



TO: Chair and Members of the Finance & Facilities Committee

FROM: Christopher Mackie, Medical Officer of Health

DATE: 2016 January 14

2016 BUDGET REVIEW – PART I

Recommendations

It is recommended:

- 1) *That the Finance and Facilities Committee receive the 2016 Planning and Budget Templates for Human Resources and Corporate Strategy attached as [Appendix A](#); and further,*
- 2) *That the Finance and Facilities Committee receive the 2016 Planning and Budget Templates for Finance & Operations Services attached as [Appendix B](#); and further,*
- 3) *That the Finance and Facilities Committee receive the 2016 Planning and Budget Templates for Information & Technology Services attached as [Appendix C](#); and further,*
- 4) *That the Finance and Facilities Committee receive the 2016 Planning and Budget Templates for the Office of the Medical Officer of Health attached as [Appendix D](#); and further,*
- 5) *That the Finance and Facilities Committee receive the 2016 Planning and Budgeting Templates for Oral Health, Communicable Disease and Sexual Health Services attached as [Appendix E](#); and further,*
- 6) *That the Finance and Facilities Committee report to the January 21, 2016 Board of Health meeting recommending that the Board of Health defer approval of these components of the 2016 budget until all budget proposals are available at the February 18, 2016 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 PBMA proposals are being integrated into the 2016 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 2016 Planning and Budget proposals.
- The Board of Health will consider the budget as a whole at the February 18, 2016 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 2016 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 14	Human Resources and Corporate Strategy, Finance & Operations, Information Technology, Office of the Medical Officer of Health, and Oral Health, Communicable Disease and Sexual Health Services
January 28	Family Health Services, Environmental Health and Chronic Disease Prevention, and General Expenses and Revenues
February 11	FFC final review and recommendations

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 2016 budget. The documents attached represent the 2016 Planning and Budget proposals for each program area in Human Resources & Corporate Strategy; Finance & Operations, Information Technology, Office of the Medical Officer of Health, and Oral Health, Communicable Disease & Sexual Health Services.

The Board of Health will consider the budget as a whole at the February 18, 2016 meeting. Additional information and analysis will be available regarding the overall budget at that time.



Christopher Mackie, MD, MHSc, CCFP, FRCPC
Medical Officer of Health