



TO: Chair and Members of the Board of Health

FROM: Christopher Mackie, Medical Officer of Health

DATE: 2014 February 12

### 2014 BUDGET PROCESS

#### Recommendations

*It is recommended:*

- 1) *That the Finance and Facilities Committee receive the 2014 Planning and Budget Templates for Family Health Services (FHS), attached as [Appendix A](#); and further,*
- 2) *That the Finance and Facilities Committee receive the 2014 Planning and Budget Templates for Human Resources and Labour Relations (HRLR), attached as [Appendix B](#); and further,*
- 3) *That the Finance and Facilities Committee receive the 2014 Planning and Budget Template for General Expenses and Revenues, attached as [Appendix C](#); and further*
- 4) *That the Finance and Facilities Committee report to the Board of Health re the 2014 Planning and Budget Templates for FHS, HRLR and GER at the February 26, 2014 Board of Health meeting.*

#### 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.
- The Board of Health will consider the budget as a whole at the February 26, 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	<ul style="list-style-type: none"> <li>• Finance &amp; Operations and Information Technology</li> <li>• Environmental Health &amp; Chronic Disease Prevention</li> </ul>
January 29	<ul style="list-style-type: none"> <li>• Office of the Medical Officer of Health</li> <li>• Oral Health, Communicable Disease &amp; Sexual Health</li> </ul>
February 12	<ul style="list-style-type: none"> <li>• Family Health Services</li> <li>• Human Resources &amp; Labour Relations</li> </ul>

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 Family Health Services (FHS), Human Resources & Labour Relations (HRLR) and General Expenses and Revenues (GER). The Board of Health will consider the budget as a whole at the February 26, 2014 meeting. Additional information and analysis will be available regarding the overall budget at that time.



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Medical Officer of Health