



TO: Chair and Members of the Board of Health

FROM: Christopher Mackie, Medical Officer of Health

DATE: 2015 February 12

2015 BUDGET PROCESS

Recommendations

It is recommended:

- 1) *That the Finance and Facilities Committee receive the 2015 Planning and Budget Templates for Environmental Health and Chronic Disease Prevention Services, attached as [Appendix A](#); and further,*
- 2) *That the Finance and Facilities Committee receive the revised 2015 Planning and Budget Template for General Expenses and Revenues, attached as [Appendix B](#); and further,*
- 3) *That the Finance and Facilities Committee receive the 2015 Planning and Budget Template for The Clinic & Sexual Health Promotion Team, attached as [Appendix C](#); and further,*
- 4) *That the Finance and Facilities Committee recommend that the Board of Health approve all Planning and Budget Templates for the 2015 budget.*

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:

Date	Service Area
January 8	Oral Health, Communicable Disease and Sexual Health Services; Information Technology; Human Resources and Corporate Strategy
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 Environmental Health and Chronic Disease Prevention Services; a revised proposal for The Clinic & Sexual Health Promotion Team; and General Expenses and Revenues.

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