

Grand Erie Public Health

2026 Budget Presentation
Haldimand
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Presented by:

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2025 – A Year of Change and Challenges

- Merger official January 1, 2025 – City of Brantford, Counties of Brant, Haldimand and Norfolk
- Merged Organization Autonomous from Municipalities
- Leadership Changes – New Medical Officer of Health and New CEO
- Measles Outbreak, Rabies Exposure Incident, Emergency Exercises with Municipalities, new Ontario Public Health Standards drafted
- Facility Master Plan underway
- New Strategic Plan underway

Looking Back

- Corporate Services merged – IT, Finance, HR, Communications
- Change Management training and Leadership Charter
- Staff Engagement Surveys and Townhalls
- Board Orientation and Governance and Finance/Audit Committees
- Program Harmonization Plan
- Financial Budget Finalization (Operations and Merger)
- New Branding

Looking Ahead

- Launch of New Website
- Full Program Harmonization and Team Integration
- Ministry of Health Advocacy re: continued supportive funding
- Increased Community Partner Collaboration
- Enhanced Information-Sharing with Municipal partners
- Forecasted Multi-Year Financial Budgets

Base Funding Programs:

- Effective Public Health Practice
- Emergency Management
- Health Equity
- Population Health Assessment
- Mental Health Promotion
- Menu Labelling
- Oral Health
- Ontario Seniors Dental – 100% MOH
- Tanning Beds
- Healthy Living
- Food Safety
- Health Hazards
- Healthy Environments and Climate Change
- Healthy Growth & Development
- Positive Parenting
- Healthy Pregnancies and Preparation for Parenting
- Community Based Immunization Outreach
- Vaccine Administration
- Vaccine Management
- COVID-19 Vaccine
- Infection prevention and Control
- IPAC Hub – 100% MOH
- Infectious Diseases
- Rabies & Zoonotic Diseases
- Sexual Health Clinic Services
- Vector Borne Diseases
- Drinking Water
- Recreational Water
- Healthy Smiles Ontario
- Oral Health Assessment and Surveillance
- Child Visual Health and Vision Screening
- Immunizations for Children in Schools
- Comprehensive School Health
- Substance Use and Injury Prevention (Alcohol, Cannabis, Harm Reduction, Smoke Free Ontario)

Merger Funding & Expenses

The merger of the Brant County Health Unit and Haldimand-Norfolk Health Unit was approved in December 2024 and received funding from the Ministry of Health to support the merger until March 2027.

Merger funding includes staffing costs to support merger integration, facility renovations and the development of a long-term capital plan, IT hardware, software and infrastructure costs, rebranding costs, training and development for staff, legal and consulting costs.

Pre-Merger Financial Projections

A standalone HNHU budget was prepared for GEPH by Norfolk County that projected a 7.25% increase to the overall municipal contribution for 2025. GEPH analyzed this data and projected that this increase was understated and anticipate instead an increase of 10.51% for 2025 and further projections as detailed below:

Brant County Health Unit	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 \$ Incr / (Decr)
Net Combined Municipal	\$3,368,000	\$3,722,100	\$4,051,200	\$4,512,800	\$1,144,800
Cost Share Summary					
Norfolk Share	\$1,977,400	\$2,185,300	\$2,378,500	\$2,649,500	\$672,100
Haldimand Share	\$1,390,600	\$1,536,800	\$1,672,700	\$1,863,300	\$472,700
Haldimand Share % Incr/(Decr)		10.51%	8.84%	11.39%	

Post-Merger Financial Projections

After merger approval, a consolidated budget for 2025 for GEPH was approved by the Board of Health projected the following increases for 2025 – 2027.

