It includes tools to help identify community needs and priority populations, and to assess potential impacts, positive or negative, of a programmatic approach on a vulnerable or priority population. The Health Unit's Organizational Operational Document (OOD) demonstrates for each standard how an organizational unit intends to meet the Ontario Public Health Foundational and Program Standards relevant to its work (with supporting rationale), the target and priority populations of interest, as well as the outcomes and measures of success. The OOD also functions as a reporting tool, with actual outcomes and measures updated at year end.



## Strategic Plan 2024-2027

The Health Unit's new 2024-2027 Strategic Plan was successfully developed and launched in June 2024. Three new strategic priorities will ground, guide, and support the prioritization of public health work over the next few years. An implementation framework has been developed that outlines the responsibilities of the key roles (priority leads, strategy leads, strategy workgroups) that will mobilize the plan, along with reporting and communication mechanisms, and evaluation touch points. Strategy workgroups were formed in the fall of 2024, and initial work plans for each strategy will be developed in the first quarter of 2025. Progress reporting will commence in the second quarter of 2025, and project highlights will be presented to the Board of Health twice annually.



The graphic features a dark blue header with the North Bay Parry Sound District Health Unit logo on the left and the title 'Strategic Plan 2024-2027' on the right. Below the header is a table with a background image of smooth, wet stones. The table contains the following information:

<b>VISION</b>	A healthy community for all.
<b>MISSION</b>	To foster healthy communities through partnership, preparedness, prevention, promotion, and protection.
<b>VALUES</b>	<p><b>Accountability</b></p> <ul style="list-style-type: none"> <li>We serve responsibly with honesty and transparency.</li> </ul> <p><b>Adaptability</b></p> <ul style="list-style-type: none"> <li>We respond flexibly to emerging trends and circumstances.</li> </ul> <p><b>Collaboration</b></p> <ul style="list-style-type: none"> <li>We increase capacity and connection through partnership.</li> </ul> <p><b>Equity</b></p> <ul style="list-style-type: none"> <li>We act justly and fairly, respecting unique needs.</li> </ul> <p><b>Empathy</b></p> <ul style="list-style-type: none"> <li>We are compassionate and understanding.</li> </ul>
<b>PRIORITIES</b>	<ol style="list-style-type: none"> <li>1. Organizational Well-being</li> <li>2. Health Equity</li> <li>3. Communication, Connection, Collaboration</li> </ol>

## PROGRAMS AND SERVICES SUMMARY 2025

### Clinical Services

#### Communicable Disease Control / Internal Infection Prevention and Control (IPAC) / Infection Prevention and Control (IPAC) Hub

Conducts infectious disease surveillance and reporting, prevents and manages the spread of disease, and educates the public regarding communicable diseases.

Internal IPAC ensures that internal infection prevention and control practices and principles published by Public Health Ontario's Provincial Infectious Diseases Advisory Committee are adhered to for programs and services offered by this organization.

IPAC Hubs were developed across Ontario to enhance IPAC practices in community-based congregate living settings. The Health Unit's IPAC Hub program works collaboratively with local partners from across the health system to provide IPAC guidance and expertise and build IPAC capacity within the local health system.

#### Ontario Public Health Foundational and Program Standards:

- Foundational Standards – Effective Public Health Practice, Population Health Assessment
- Food Safety
- Healthy Environments
- Immunization
- Infectious and Communicable Diseases Prevention and Control
- Safe Water

### Harm Reduction

Provides harm reduction services and supplies to clients, including a needle syringe program. Public health nurses provide health-related information, brief interventions, solution-focused consultations, education, and referrals to Health Unit and community programs and services.

#### Ontario Public Health Foundational and Program Standards:

- Foundational Standards – Health Equity, Population Health Assessment
- Infectious and Communicable Diseases Prevention and Control
- Substance Use and Injury Prevention



## Oral Health

The Healthy Smiles Ontario program screens children for issues related to oral health, promotes and educates about oral health care, and provides preventative and treatment dental services for children and youth that cannot afford treatment and do not have dental insurance.

The Adult Dental Clinic provides urgent dental care and some preventative services to clients aged 18 and over who meet specific financial criteria or who receive benefits from Ontario Works, the Ontario Disability Support Program, or the Non-Insured Health Benefits Program for First Nations and Inuit residents of Canada.

The Ontario Seniors Dental Care Program (OSDCP) assists eligible seniors by providing emergency dental care and creating a 'dental home' where seniors can also access scheduled preventative dental care on a regular basis.

### Ontario Public Health Foundational and Program Standards:

- Foundational Standard - Health Equity
- Chronic Disease Prevention and Well-Being
- School Health

## Professional Practice

Addresses regulated health professionals' quality assurance, continuous quality improvement, and organizational effectiveness. Provides professional practice leadership and supports unpaid student placements for all public health disciplines.

### Ontario Public Health Accountability Framework Domains:

- Public Health Practice

### Ontario Public Health Foundational and Program Standards:

- Foundational Standard – Effective Public Health Practice

## Sexual Health

Provides clinical services focused on promoting healthy sexuality and reducing sexually transmitted infections and blood borne infections among priority populations. Collaborates with community partners on health promotion and harm reduction initiatives.

### Ontario Public Health Foundational and Program Standards:

- Foundational Standard - Population Health Assessment
- Infectious and Communicable Diseases Prevention and Control
- School Health

## Vaccine Preventable Diseases

Promotes the safety and benefits of vaccination to the public. Provides vaccination services throughout the community, including schools. Ensures children and youth have up-to-date immunizations in accordance with the publicly funded immunization schedules for Ontario through education, assessment, and enforcement. Manages vaccine inventory, storage, and supply to health care providers.

### Ontario Public Health Foundational and Program Standards:

- Foundational Standard - Population Health Assessment
- Immunization
- School Health

## Vision Screening

Promotes the importance of comprehensive eye exams and visual health for school-aged children.

### Ontario Public Health Foundational and Program Standards:

- School Health

## Community Services

### Environmental Health

Implements Ontario Public Health Standards through delivery of education and skill-building opportunities, and enforcement of related acts, regulations, guidelines, and protocols within the Health Unit's service area.

### Ontario Public Health Foundational and Program Standards:

- Chronic Disease Prevention and Well-Being
- Food Safety
- Healthy Environments
- Infectious and Communicable Diseases Prevention and Control
- Safe Water
- Substance Use and Injury Prevention

## Healthy Families

Using a health equity lens, works collaboratively with health care providers, community partners, and families to implement all components of the Healthy Growth and Development Standard including the Healthy Babies Healthy Children program. This work includes promotion of optimal preconception, pregnancy, newborn, child and youth, parental, and family health at both the individual/family level and the population level utilizing comprehensive health promotion approaches.

### Ontario Public Health Foundational and Program Standards:

- Foundational Standards - Effective Public Health Practice, Health Equity, Population Health Assessment
- Healthy Growth and Development

## Healthy Living

Using a health equity lens, works collaboratively with community partners to provide education, skill building, environmental supports, and policy development regarding prevention of chronic disease, injury, and substance use, and promotion of mental health and healthy environments.

### Ontario Public Health Foundational and Program Standards:

- Foundational Standards - Effective Public Health Practice, Health Equity, Population Health Assessment
- Chronic Disease Prevention and Well-Being
- Healthy Environments
- Substance Use and Injury Prevention

## Healthy Schools

Using a health equity lens, works collaboratively with school communities to provide education, skill building, environmental supports, and policy development regarding prevention of chronic disease, injury, and substance use, and promotion of mental health. Works directly with youth, school communities, and community partners to develop comprehensive health promotion strategies.

### Ontario Public Health Foundational and Program Standards:

- Foundational Standards – Effective Public Health Practice, Health Equity, Population Health Assessment
- Chronic Disease Prevention and Well-Being
- School Health
- Substance Use and Injury Prevention

## Indigenous Engagement and Development

Provides strategic leadership, guidance to planning, development and implementation of policies, programs, and initiatives that reflect the health priorities of Indigenous populations. Works with the Health Unit's Indigenous Wellness Circle to support the organization in advancing its commitment to reconciliation and addressing historic and ongoing injustices. Advises on culturally responsive approaches to public health promotion and disease prevention, integrating Indigenous knowledge, perspectives, and practices.

