



TO: Chair and Members of the Board of Health
FROM: Christopher Mackie, Medical Officer of Health
DATE: 2014 January 9

2014 BUDGET PROCESS

Recommendations

It is recommended:

- 1) *That the Finance and Facilities Committee review the 2014 Planning and Budget Templates for Finance and Information Technology, attached as [Appendix A](#); and further,*
- 2) *That the Finance and Facilities Committee review the 2014 Planning and Budget Templates for Environmental Health and Chronic Disease Prevention, attached as [Appendix B](#); and further,*
- 3) *That the Finance and Facilities Committee report to the January, 2014 Board of Health meeting recommending that the Board of Health defer approval of these components of the 2014 budget until all budget proposals are available at the February, 2014 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 2014 budget documents.
- At each of the three Finance and Facility Committee meetings in January and February, the Committee will consider the 2014 Planning and Budget proposals from two of the six service areas.
- The Board of Health will consider the budget as a whole at the February, 2014 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 2014 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 9	Environmental Health and Chronic Disease Prevention; Finance and Information Technology
January 29	Oral Health, Communicable Disease and Sexual Health; Office of the Medical Officer of Health
February 12	Family Health Services; Human Resources and Corporate Strategy

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 2014 budget. The documents attached represent the 2014 Planning and Budget proposals for each program area in Finance and Information Technology, and in Environmental Health and Chronic Disease Prevention.

The Board of Health will consider the budget as a whole at the February 2014 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'.

Christopher Mackie, MD, MHSc
Medical Officer of Health