

## Appendix C

### Middlesex-London Health Unit 2015 Board of Health Budget – Additional Investments

Description	Amount
1) Panorama post-implementation – resolving duplicates	\$ 49,000
2) Additional laptop replacements (were proposed to be delayed due to forecasted deficit)	42,000
3) OMERS – remainder of past service adjustment <sup>1</sup>	64,000
4) Legal fees <sup>2</sup>	15,000
5) Deferred building maintenance	6,000
6) Screening Assessment Intervention (SAI) team – to clear data entry backlog and meet Ministry guidelines. <sup>3</sup>	0
<b>Total 2015 Additional Investments</b>	<b>\$ 176,000</b>

**Notes:**

- (1) This would eliminate the need for a drawdown from the Dental Treatment Reserve in 2015 to fund a past service adjustment. ([Report No. 017-15FFC](#))
- (2) Higher than normal requirements for legal assistance. 2015 budget is \$60,000
- (3) No budget impact, however significant staff turnover in this program has resulted in a 3-4 month backlog of data entry and requirements under the service agreement are not currently being met. It is proposed that a 0.5 FTE Program Assistant from the Mandatory Programs budget (Reproductive Health Team) be reassigned to the SAI team (a 100% Ministry of Children & Youth Services program) for the remainder of 2015.