



TO: Chair and Members of the Board of Health

FROM: Christopher Mackie, Medical Officer of Health

DATE: 2015 January 8

**2015 BUDGET PROCESS**

**Recommendations**

*It is recommended:*

- 1) *That the Finance and Facilities Committee review the 2015 Planning and Budget Templates for Human Resources and Corporate Strategy attached as [Appendix A](#); and further,*
- 2) *That the Finance and Facilities Committee review the 2015 Planning and Budget Templates for Information Technology, attached as [Appendix B](#); and further,*
- 3) *That the Finance and Facilities Committee review the 2015 Planning and Budget Templates for Oral Health, Communicable Disease and Sexual Health Services attached as [Appendix C](#); and further,*
- 4) *That the Finance and Facilities Committee report to the January 15, 2015 Board of Health meeting recommending that the Board of Health defer approval of these components of the 2015 budget until all budget proposals are available at the February 19, 2015 meeting of the Board of Health.*

**Key Points**

- The Program Budgeting and Marginal Analysis (PBMA) process identified opportunities for disinvestments and investments in order to maximize the Health Unit’s impact on public health in London and Middlesex.
- These proposals are being integrated into the 2015 budget documents.
- At each of the three Finance and Facility Committee meetings in January and February, the Committee will consider one or more of the 2015 Planning and Budget proposals.
- The Board of Health will consider the budget as a whole at the February 19, 2015 meeting.

The Program Budgeting and Marginal Analysis (PBMA) process identified opportunities for disinvestments and investments in order to maximize the Health Unit’s impact on public health in London and Middlesex. These proposals are being integrated into the 2015 budget documents. The Finance and Facility Committee will consider the budget proposals from each Service Area over its three meetings in January and February on the following schedule:

<b>Date</b>	<b>Service Area</b>
January 8	Oral Health, Communicable Disease and Sexual Health Services; Human Resources and Corporate Strategy; Information Technology
January 29	Office of the Medical Officer of Health; Finance & Operations; Family Health Services
February 12	Environmental Health and Chronic Disease Prevention; General Expenses and Revenues

The Planning and Budget documents attached to this report include enhanced budget information as well as substantial program-related information in order to allow the Finance and Facilities Committee and the Board of Health to make informed decisions about the 2015 budget. The documents attached represent the 2015 Planning and Budget proposals for each program area in Oral Health, Communicable Disease & Sexual Health Services; Human Resources & Corporate Strategy and Information Technology.

The Board of Health will consider the budget as a whole at the February 19, 2015 meeting. Additional information and analysis will be available regarding the overall budget at that time.

A handwritten signature in black ink, appearing to read 'C. Mackie', is positioned above the printed name.

Christopher Mackie, MD, MHSc  
Medical Officer of Health