- Foundational Standards – Health Equity



## Corporate Services

### Communications

Supports programs in promoting services and disseminating relevant information to the public and the news media. Undertakes emergency preparedness communication planning and implementation. Provides leadership to the organization on corporate branding, digital media, campaigns, and new internal communication initiatives. Ensures compliance with communications best practices and the *Accessibility for Ontarians with Disabilities Act, 2005*.

#### Ontario Public Health Accountability Framework Domains:

- Good Governance and Management Practices
- Public Health Practice

#### Ontario Public Health Foundational and Program Standards:

- Foundational Standard - Effective Public Health Practice
- Chronic Disease Prevention and Well-Being
- Food Safety
- Healthy Environments
- Healthy Growth and Development
- Immunization
- Infectious and Communicable Diseases Prevention and Control
- Safe Water
- School Health
- Substance Use and Injury Prevention

### Emergency Management

Manages and coordinates Health Unit emergency response activities, collaborates with municipalities to incorporate Health Unit activities into their emergency planning and emergency response activities. Reviews and revises relevant internal response plans, processes, and procedures, and educates staff on emergency management principles.

#### Ontario Public Health Foundational and Program Standards:

- Foundational Standard - Emergency Management
- Food Safety
- Healthy Environments
- Immunization
- Infectious and Communicable Disease Prevention and Control
- Safe Water



## Facilities Operations

Manages all facility requirements in a proactive and reactive manner to enable programs and services to operate effectively from all locations. Addresses ergonomic accommodation requirements for staff and provides support for compliance with the *Accessibility for Ontarians with Disabilities Act, 2005*, emergency response plans, Infection Prevention and Control standards, and Occupational Health and Safety regulations.

### Ontario Public Health Accountability Framework Domains:

- Good Governance and Management Practices

## Information Technology

Addresses technology issues and needs proactively and reactively, manages network infrastructure for capacity and security, standardizes and enforces technology use and data protection processes and procedures, and provides relevant training to Health Unit staff.

### Ontario Public Health Accountability Framework Domains:

- Good Governance and Management Practices

## Planning and Evaluation

Systematically analyzes, monitors, and disseminates socio-demographic, health behaviour and health status information, as well as environmental and geographic information for the purposes of informing planning, decision making, quality improvement, and emergency and outbreak response. Supports the Health Unit in meeting the *Ontario Public Health Standards: Requirements for Programs, Services, and Accountability*. Provides leadership on surveillance, evaluation, and continuous quality improvement, as well as strategic and organizational planning.

### Ontario Public Health Accountability Framework Domains:

- Good Governance and Management Practices
- Public Health Practice

### Ontario Public Health Foundational and Program Standards:

- Foundational Standards - Effective Public Health Practice, Health Equity, Population Health Assessment
- Infectious and Communicable Diseases Prevention and Control

## Quality Assurance

Maintains and coordinates improvement of the Health Unit's Quality Management System and its processes, assists with researching and writing policies and procedures, supports the internal Quality Issue Reporting process, and oversees and supports Health Unit records retention requirements.

### **Ontario Public Health Accountability Framework Domains:**

- Good Governance and Management Practices
- Public Health Practice

### **Ontario Public Health Foundational and Program Standards:**

- Foundational Standard – Effective Public Health Practice

## Finance

Provides accounting, financial reporting, budget preparation, and monitoring services. Supports the organization in the areas of procurement and risk management.

### **Ontario Public Health Accountability Framework Domains:**

- Fiduciary Requirements
- Good Governance and Management Practices

## Human Resources

Provides a full range of services for all management and staff in all programs and services, including professional development, compensation (salaries, benefits, and pension), employee and labour relations, and staffing.

### **Ontario Public Health Accountability Framework Domains:**

- Good Governance and Management Practices
- Public Health Practice

## Occupational Health & Safety

Provides a number of services to meet legislative requirements by implementing strategies to prevent the occurrence of occupational and non-occupational incidents and illnesses.

### **Ontario Public Health Accountability Framework Domains:**

- Good Governance and Management Practices

## Appendix 1 – 2025 Board of Health Public Health Budget

Table I Budget Summary Sheet

Budget Summary	Budget 2024	Forecast 2024	Budget 2025	Cost Sharing Percentage for 2025	Notes
<b>Total Expenses</b>	<b>22,826,086</b>	<b>22,713,127</b>	<b>22,786,421</b>		<b>1</b>
Less Program Revenues	485,840	635,695	481,041		<b>2</b>
<b>Net Expenses</b>	<b>22,340,246</b>	<b>22,077,432</b>	<b>22,305,380</b>		
Less: 100% Funding and One-Time Funding and Grants	4,979,566	5,099,701	4,695,094		<b>3</b>
<b>Total Shareable Base</b>	<b>17,360,680</b>	<b>16,977,731</b>	<b>17,610,286</b>		
Ministry of Health Share	13,565,310	13,259,608	13,701,054	77.80%	<b>4</b>
Municipal Share	3,795,370	3,718,123	3,909,232	22.20%	
Plus: 100% Municipal - Adult Dental	95,414	95,414	98,277		
Gross Municipal Levy	3,890,784	3,813,537	4,007,509		<b>5</b>
Contribution from Municipal Reserve	-74,108	0	0		
Net Municipal Levy	3,816,676	3,813,537	4,007,509		
Per Capita Municipal Population	106,394	106,394	106,394		
Per Capita Rate	36.57	35.84	37.67		<b>6</b>

### Notes for Budget Summary

<b>1</b>	Total expenses include the cost of all Health Unit programs and services except for Infection Prevention and Control Hub funding.
<b>2</b>	Program revenues are generated through payments from the public or the government on a fee-for-service basis.
<b>3</b>	The forecast for 2024 includes all usual 100% funded programs from multiple sources and one-time funding for COVID-19 Vaccination, Respiratory Syncytial Virus (RSV) Vaccine, Strengthening Public Health (Merger) etc. Not all funds are officially confirmed.
<b>4</b>	The Ministry of Health's funding will increase by 1% over last year. Funding increases of 1% per year have been confirmed for 2024, 2025, and 2026. The new total of \$13,701,054 is 77.8% of the shareable base.
<b>5</b>	The municipal share is calculated using the 2024 levy plus 3% which amounts to a 5% increase to the municipalities' payments for 2025 since 2% of last year's levy increase was taken from the municipal reserve. The municipal share for 2025 is 22.2%.
<b>6</b>	As per the Health Protection and Promotion Act, R.S.O. 1990, c. H.7, O. Reg. 489-97 Allocation of Board of Health Expenses, populations used for calculations are current (2022) Municipal Property Assessment Corporation (MPAC) enumeration data. As per regulations from MPAC, their total population data may not be shared publicly.

Table II 100% Funding

100% FUNDED PROGRAMS	Budget 2024	Forecast 2024	Budget 2025	Notes
Unorganized Territory Grant - Mandatory Programs	1,071,474	1,129,080	1,035,658	1
Unorganized Territory Grant - Indigenous Partnerships	125,000	69,453	168,316	1
Unorganized Territory Grant - Northern Fruit and Vegetable Program	136,826	134,767	129,326	1
MOH* Compensation Initiative (Provincial Portion)	32,872	40,909	42,582	
Ontario Seniors Dental Care Program	2,027,000	2,027,000	2,027,000	
Low Income Adult Dental Clinic (Municipal Portion)	95,414	95,414	98,277	2
Healthy Babies Healthy Children	1,094,400	1,150,301	1,168,935	3
Stay on Your Feet	100,000	106,970	25,000	4
COVID-19 Vaccine Rollout One-Time Funding Q1	0	52,767	0	5
Infection Prevention and Control (IPAC) Hub One-Time Funding Q1	288,057	173,180	0	6
Needle Syringe Program One-Time Funding Q1	8,523	4,401	0	
Respiratory Syncytial Virus (RSV) Vaccine One-Time Funding Q1	0	49,128	0	
Strengthening Public Health One-Time Funding Q1	0	66,331	0	
<b>Total 100% Funded Programs</b>	<b>4,979,566</b>	<b>5,099,701</b>	<b>4,695,094</b>	

\*Medical Officer of Health

### Notes for 100% Funding

1	The Unorganized Territory Grant has remained at the same level since 2017 with the addition of the Northern Fruit and Vegetable Program in 2017 and Indigenous Partnerships in 2019. The three funding streams became one as of 2022. For the 2025 budget, the split has changed to increase funds available for Indigenous Partnerships.
2	Under the <i>Ontario Public Health Standards: Requirements for Programs, Services, and Accountability</i> , there is an increased emphasis on health equity. Part of the Low-Income Adult Dental Clinic is funded with cost-shared dollars in addition to the 100% municipal funding. The increase in the 2025 municipal portion equates to the increased costs for the program due to inflation.
3	Healthy Babies Healthy Children has an April-March fiscal year. Numbers in this document are converted to the calendar year. For the year ending March 31, 2025, a 6.8% (or \$74,535) increase was received. Since funding after March 31, 2025, is not known, the budget for 2025 is set at the same level.
4	Stay on Your Feet funding is only confirmed until March 31, 2025.