Grand Erie Public Health	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 \$ Incr / (Decr)
Net Combined Municipal	\$7,759,143	\$8,326,500	\$8,709,000	\$9,101,900	\$1,342,757
Cost Share Summary					
City of Brantford	\$3,174,796	\$3,281,600	\$3,429,100	\$3,583,800	\$409,004
Haldimand County	\$1,390,600	\$1,649,100	\$1,733,200	\$1,811,400	\$420,800
Norfolk County	\$1,977,400	\$2,132,200	\$2,218,300	\$2,318,400	\$341,000
Brant County	\$1,216,347	\$1,263,600	\$1,328,400	\$1,388,300	\$171,953
Haldimand County Share % Incr/(Decr)		18.6%*	5.1%	4.51%	

Cost Share Formula

A key task related to the merger of the legacy health units is to harmonize the contributions by each municipality using a reliable metric. Prior to the merger, the Brant County Health Unit utilized MPAC population figures to determine the share between municipalities while the Haldimand-Norfolk Health Unit utilized MPAC Household Count. Moving forward, Grand Erie Public Health will be utilizing MPAC population. Using that metric has shifted the contribution formula between Haldimand and Norfolk by approximately 2.1%

	MPAC Metric			Cost Share %		
	Household	Population				
	2024	2025	2026	2024	2025	2026
Haldimand County	22,358	44,031	44,192	41.6%	43.7%	43.9%
Norfolk County	31,445	56,801	56,561	58.4%	56.3%	56.1%

Cost Share Formula

Grand Erie Public Health	MPAC Population		Cost Share %	
	2025	2026	2025	2026
City of Brantford	87,425	87,432	39.39%	39.37%
Haldimand County	44,031	44,192	19.84%	19.90%
Norfolk County	56,801	56,561	25.59%	25.47%
County of Brant	33,668	33,870	15.17%	15.25%

Levy Harmonization

	Per Capita Contribution				% increase		
	2024	2025	2026	2027	2025	2026	2027
Haldimand County	\$31.58	\$33.00	\$35.15	\$37.43	6.5%	6.5%	6.5%
Norfolk County	\$34.81	\$36.38	\$38.38	\$40.49	5.5%	5.5%	5.5%
City of Brantford	\$36.31	\$37.53	\$39.22	\$40.99	4.5%	4.5%	4.5%
County of Brant	\$36.31	\$37.53	\$39.22	\$40.99	4.5%	4.5%	4.5%

Levy Harmonization

	Budgeted Contribution			Estimated Actual Contribution			Estimated Usage of Ministry Funding		
	2025	2026	2027	2025	2026	2027	2025	2026	2027
Haldimand County	\$1,652,500	\$1,733,200	\$1,811,400	\$1,453,200	\$1,553,300	\$1,654,100	\$199,300	\$179,900	\$157,300
Norfolk County	\$2,131,700	\$2,218,300	\$2,318,400	\$2,066,400	\$2,170,800	\$2,290,200	\$65,300	\$47,500	\$28,200

2025 vs. 2026 Budgeted Revenues & Expenses

Grand Erie Public Health	2025 Budget	2026 Budget	\$ Incr / (Decr)	% Incr / (Decr)
Cost Share Revenues	\$15,710,679	\$15,546,875	(\$163,804)	-1.04%
Cost Share Expenditures	\$24,037,179	\$24,255,875	\$218,696	0.91%
Net Combined Municipal	\$8,326,500	\$8,709,000	\$382,500	4.59%
Cost Share Summary				
City of Brantford	\$3,281,600	\$3,429,100	\$147,500	4.49%
Haldimand County	\$1,649,100	\$1,733,200	\$84,100	5.10%
Norfolk County	\$2,132,200	\$2,218,300	\$86,100	4.04%
County of Brant	\$1,263,600	\$1,328,400	\$64,800	5.13%

Benefits of Merger

Municipality	Actual/Budgeted % change post-merger			Estimated % change pre-merger		
	2025	2026	2027	2025	2026	2027
Brant County	3.4%	4.5%	4.5%	15.3%	17.9%	12.5%
Haldimand County	6.5%	6.5%	6.5%	10.5%	8.8%	11.4%
Norfolk County	4.5%	5.5%	5.5%	10.5%	8.8%	11.4%
City of Brantford	3.4%	4.5%	4.5%	14.9%	17.9%	12.5%

Thank You!!