

Public Health Annual Service Plan and Budget Submission 2025

April 8, 2025

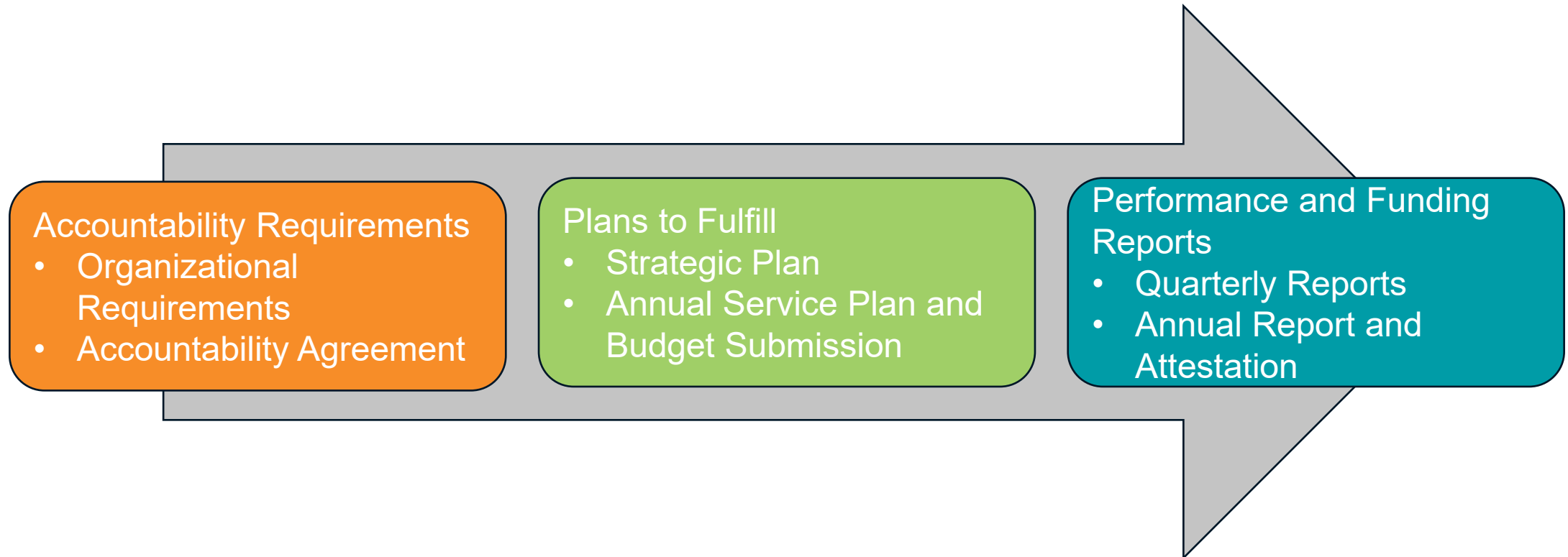
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Purpose

- To seek Board of Health approval of the Public Health 2025 Annual Service Plan and Budget Submission
- Requirement under the Ontario Public Health Standards to receive Ministry of Health funding

Accountability Framework



Annual Service Plan 2025

- Components of the template
 - Community assessment
 - Program plans
 - Budget submission for each program
 - One-time funding requests
 - Board of Health membership, apportionment of costs, certification
- Due on or before March 31, 2025

2025 ASP and Budget Submission

Description	Ministry Funding %	Gross Budget Expenditure	ASP Funding Requests	Levy Funding
Total 2025 ASP Mandatory	64%	\$39,226,653	\$24,998,308	\$14,228,345
Total 2025 OSDCP	100%	2,789,300	2,789,300	0
Total 2025 ASP One-Time Requests	100%	342,640	342,640	0
Overall ASP Total	0%	\$42,358,593	\$28,130,248	\$14,228,345

One-Time Funding Requests

Request	Description	Amount
Public Health Inspector (PHI) Practicum Program	Two PHI practicum students for 14-weeks.	\$ 24,000
Capital	One single and three double New Purpose-Built Immunization Product Refrigerators	\$ 89,680
Capital	New Purpose-Built Vaccine Room Expansion	\$228,960
Total 2025 ASP One-Time Requests	No description required	\$342,640

Example

Oral Health



Oral Health Assessment and Surveillance: Program Description

- To improve oral health status for youth under 18 years of age
- Success measured through assessing proportion of school students in a school year screened for one or more decayed, missing, or filled teeth
- Target population: students in kindergarten to grade 12

Council's Strategic Priorities

**Effective
Region**

**Green and
Resilient
Region**

**Equitable
Region**

**Prosperous
Region**

Community Needs and Priorities

- 34.5% of school students screened with one or more decayed, missing, or filled teeth (DMF)
- Overall Child Urgent Case is 3.1%
 - 3.7% in kindergarten
 - 4.5% in grade 2
- Targeted screening and interventions based on prior years screening

Key Partners



INTERNAL
PROGRAMS



SCHOOL BOARDS



VARIOUS PRIVATE
SCHOOLS

Oral Health Assessment and Surveillance: Interventions

- Conduct school screening in kindergarten, senior kindergarten, grades 2, 4, and 7 at all schools
- All grades screened at priority schools
- Optional screening offered to all secondary school students
- Identify emergent dental conditions and assess eligibility for Healthy Smiles Ontario

Oral Health Assessment and Surveillance: Program Objectives

By end of June 2026:

- Proportion of students declining dental screening in identified grades will be 5.5%

Recommendation

- That the Board of Health **APPROVE** the Public Health 2025 Annual Service Plan and Budget Submission to the Ministry of Health for a total gross budget of \$42,358,593, inclusive of three (3) one-time funding requests totalling \$342,640.