**Notes for 100% Funding**

- |   |   |
|---|---|
| 5 | COVID-19 vaccine rollout funding was received in the first quarter of 2024. Funding for the fall 2024 campaign may be provided by the Ministry of Health. If no extra funding is received, these unbudgeted costs will be covered by unexpended dollars in other programs.  |
| 6 | IPAC Hub funding for 2024 and 2025 is uncertain. The Ministry of Health conducted a review of the program and has confirmed that it will continue, but funding levels have not yet been confirmed for 2024. The 2025 budget will not be set until funding is confirmed. Funding for April to December 2024, and 2025 funding are not included here. |



## Table III Net Expenses by Public Health Standard

The details provided here mirror the requirements of the Ministry of Health Annual Service Plan document. Additional information pertaining to professional services and other expenditures is available upon request.

Expense Type	Budget 2024	Forecast 2024	Budget 2025	Notes
<b>FOUNDATIONAL STANDARDS</b>				
<b>Population Health Assessment</b>				
Salaries and Wages	185,176	169,853	188,835	
Benefits	53,034	50,037	55,440	
Travel	100	0	100	
Professional Services	10,000	10,000	10,000	
<b>Total</b>	<b>248,310</b>	<b>229,890</b>	<b>254,375</b>	
<b>Health Equity</b>				
Salaries and Wages	94,193	94,194	96,070	
Benefits	26,517	28,617	27,819	
Other Expenditures	11,000	11,000	11,000	
<b>Total</b>	<b>131,710</b>	<b>133,811</b>	<b>134,889</b>	
<b>Indigenous Communities - Partnerships</b>				
Salaries and Wages	80,630	29,972	102,607	<b>1</b>
Benefits	23,695	9,960	29,218	<b>1</b>
Travel	0	0	1,200	
Other Expenditures	20,675	29,521	35,291	
<b>Total</b>	<b>125,000</b>	<b>69,453</b>	<b>168,316</b>	
<b>Effective Public Health Practice</b>				
Salaries and Wages	651,823	703,653	664,821	<b>2</b>
Benefits	189,880	215,132	198,339	<b>2</b>
Travel	5,020	5,375	6,600	
Professional Services	5,250	35,310	5,250	<b>3</b>
Other Expenditures	66,455	65,932	66,839	
<b>Total</b>	<b>918,428</b>	<b>1,025,402</b>	<b>941,849</b>	
<b>Emergency Management</b>				
Salaries and Wages	29,036	70,140	29,562	<b>4</b>
Benefits	7,255	14,780	7,545	<b>4</b>
Travel	4,500	500	500	
Other Expenditures	13,925	10,851	8,050	
<b>Total</b>	<b>54,716</b>	<b>96,271</b>	<b>45,657</b>	
<b>Total Foundational Standards</b>	<b>1,478,164</b>	<b>1,554,827</b>	<b>1,545,086</b>	

Expense Type	Budget 2024	Forecast 2024	Budget 2025	Notes
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## PROGRAM STANDARDS

### Chronic Disease Prevention and Well-Being Standard

<b>Chronic Disease (Healthy Living)</b>				
Salaries and Wages	545,953	492,434	522,990	5
Benefits	162,639	161,258	160,012	5
Travel	4,576	4,764	3,935	
Other Expenditures	73,901	68,711	46,250	
<b>Total</b>	<b>787,069</b>	<b>727,167</b>	<b>733,187</b>	

<b>Chronic Disease (Adult Dental)</b>				
Salaries and Wages	269,605	371,910	266,091	6
Benefits	83,746	110,695	84,787	6
Travel	0	1,140	0	
Other Expenditures	31,500	38,431	31,900	
<b>Total</b>	<b>384,851</b>	<b>522,176</b>	<b>382,778</b>	

<b>Ontario Seniors Dental Care Program</b>				
Salaries and Wages	886,870	573,306	767,262	7
Benefits	231,423	179,521	202,041	7
Travel	2,620	5,371	2,620	
Professional Services	637,437	917,556	777,652	7
Other Expenditures	268,650	408,528	277,425	
Offset Revenues	0	-14,198	0	
<b>Total</b>	<b>2,027,000</b>	<b>2,070,085</b>	<b>2,027,000</b>	<b>7</b>

<b>Menu Labelling (Environmental Health)</b>				
Salaries and Wages	51,048	49,866	52,032	
Benefits	14,382	15,713	15,086	
Travel	1,500	0	0	
<b>Total</b>	<b>66,930</b>	<b>65,579</b>	<b>67,118</b>	

<b>Total Chronic Disease Prevention and Well-Being Standard</b>	<b>3,265,850</b>	<b>3,385,007</b>	<b>3,210,083</b>	
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Expense Type	Budget 2024	Forecast 2024	Budget 2025	Notes
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### Substance Use and Injury Prevention Standard

#### Substance Use - Alcohol (Healthy Living)

Salaries and Wages	50,775	35,366	51,786	8
Benefits	15,197	11,848	15,964	8
Travel	525	573	480	
Other Expenditures	12,500	13,022	12,500	
<b>Total</b>	<b>78,997</b>	<b>60,809</b>	<b>80,730</b>	

#### Substance Use - Cannabis (Healthy Living)

Salaries and Wages	40,315	24,898	41,117	8
Benefits	11,830	7,842	12,441	8
<b>Total</b>	<b>52,145</b>	<b>32,740</b>	<b>53,558</b>	

#### Needle Syringe Program (Sexual Health)

Salaries and Wages	243,711	229,803	248,566	
Benefits	70,818	72,050	74,055	
Travel	49	668	49	
Professional Services	7,000	1,757	7,000	
Other Expenditures	28,000	18,212	18,000	9
<b>Total</b>	<b>349,578</b>	<b>322,490</b>	<b>347,670</b>	

#### Smoke-Free Ontario (Environmental Health)

Salaries and Wages	318,825	312,983	303,879	10
Benefits	69,522	79,622	66,447	
Travel	21,693	18,305	21,393	
Professional Services	9,000	6,322	6,000	
Other Expenditures	23,250	18,656	20,800	
<b>Total</b>	<b>442,290</b>	<b>435,888</b>	<b>418,519</b>	

#### Enhanced Harm Reduction (Sexual Health)

Salaries and Wages	89,067	33,905	90,843	11
Benefits	27,386	10,555	27,488	11
Travel	3,210	2,650	3,612	
Professional Services	0	16,900	0	
Other Expenditures	14,428	14,796	13,000	
<b>Total</b>	<b>134,091</b>	<b>78,806</b>	<b>134,943</b>	

#### Injury Prevention (Healthy Living)

Salaries and Wages	177,963	124,371	164,590	8
Benefits	52,674	40,326	50,076	8
Travel	1,586	486	1,083	
Other Expenditures	10,000	7,952	11,000	
<b>Total</b>	<b>242,223</b>	<b>173,135</b>	<b>226,749</b>	

#### Total Substance Use and Injury Prevention Standard

	<b>1,299,324</b>	<b>1,103,868</b>	<b>1,262,169</b>	
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Expense Type	Budget 2024	Forecast 2024	Budget 2025	Notes
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### Food Safety Standard

