

MIDDLESEX-LONDON BOARD OF HEALTH

REPORT NO. 81-24

TO: Chair and Members of the Board of Health
FROM: Emily Williams, Chief Executive Officer
Dr. Alexander Summers, Medical Officer of Health
DATE: 2024 December 12

2025 MIDDLESEX-LONDON HEALTH UNIT BUDGET

Recommendation

It is recommended that the Board of Health:

- 1) *Receive Report No. 81-24 re: “2025 Middlesex-London Health Unit Budget” for information; and*
 - 2) *Approve the 2025 Budget as outlined in [Appendix A](#).*
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Report Highlights

- The MLHU continues to face resource challenges as provincial funding remains static at 1% for 2025. The Board of Health approved an additional 3% from each contributing municipality to assist with inflationary pressures and prevent further staff positions from being reduced.
- The MLHU continued its prioritization exercise and reallocated staffing resources to programs facing high demand, as well as further reducing other programs and services.
- The draft budget is affixed as [Appendix A](#).

Background

The Middlesex London Health Unit (MLHU) faces continued resource constraints in 2025 as provincial funding remains static at 1% growth. In order to address inflationary pressures without incurring further reduction in staff positions, the Board of Health (BOH) approved an additional 3% from each of the contributing municipalities for 2025.

2025 Base Budget

In the face of resource constraints, the Middlesex-London Health Unit has undertaken a reprioritization and realignment of work again this year for the 2025 budget.

Work related to schools has been re-structured. The former School Health team has been disinvested, and nurses will no longer be assigned to specific secondary schools. Schools and school boards will now be supported by a number of different teams, including the new “Education and Skills Building” team. The goal for this team is to become the MLHU experts in

improving health at a population level through education and skill building activities, including small group trainings and train-the-trainer programs. For 2025, a key intervention of this team will be delivery of the Healthy Relationship Plus program in prioritized elementary schools.

Two positions will be disinvested via attrition:

- 1.0 TFT Marketing Coordinator
- 1.0 FTE Registered Dietitian

In addition to the disinvestments, staff are being reassigned to programs experiencing high demand in 2024. Additional dollars have also been allocated to support on-call, overtime, and shift premiums. Impacted positions include:

- 2.0 FTE Public Health Nurses are being reassigned to Vaccine Preventable Diseases team
- 1.0 FTE Public Health Nurse is being reassigned to the Infectious Disease Control team

Additionally, some positions that were temporary in the 2024 budget will remain for 2025. This included the 1.0 FTE Outreach worker, a 1.0 FTE Financial Analyst role (in the budget as a Payroll & Benefits Administrator), and a 1.0 FTE Operations Coordinator role.

Finally, the budgeted gap was noted to be unsustainable at its 2024 budgeted level of \$941,000 and has been reduced in the 2025 budget to \$441,000.

Next Steps

The Board of Health is required to approve the 2025 Budget, presented as [Appendix A](#).

This report was prepared by the Chief Executive Officer and Medical Officer of Health.



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Chief Executive Officer



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Medical Officer of Health

This report refers to the following principle(s) set out in Policy G-490, Appendix A:

- The fiduciary requirements and good governance and management practices as outlined in the [Ontario Public Health Standards: Requirements for Programs, Services and Accountability](#).
- The requirement for the Board of Health to prepare an annual budget per the *Municipal Act*, 2001, S.O. 2001, c. 25.