#### Inspection and Enforcement (Environmental Health)

Salaries and Wages	580,035	580,987	591,294	
Benefits	163,875	177,063	171,721	
Travel	29,290	60,752	55,920	
Professional Services	2,000	5,715	2,500	
Other Expenditures	47,254	49,117	46,754	
Offset Revenues	-10,750	-14,778	-13,000	
<b>Total</b>	<b>811,704</b>	<b>858,856</b>	<b>855,189</b>	

#### Outbreak Management (Communicable Disease Control)

Salaries and Wages	113,001	111,501	115,142	
Benefits	31,490	33,451	32,983	
Travel	343	243	243	
<b>Total</b>	<b>144,834</b>	<b>145,195</b>	<b>148,368</b>	

#### Total Food Safety Standard

	<b>956,538</b>	<b>1,004,051</b>	<b>1,003,557</b>	
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### Healthy Environments Standard

#### Environmental Health - Health Hazards

Salaries and Wages	144,649	146,309	147,446	
Benefits	40,920	43,635	42,828	
Travel	27,060	7,399	9,000	
Professional Services	1,500	0	1,000	
Other Expenditures	7,900	9,705	6,500	
<b>Total</b>	<b>222,029</b>	<b>207,048</b>	<b>206,774</b>	

#### Healthy Environments and Climate Change (Healthy Living)

Salaries and Wages	71,634	69,633	73,061	
Benefits	22,149	19,177	23,053	
Travel	1,620	2,261	2,120	
Other Expenditures	13,050	10,140	13,050	
<b>Total</b>	<b>108,453</b>	<b>101,211</b>	<b>111,284</b>	

#### Total Healthy Environments Standard

	<b>330,482</b>	<b>308,259</b>	<b>318,058</b>	
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Expense Type	Budget 2024	Forecast 2024	Budget 2025	Notes
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### Healthy Growth and Development Standard

#### Healthy Families

Salaries and Wages	875,555	797,507	824,439	12
Benefits	258,209	239,576	250,061	12
Travel	13,668	12,117	13,110	
Other Expenditures	67,976	64,167	65,379	
Offset Revenues	0	-5,389	0	
<b>Total</b>	<b>1,215,408</b>	<b>1,107,978</b>	<b>1,152,989</b>	

#### Relationships / Family Planning (Sexual Health)

Salaries and Wages	23,745	23,743	24,218	
Benefits	6,983	7,553	7,315	
Travel	120	0	120	
<b>Total</b>	<b>30,848</b>	<b>31,296</b>	<b>31,653</b>	

#### Total Healthy Growth and Development Standard

<b>1,246,256</b>	<b>1,139,274</b>	<b>1,184,642</b>	
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### Immunization Standard

#### Vaccine Administration

Salaries and Wages	556,518	557,365	567,590	
Benefits	158,207	170,174	165,644	
Travel	16,643	9,312	16,603	
Professional Services	3,000	2,329	3,000	
Other Expenditures	144,850	132,035	143,850	
Offset Revenues	-166,750	-169,172	-161,750	
<b>Total</b>	<b>712,468</b>	<b>702,043</b>	<b>734,937</b>	

#### Immunization - Monitoring Surveillance

Salaries and Wages	98,316	70,737	100,276	
Benefits	28,066	22,340	29,387	
Travel	720	412	600	
<b>Total</b>	<b>127,102</b>	<b>93,489</b>	<b>130,263</b>	

#### Immunization - Community Outreach

Salaries and Wages	139,429	115,559	142,210	
Benefits	41,329	33,132	43,261	
Travel	3,330	922	3,330	
Other Expenditures	17,900	15,000	15,400	
<b>Total</b>	<b>201,988</b>	<b>164,613</b>	<b>204,201</b>	

Expense Type	Budget 2024	Forecast 2024	Budget 2025	Notes
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## Immunization Standard

### Immunization - Vaccine Management

Salaries and Wages	176,375	207,917	179,895	
Benefits	52,390	64,844	54,847	
Travel	1,524	810	1,530	
Professional Services	8,000	8,000	8,000	
Other Expenditures	1,500	35,826	4,000	
Offset Revenues	0	-50	0	
<b>Total</b>	<b>239,789</b>	<b>317,347</b>	<b>248,272</b>	

### COVID-19 Vaccine Program

Salaries and Wages	0	95,656	0	
Benefits	0	20,339	0	
Travel	0	11,990	0	
Professional Services	0	1,168	0	
Other Expenditures	0	14,038	0	
<b>Total</b>	<b>0</b>	<b>143,190</b>	<b>0</b>	<b>13</b>

<b>Total Immunization Standard</b>	<b>1,281,347</b>	<b>1,420,682</b>	<b>1,317,673</b>	
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## Infectious and Communicable Diseases Prevention and Control Standard

### Communicable Disease Control

Salaries and Wages	843,931	565,795	859,991	<b>14</b>
Benefits	238,091	170,957	249,364	<b>14</b>
Travel	9,260	4,750	7,740	
Other Expenditures	42,750	28,266	42,750	
<b>Total</b>	<b>1,134,032</b>	<b>769,768</b>	<b>1,159,845</b>	

### Internal Infection Prevention and Control (IPAC)

Other Expenditures	8,250	4,730	8,250	
<b>Total</b>	<b>8,250</b>	<b>4,730</b>	<b>8,250</b>	

### Infection Control - Epidemiologist (Planning and Evaluation)

Salaries and Wages	18,839	18,873	19,214	
Benefits	5,306	5,897	5,565	
<b>Total</b>	<b>24,145</b>	<b>24,770</b>	<b>24,779</b>	

Expense Type	Budget 2024	Forecast 2024	Budget 2025	Notes
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## Infectious and Communicable Diseases Prevention and Control Standard

### Sexually Transmitted and Blood-Borne Infections (Sexual Health)

Salaries and Wages	892,056	860,100	918,970	
Benefits	258,849	265,784	273,160	
Travel	8,648	9,312	9,610	
Professional Services	47,825	48,694	50,502	
Other Expenditures	90,275	80,187	88,075	
Offset Revenues	-16,500	-14,684	-18,000	
<b>Total</b>	<b>1,281,153</b>	<b>1,249,393</b>	<b>1,322,317</b>	

### Personal Service Settings/Rabies (Environmental Health)

Salaries and Wages	489,700	449,347	499,230	15
Benefits	140,003	133,617	146,651	15
Travel	5,700	5,931	5,400	
Professional Services	700	200	500	
Other Expenditures	3,200	2,222	2,800	
<b>Total</b>	<b>639,303</b>	<b>591,317</b>	<b>654,581</b>	

### Vector-Borne Diseases (Environmental Health)

Salaries and Wages	42,068	38,250	42,891	
Benefits	11,956	10,098	12,545	
Travel	2,400	0	3,000	
Professional Services	6,000	5,631	9,500	
Other Expenditures	1,850	4,387	10,374	
<b>Total</b>	<b>64,274</b>	<b>58,366</b>	<b>78,310</b>	<b>16</b>

### Total - Infectious and Communicable Diseases Prevention and Control Standard

**3,151,157      2,698,344      3,248,082**

## Safe Water Standard

### Recreational Water

Salaries and Wages	197,172	225,872	201,171	
Benefits	54,672	64,649	57,185	
Travel	8,960	9,782	10,392	
Professional Services	0	1,219	1,300	
Other Expenditures	15,200	18,644	16,900	
<b>Total</b>	<b>276,004</b>	<b>320,166</b>	<b>286,948</b>	

Expense Type	Budget 2024	Forecast 2024	Budget 2025	Notes
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## Safe Water Standard

### Other Safe Water

Salaries and Wages	92,202	87,464	93,991	
Benefits	26,112	27,650	27,393	
Travel	3,000	1,062	0	
Professional Services	31,000	30,000	31,000	
Other Expenditures	1,000	10,479	1,000	
<b>Total</b>	<b>153,314</b>	<b>156,655</b>	<b>153,384</b>	

### Drinking Water Systems

Salaries and Wages	182,904	184,209	186,482	
Benefits	51,906	56,793	54,464	
Travel	3,500	0	2,400	
Professional Services	3,000	0	3,000	
Other Expenditures	750	3,725	750	
<b>Total</b>	<b>242,060</b>	<b>244,727</b>	<b>247,096</b>	

### Communicable Disease Control

Salaries and Wages	111,603	90,800	113,717	
Benefits	31,135	29,131	32,616	
Travel	227	227	227	
<b>Total</b>	<b>142,965</b>	<b>120,158</b>	<b>146,560</b>	

### Total Safe Water Standard

	<b>814,343</b>	<b>841,706</b>	<b>833,988</b>	
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## School Health Standard

### Oral Health Screening

Salaries and Wages	215,349	187,245	229,311	
Benefits	68,146	61,628	70,756	
Travel	8,867	4,548	8,879	
Other Expenditures	18,400	13,561	18,400	
<b>Total</b>	<b>310,762</b>	<b>266,982</b>	<b>327,346</b>	

### Healthy Smiles Ontario

Salaries and Wages	599,843	496,476	607,077	
Benefits	169,539	156,083	170,665	
Travel	2,460	1,563	3,036	
Professional Services	5,500	45,073	5,500	
Other Expenditures	89,688	83,192	90,900	
Offset Revenues	-4,000	-1,020	-4,000	
<b>Total</b>	<b>863,030</b>	<b>781,367</b>	<b>873,178</b>	

Expense Type	Budget 2024	Forecast 2024	Budget 2025	Notes
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## School Health Standard

### Vision Screening

Salaries and Wages	29,056	29,047	0	
Benefits	9,327	10,209	0	
Travel	720	720	0	
Other Expenditures	3,550	336	0	
<b>Total</b>	<b>42,653</b>	<b>40,312</b>	<b>0</b>	<b>17</b>

### Immunization

Salaries and Wages	163,994	164,255	167,257	
Benefits	48,876	52,821	51,146	
Travel	729	987	1,329	
Other Expenditures	1,800	1,862	1,800	
<b>Total</b>	<b>215,399</b>	<b>219,925</b>	<b>221,532</b>	

### Comprehensive School Health

Salaries and Wages	504,888	532,860	469,841	5
Benefits	151,287	166,831	145,284	5
Travel	6,270	6,490	6,849	
Professional Services	18,500	5,646	5,000	
Other Expenditures	56,034	61,448	55,380	
<b>Total</b>	<b>736,979</b>	<b>773,275</b>	<b>682,354</b>	

### Sexual Health

Salaries and Wages	131,221	129,053	133,826	
Benefits	37,810	39,264	39,463	
Travel	1,184	1,590	1,814	
<b>Total</b>	<b>170,215</b>	<b>169,907</b>	<b>175,103</b>	

### Northern Fruit and Vegetable Program

Salaries and Wages	63,358	61,771	64,619	
Benefits	19,045	18,573	19,881	
Professional Services	0	135	0	
Other Expenditures	54,423	54,288	44,826	
<b>Total</b>	<b>136,826</b>	<b>134,767</b>	<b>129,326</b>	

<b>Total School Health Standard</b>	<b>2,475,864</b>	<b>2,386,535</b>	<b>2,408,839</b>	
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Expense Type	Budget 2024	Forecast 2024	Budget 2025	Notes
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## INDIRECT COSTS

### General Overhead

Salaries and Wages	250,336	300,175	253,802	
Benefits	76,613	68,052	81,237	
Travel	180	1,247	1,860	
Professional Services	15,792	46,782	84,868	
Other Expenditures	74,500	67,758	66,968	
Offset Revenues	-157,291	-248,976	-166,791	18
<b>Total</b>	<b>260,130</b>	<b>235,038</b>	<b>321,944</b>	

### Information Technology

Salaries and Wages	406,915	425,828	428,873	
Benefits	117,071	116,339	125,333	
Travel	1,320	2,810	2,760	
Other Expenditures	521,379	621,307	521,379	19
<b>Total</b>	<b>1,046,685</b>	<b>1,166,284</b>	<b>1,078,345</b>	

### Finance

Salaries and Wages	451,709	478,187	484,019	
Benefits	134,736	127,723	145,617	
Travel	1,420	360	1,416	
Professional Services	55,910	59,229	61,307	20
Other Expenditures	6,575	8,333	8,436	
Offset Revenues	-50,409	-81,414	-40,000	21
<b>Total</b>	<b>599,941</b>	<b>592,418</b>	<b>660,795</b>	

### Human Resources

Salaries and Wages	588,414	614,573	600,141	22
Benefits	171,149	179,080	178,776	22
Travel	4,680	3,831	3,900	
Professional Services	51,400	60,082	57,750	
Other Expenditures	94,055	109,651	98,400	
<b>Total</b>	<b>909,698</b>	<b>967,217</b>	<b>938,967</b>	

### Facilities Operations

Salaries and Wages	209,828	223,133	213,834	
Benefits	60,602	64,777	63,131	
Travel	3,160	4,327	4,620	
Other Expenditures	979,830	950,905	986,453	
Offset Revenues	-35,640	-33,381	-33,000	
<b>Total</b>	<b>1,217,780</b>	<b>1,209,761</b>	<b>1,235,038</b>	

Expense Type	Budget 2024	Forecast 2024	Budget 2025	Notes
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## INDIRECT COSTS

Medical Officer of Health				
Salaries and Wages	281,159	282,766	294,466	
Benefits	58,595	61,621	61,574	
Travel	1,368	117	1,368	
Professional Services	7,500	0	7,500	
Other Expenditures	13,000	7,747	12,262	
<b>Total</b>	<b>361,622</b>	<b>352,251</b>	<b>377,170</b>	

Board of Health				
Travel	1,440	810	1,440	
Other Expenditures	24,359	24,466	24,710	
<b>Total</b>	<b>25,799</b>	<b>25,276</b>	<b>26,150</b>	

<b>Total Indirect Costs</b>	<b>4,421,655</b>	<b>4,548,245</b>	<b>4,638,409</b>	
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<b>Total Public Health Before One-Time Funding</b>	<b>20,720,980</b>	<b>20,390,798</b>	<b>20,970,586</b>	
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## MISCELLANEOUS ONE-TIME EXPENSES 100% FUNDING

Respiratory Syncytial Virus (RSV) Vaccine				
Salaries and Wages	0	39,305	0	
Benefits	0	9,627	0	
Travel	0	196	0	
<b>Total</b>	<b>0</b>	<b>49,128</b>	<b>0</b>	

Infection Prevention and Control (IPAC) Hub				
Salaries and Wages	89,027	85,157	0	
Benefits	27,986	23,890	0	
Travel	6,123	101	0	
Other Expenditures	164,921	64,032	0	
<b>Total</b>	<b>288,057</b>	<b>173,180</b>	<b>0</b>	

Strengthening Public Health (Merger)				
Salaries and Wages	0	1,754	0	
Benefits	0	371	0	
Travel	0	373	0	
Professional Services	0	63,668	0	
Other Expenditures	0	165	0	
<b>Total</b>	<b>0</b>	<b>66,331</b>	<b>0</b>	<b>23</b>

Expense Type	Budget 2024	Forecast 2024	Budget 2025	Notes
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### MISCELLANEOUS ONE-TIME EXPENSES 100% FUNDING

<b>Needle Syringe Program</b>				
Professional Services	2,300	1,490	0	
Other Expenditures	6,223	2,911	0	
<b>Total</b>	<b>8,523</b>	<b>4,401</b>	<b>0</b>	
<b>Total One-Time Expenses 100% Funding</b>	<b>296,580</b>	<b>293,040</b>	<b>0</b>	
<b>Total Public Health</b>	<b>21,017,560</b>	<b>20,683,838</b>	<b>20,970,586</b>	

### 100% MUNICIPAL FUNDING

<b>Low Income Adult Dental Clinic</b>				
Salaries and Wages	104,806	38,268	106,895	
Benefits	24,842	4,342	25,792	
Professional Services	2,889	99,740	2,713	
Other Expenditures	7,377	5,697	7,377	
Offset Revenues	-44,500	-52,633	-44,500	
<b>Total</b>	<b>95,414</b>	<b>95,414</b>	<b>98,277</b>	
<b>Total 100% Municipal Funding</b>	<b>95,414</b>	<b>95,414</b>	<b>98,277</b>	

### OTHER 100% FUNDING

<b>Medical Officer of Health Compensation Initiative</b>				
Salaries and Wages	27,290	34,137	35,359	
Benefits	5,582	6,772	7,223	
<b>Total</b>	<b>32,872</b>	<b>40,909</b>	<b>42,582</b>	
<b>Falls Prevention</b>				
Salaries and Wages	70,421	68,753	17,308	
Benefits	21,475	14,270	3,235	
Travel	1,000	1,232	250	
Other Expenditures	7,104	22,715	4,207	
Offset Revenues	-100,000	-106,970	-25,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>
<b>Healthy Babies Healthy Children</b>				
Salaries and Wages	822,674	847,025	862,716	
Benefits	244,986	269,138	258,968	
Travel	24,055	21,909	28,966	
Professional Services	2,685	5,269	6,336	
Other Expenditures	0	6,960	11,949	
<b>Total</b>	<b>1,094,400</b>	<b>1,150,301</b>	<b>1,168,935</b>	<b>25</b>
<b>Total Other 100% Funding</b>	<b>1,127,272</b>	<b>1,191,210</b>	<b>1,211,517</b>	
<b>Total Health Unit</b>	<b>22,240,246</b>	<b>21,970,462</b>	<b>22,280,380</b>	

## Table IV Notes for Expenses by Public Health Standard

Notes for Expenses by Public Health Standard	
1	Foundational Standards – Indigenous Communities - Partnerships – Salaries and Wages; Benefits: Forecast 2024 is under budget due to a vacancy that was slow to fill. For 2025, the coordinator supporting this program was converted to a management position at a higher wage to better reflect the responsibilities of the position.
2	Foundational Standards – Effective Public Health Practice – Salaries and Wages; Benefits: Forecast 2024 is higher because an additional research assistant was hired temporarily for the year.
3	Foundational Standards – Effective Public Health Practice – Professional Services: Forecast 2024 includes the cost for the strategic planning consultant.
4	Foundational Standards – Emergency Management – Salaries and Wages; Benefits: Forecast 2024 is higher because additional staff was hired temporarily to coordinate the update of the Health Unit's Emergency Management Plan and associated processes.
5	Chronic Disease Prevention and Well-Being Standard – Chronic Disease (Healthy Living) / School Health Standard – Comprehensive School Health – Salaries and Wages; Benefits: Budget 2025 is adjusted to reflect elimination of a program manager position in Healthy Schools and amalgamation of Healthy Living and Healthy Schools teams.
6	Chronic Disease Prevention and Well-Being Standard – Chronic Disease (Adult Dental) – Salaries and Wages; Benefits: Forecast 2024 is higher because an employee on a paid leave was backfilled.
7	<p>Chronic Disease Prevention and Well-Being Standard – Ontario Seniors Dental Care Program – Salaries and Wages; Benefits; Professional Services; Total:</p> <p>Forecast 2024 salaries and benefits are lower and professional services are higher because a full complement of staff dentists could not be recruited so some dental services were purchased externally. The program is forecasted to be overspent overall; however, the Ministry of Health may fund the overage.</p> <p>Budget 2025 total cost is budgeted at the same level as the 2023 approved budget since the Ministry did not approve an application in 2024 for an increase in base funding. The Ministry of Health is not accepting applications for increases to base funding in 2025.</p>
8	Substance Use and Injury Prevention Standard – Substance Use – Alcohol/Cannabis (Healthy Living) / Injury Prevention (Healthy Living) – Salaries and Wages; Benefits: Forecast 2024 is under budget because employees on leave were not fully backfilled.

## Notes for Expenses by Public Health Standard

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|----|--|
| 9  | Substance Use and Injury Prevention Standard – Needle Exchange (Sexual Health) – Other Expenditures: Forecast 2024 and Budget 2025 are \$10,000 lower because the Ministry of Health is now providing needles/syringes directly to health units at no cost.  |
| 10 | Substance Use and Injury Prevention Standard – Smoke-Free Ontario (Environmental Health) – Salaries and Wages: Forecast 2024 is under budget due to recruitment difficulties to replace a vacancy. Budget 2025 is lower because of a salary adjustment following a job evaluation.   |
| 11 | Substance Use and Injury Prevention Standard – Enhanced Harm Reduction (Sexual Health, Healthy Living) – Salaries and Wages; Benefits: Forecast 2024 is under budget due recruitment difficulties to backfill an employee on leave.  |
| 12 | Healthy Growth and Development Standard – Healthy Families – Salaries and Wages; Benefits: Forecast 2024 and Budget 2025 are lower because a Healthy Babies Healthy Children funding increase covered more of the program manager cost.  |
| 13 | Immunization Standard – COVID-19 Vaccine Program – All Costs: Forecast 2024 reflects expected costs for COVID -19 from April 1- December 31, 2024. Further funding may be provided by the Ministry of Health. If no extra funding is received, these unbudgeted costs will be covered by unexpended dollars in other programs.   |
| 14 | Infections and Communicable Diseases Prevention and Control Standard – Communicable Disease Control – Salaries and Wages; Benefits: Forecast 2024 is low because some staff were transferred to the Infection Prevention and Control Hub and not all positions could be backfilled.  |
| 15 | Infectious and Communicable Diseases Prevention and Control Standard – Personal Service Settings/Rabies (Environmental Health) – Salaries and Wages; Benefits: Forecast 2024 is under budget due to leaves and resignations that were not backfilled.  |
| 16 | Infectious and Communicable Diseases Prevention and Control Standard – Vector-Borne Diseases (Environmental Health) – Total Cost: Budget 2025 is higher because mosquito surveillance will take place in 2025. The increase in cost is not as high as anticipated because tick surveillance is discontinued as of 2025. Mosquito Surveillance is now scheduled to happen once every three years. |
| 17 | School Health Standard – Vision Screening – Total Cost: Budget 2025 reflects the cessation of vision screening.  |
| 18 | Indirect Costs – General Overhead – Offset Revenues: Forecast 2024 is higher than budget since IPAC Hub funding and Ontario Seniors Dental Care Program contributed more than expected to overhead costs.  |

## Notes for Expenses by Public Health Standard

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|-----------|--|
| <b>19</b> | Indirect Costs – Information Technology – Other Expenditures: Forecast 2024 reflects some unexpended dollars used to upgrade technology equipment.   |
| <b>20</b> | Indirect Costs – Finance – Professional Services: Budget 2025 is higher to allow for increases in insurance costs and audit fees.  |
| <b>21</b> | Indirect Costs – Finance – Offset Revenues: Budget 2025 for interest revenue is lower as the Ministry of Health is settling previous years' surpluses, and the Health Unit is returning some cash that was being held for a few years. Interest rates are also decreasing.   |
| <b>22</b> | Indirect Costs – Human Resources – Salaries and Wages; Benefits: Forecast 2024 is higher because extra staff was hired to assist with the transition after a retirement.   |
| <b>23</b> | Miscellaneous One-time Expenses 100% Funding – Strengthening Public Health (Merger) – All lines: Forecast 2024 represents costs incurred prior to March 31, 2024, relating to merger exploration with neighbouring health units. All cost were reimbursed by the province.   |
| <b>24</b> | Other 100% Funding – Falls Prevention – Total Cost: Budget 2025 reflects the expected cessation funding as of March 31, 2025.  |
| <b>25</b> | Other 100% Funding – Healthy Babies Healthy Children – Total Cost: Budget 2025 reflects an increase in funding for the first quarter from the Ministry of Children and Community and Social Services allowing more program costs to move from Public Health (Healthy Families) to Healthy Babies Healthy Children. Funding for Healthy Babies Healthy Children for 2025-2026 is not known. |



## Appendix 2 – Supplementary Schedule – Salaries and Benefits

### Table V Summary by Position

The positions listed below are permanent positions only and do not include casual or temporary positions. Employee benefits changes can be found in Appendix 2 Table VI, and changes in staff complement (FTE) can be found in Appendix 2 Table VII.

Position	2024 Budget Reconciled			2025 Budget		
	Salary	FTE	Benefits	Salary	FTE	Benefits
<b>MANAGEMENT/NON-UNION (MNU) GROUP</b>						
<b>Management</b>						
Medical Officer of Health/Executive Officer	\$ 255,159	1.000	\$ 58,595	\$ 268,466	1.000	\$ 61,574
Medical Officer of Health Compensation Initiative	\$ 27,290	0.000	\$ 5,582	\$ 35,359		\$ 7,223
Associate Medical Officer of Health	\$ -	0.000	\$ -	\$ -	0.000	\$ -
Executive Directors	\$ 642,110	5.000	\$ 171,868	\$ 654,834	5.000	\$ 178,661
Manager, Professional Practice	\$ 100,599	1.000	\$ 27,933	\$ 102,607	1.000	\$ 29,278
Manager, Indigenous Engagement and Development	\$ -	0.000	\$ -	\$ 102,607	1.000	\$ 29,218
Program Managers	\$ 1,215,380	11.000	\$ 336,348	\$ 1,014,201	9.000	\$ 288,771
Manager, Human Resources	\$ 100,599	1.000	\$ 27,933	\$ 102,607	1.000	\$ 29,278
<b>Total Management</b>	<b>\$ 2,341,137</b>	<b>19.000</b>	<b>\$ 628,259</b>	<b>\$ 2,280,681</b>	<b>18.000</b>	<b>\$ 624,003</b>
<b>Non-Union</b>						
Accountant	\$ 91,566	1.000	\$ 26,045	\$ 186,768	2.000	\$ 54,642
Junior Accountant	\$ 68,527	0.900	\$ 21,067	\$ -	0.000	\$ -
Clinic Dentists	\$ 570,435	3.000	\$ 120,881	\$ 565,265	3.000	\$ 114,411
Executive Assistants	\$ 276,836	4.000	\$ 84,936	\$ 282,360	4.000	\$ 88,448
Human Resources Assistant	\$ 48,446	0.700	\$ 16,432	\$ 49,413	0.700	\$ 17,191
Human Resources Coordinator	\$ 152,282	2.000	\$ 45,626	\$ 155,314	2.000	\$ 47,722
Payroll & Benefits Coordinator	\$ 76,141	1.000	\$ 22,813	\$ 77,657	1.000	\$ 23,861
Senior Network/System Administrators	\$ 166,846	2.000	\$ 53,367	\$ 186,768	2.000	\$ 59,381
<b>Total Non-Union</b>	<b>\$ 1,451,079</b>	<b>14.600</b>	<b>\$ 391,167</b>	<b>\$ 1,503,545</b>	<b>14.700</b>	<b>\$ 405,656</b>
<b>Total MNU</b>	<b>\$ 3,792,216</b>	<b>33.600</b>	<b>\$ 1,019,426</b>	<b>\$ 3,784,226</b>	<b>32.700</b>	<b>\$ 1,029,659</b>

Table continued next page.





Table V Summary by Position (continued)

Position	2024 Budget Reconciled			2025 Budget		
	Salary	FTE	Benefits	Salary	FTE	Benefits
<b>ONTARIO NURSES' ASSOCIATION (ONA) GROUP</b>						
Nurse Practitioner	\$ 115,455	1.000	\$ 31,274	\$ 117,755	1.000	\$ 32,692
Public Health Nurse Specialists	\$ 282,579	3.000	\$ 80,531	\$ 480,350	5.000	\$ 140,767
Public Health Nurses/Registered Nurses	\$ 3,461,202	38.470	\$ 1,000,222	\$ 3,338,108	36.470	\$ 990,462
<b>Total ONA</b>	<b>\$ 3,859,236</b>	<b>42.470</b>	<b>\$ 1,112,027</b>	<b>\$ 3,936,213</b>	<b>42.470</b>	<b>\$ 1,163,921</b>
<b>ONTARIO PUBLIC SERVICE EMPLOYEES UNION (OPSEU) GROUP</b>						
Accounting Clerk	\$ 62,601	1.000	\$ 19,708	\$ 63,870	1.000	\$ 20,566
Certified Dental Assistants Level II	\$ 632,708	10.810	\$ 202,499	\$ 586,819	9.900	\$ 189,665
Community Health Promoters	\$ 1,081,807	15.000	\$ 329,260	\$ 1,049,336	15.000	\$ 323,713
Communications Coordinator	\$ 71,634	1.000	\$ 21,943	\$ 73,061	1.000	\$ 22,643
Clinical Coordinator	\$ -	0.000	\$ -	\$ 96,070	1.000	\$ 28,177
Epidemiologists	\$ 188,385	2.000	\$ 53,058	\$ 192,139	2.000	\$ 55,663
Family Home Visitors	\$ 176,929	3.300	\$ 61,606	\$ 136,653	2.500	\$ 48,710
Indigenous Engagement Coordinator	\$ 72,120	1.000	\$ 21,950	\$ -	0.000	\$ -
Program Administrative Assistants	\$ 1,245,917	21.414	\$ 402,121	\$ 1,275,235	21.514	\$ 421,821
Public Health Dietitians	\$ 304,492	4.000	\$ 90,997	\$ 310,552	4.000	\$ 95,178
Public Health Inspector Student	\$ 10,503	0.250	\$ 1,912	\$ 10,878	0.250	\$ 1,983
Public Health Inspectors	\$ 1,255,350	14.000	\$ 363,920	\$ 1,280,397	14.000	\$ 381,622
Public Relations Specialist	\$ 89,668	1.000	\$ 25,586	\$ 91,457	1.000	\$ 26,853
Registered Dental Hygienists	\$ 465,616	5.710	\$ 137,339	\$ 482,570	5.700	\$ 147,269
Research & Evaluation Analyst	\$ 76,123	1.000	\$ 22,749	\$ 77,638	1.000	\$ 23,797
Research Assistant	\$ 62,583	1.000	\$ 19,703	\$ 63,852	1.000	\$ 20,563
Senior Custodian	\$ 53,601	1.000	\$ 17,605	\$ 54,647	1.000	\$ 18,395
Senior Public Health Inspectors	\$ 188,386	2.000	\$ 54,126	\$ 192,140	2.000	\$ 56,740
Senior Registered Dental Hygienist	\$ 85,174	1.000	\$ 24,984	\$ -	0.000	\$ -
Service Desk Technicians	\$ 116,224	2.000	\$ 37,456	\$ 118,550	2.000	\$ 39,091
Shipping and Receiving Clerk	\$ 49,625	1.000	\$ 16,677	\$ 50,413	1.000	\$ 17,390
Tobacco Enforcement Officers	\$ 158,002	1.780	\$ 22,676	\$ 156,810	1.780	\$ 22,463
<b>Total OPSEU</b>	<b>\$ 6,447,448</b>	<b>91.264</b>	<b>\$ 1,947,875</b>	<b>\$ 6,363,087</b>	<b>88.644</b>	<b>\$ 1,962,302</b>
<b>Subtotal</b>	<b>\$ 14,098,900</b>	<b>167.334</b>	<b>\$ 4,079,328</b>	<b>\$ 14,083,526</b>	<b>163.814</b>	<b>\$ 4,155,882</b>
On Call	\$ 178,097	-	-	\$ 178,097	-	-
<b>Totals</b>	<b>\$ 14,276,997</b>	<b>167.334</b>	<b>\$ 4,079,328</b>	<b>\$ 14,261,623</b>	<b>163.814</b>	<b>\$ 4,155,882</b>

**Table VI Employee Benefit Changes**

Benefit	% Change Over 2024	Notes
Canada Pension Plan (CPP)	8.44%	1
Major Medical (Prescription Drugs, Extended Healthcare)	8.00%	2
Employer Health Tax (EHT)	0.00%	
Employment Insurance (EI)	2.67%	3
Life Insurance	5.00%	4
Long-Term Disability (LTD)	4.00%	4
Ontario Municipal Employees Retirement System (OMERS)	-1.27%	5
Workplace Safety and Insurance Board (WSIB)	2.4%	6

Notes for Employee Benefit Changes	
1	CPP rates increased due to changes related to the Enhanced Canada Pension Plan. The two-tiered system was implemented in 2024, and the second tier is increased for 2025. The yearly maximum pensionable earnings (YMPE) increased from \$68,500 to \$71,300 for 2025.
2	The 8% increase is an estimate as payments are made based on actual usage. Dental, extended health care, and prescription drug usage and costs have increased.
3	The EI rate decreased from \$1.66 to \$1.64 per \$100 of earnings. The maximum yearly insurable earnings cap was increased from \$63,200 to \$65,700.
4	Life insurance and LTD rates changed as of May 2024. Included in the budget is an estimated increase of 8% effective May 2025 which, over the entire year, equates to 5% and 4%, respectively.
5	OMERS rates have not changed; however, the change in the YMPE from \$68,500 to \$71,300 reduced the cost slightly.
6	WSIB rates are increasing January 1, 2025.

## Table VII Changes in Staff Complement

The following changes in positions take effect between January 1, 2024, and early 2025.

Positions and Program / Service	Full-Time Equivalent (FTE)	Reason for Change
1. Junior Accountant, Finance	-0.9	Position eliminated.
2. Accountant, Finance	+1.0	Strengthening of Finance team.
3. Program Manager, Healthy Schools	-1.0	Reduction resulting from organizational review.
4. Indigenous Engagement Coordinator, Healthy Living	-1.0	Changed to management due to the responsibilities of the position.
5. Manager, Indigenous Engagement and Development	+1.0	Changed to management due to the responsibilities of the position.
6. Program Manager, Oral Health, Ontario Seniors Dental Care Program	-1.0	Additional management position proposed to Ministry of Health was not approved.
7. Certified Dental Assistants – Level II, Oral Health	-0.91	Reduction of FTE due to changes in the model of care provided in the Adult dental program and other small changes to reduce cost.
8. Clinical Coordinator, Oral Health	+1.0	Change in position title from Senior Dental Hygienist.
9. Senior Dental Hygienist, Oral Health	-1.00	Change in position title to Clinical Coordinator.
10. Dental Hygienist, Oral Health	-0.01	Small reduction due to FTE calculation changes when staff increased to full-time hours.
11. Program Administrative Assistants, Casual Pool	+0.1	2024 reduction not as large as anticipated.
12. Family Home Visitor, Healthy Babies Healthy Children	-0.80	Reduction due to changes in work requirements and to reduce cost.
<b>Total Change in FTE</b>	<b>-3.52</b>	

## Appendix 3 – Supplementary Schedule – Occupancy Costs

### Table VIII Occupancy Cost Summary by Location

Occupancy Costs	Budget 2024	Forecast 2024	Budget 2025
<b>North Bay Main Office</b>			
Contingency Provision	0	26,531	0
Furniture	7,000	7,974	7,000
Waste Removal	5,200	8,755	9,000
Insurance	24,035	26,569	27,897
Shredding	4,500	4,471	4,500
Maintenance	91,449	91,107	93,449
Storage	0	611	0
Security	25,000	27,672	27,000
Janitorial	191,003	185,745	191,003
Utilities	208,550	181,127	194,313
Grounds	15,236	12,355	15,236
Parking Lot Expenses	46,800	22,486	36,800
<b>Total Occupancy Costs - North Bay</b>	<b>618,773</b>	<b>595,403</b>	<b>606,198</b>
<b>Parry Sound Branch Office</b>			
Rent	257,572	255,248	260,001
Contingency Provision	0	0	0
Security	2,000	1,984	2,000
Waste Removal	0	2,192	2,300
Janitorial	44,914	39,240	44,914
Maintenance	30,276	22,307	32,608
Utilities	19,445	27,517	31,582
<b>Total Occupancy Costs - Parry Sound</b>	<b>354,207</b>	<b>348,488</b>	<b>373,405</b>
<b>Sturgeon Falls Clinic</b>			
Rent	6,850	6,850	6,850
<b>Total Occupancy Costs - Sturgeon Falls</b>	<b>6,850</b>	<b>6,850</b>	<b>6,850</b>
<b>Total Occupancy Costs</b>	<b>979,830</b>	<b>950,741</b>	<b>986,453</b>

## Appendix 4 – Unexpended Dollars

The following significant expenses over \$5,000 were incurred in 2024 using unexpended dollars mostly created by vacant positions.

**Table IX Use of Unexpended Dollars**

Description	Estimated Cost
Program Manager, Oral Health	\$100,490
Information Technology equipment	\$100,000
Maternity leave top-up	\$55,750
Emergency Management Advisor	\$48,500
Community Development Coordinator	\$36,800
Vaccine Refrigerators, Vaccine Preventable Diseases	\$31,825
Research Assistant, Planning and Evaluation	\$31,805
Occupational Health Advisor	\$30,295
Strategic Planning	\$30,000
Management training sessions	\$26,680
Renovations to allow smudging	\$26,531
Finance reorganization	\$26,478
Corporate Sponsorship, Low Income People Involvement	\$25,000
Organizational Review Consultant	\$23,404
Human Resources transition	\$17,081
Installation of 'Our Healthbox'	\$16,900
Health Spending Account	\$15,000
Team Manager, Harm Reduction	\$13,890
Temporary Executive Assistant	\$8,605
<b>Total Expenditures</b>	<b>\$665,034</b>

## Appendix 5 – Municipal Levy

**Table X Municipal Levy Comparison 2024-2025**

Municipality	2024 %	2025 %	\$ Increase
Armour	1.16	1.16	\$ 1,354
Bonfield	1.84	1.84	\$ 2,144
Burk's Falls	0.78	0.78	\$ 908
Callander	3.48	3.48	\$ 4,060
Calvin	0.49	0.49	\$ 568
Carling	1.25	1.25	\$ 1,460
Chisholm	1.11	1.11	\$ 1,292
East Ferris	4.24	4.24	\$ 4,949
Joly	0.25	0.25	\$ 288
Kearney	0.74	0.74	\$ 867
Machar	0.73	0.73	\$ 852
Magnetawan	1.24	1.24	\$ 1,450
Mattawa	1.73	1.73	\$ 2,014
Mattawan	0.13	0.13	\$ 150
McDougall	2.23	2.23	\$ 2,602
McKellar	1.11	1.11	\$ 1,290
McMurrich/Monteith	0.69	0.69	\$ 803
Nipissing	1.50	1.50	\$ 1,749
North Bay	44.21	44.21	\$ 51,624
Papineau-Cameron	0.85	0.85	\$ 994
Parry Sound	5.01	5.01	\$ 5,847
Perry	1.86	1.86	\$ 2,174
Powassan	2.91	2.91	\$ 3,392
Ryerson	0.56	0.56	\$ 652
Seguin	3.48	3.48	\$ 4,066
South River	0.92	0.92	\$ 1,075
Strong	1.21	1.21	\$ 1,412
Sundridge	0.78	0.78	\$ 914
The Archipelago	0.59	0.59	\$ 689
West Nipissing	12.09	12.09	\$ 14,111
Whitestone	0.84	0.84	\$ 976
Totals	100.00	100.00	\$ 116,725

Municipal Reserve Balance at October 31, 2024, is \$ 2,174,943.29.

This table is produced using population data from the Municipal Property Assessment Corporation (MPAC). Starting in 2022 MPAC is restricting publication of their data due to privacy regulations.

**Table XI Municipal Levy History 2021–2025**

Budget	Total Levy \$	Per Capita \$
2021 Approved Budget	\$ 3,547,747	35.92
2021 Reconciled Budget	\$ 3,547,747	35.92
2022 Approved Budget	\$ 3,664,258	37.10
2022 Reconciled Budget	\$ 3,664,258	37.10
2023 Approved Budget	\$ 3,705,418	34.83
2023 Reconciled Budget	\$ 3,643,708	34.25
2024 Approved Budget	\$ 3,890,784	36.57
2024 Reconciled Budget	\$ 3,890,784	36.57
2025 Draft Budget	\$ 4,007,509	37.67

As per the *Health Protection and Promotion Act*, R.S.O. 1990, c. H.7, O. Reg. 489/97 Allocation of Board of Health Expenses, populations are based on current Municipal Assessment Corporation (MPAC) enumeration data.

2021 and 2022 budgets and levies are based on 2018 data.

2023 to 2025 budgets and levies are based on 2022 data.

