

TO: Chair and Members of the Finance & Facilities Committee

FROM: Christopher Mackie, Medical Officer of Health

DATE: 2016 December 01

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## 2017 BUDGET – PBMA PROPOSALS

*It is recommended that the Finance and Facilities Committee:*

- 1) Approve [Appendix A](#), PBMA Recommended Disinvestments totaling \$474,112;
- 2) Approve [Appendix B](#), PBMA Recommended Investments totaling \$479,655; and
- 3) Receive [Appendix C](#), Other Proposals.

### Key Points

- There are a total of 22 Program Budgeting Marginal Analysis (PBMA) proposals being recommended for inclusions in the 2017 budget.
- Additionally, nine proposals were submitted that are not recommended for incremental funding through the 2017 budget process. These can be found in [Appendix C](#).

### Background

At the November 3<sup>rd</sup> Finance and Facilities Committee meeting the members received Report No. 041-16FFC, re: “Proposed Resource Reallocation for the 2017 Budget” for information. The report outlined the processes used to select the various Program Budget Marginal Analysis (PBMA) proposals for consideration in the 2017 Health Unit budget. The report was an information report giving the Finance and Facilities Committee an opportunity to review the selected proposals for investment and disinvestment to ask questions and identify areas where they would like further information before final approval.

### Proposed PBMA Disinvestment and Investment Opportunities

There are a total of 22 proposals being recommended by the Senior Leadership Team (SLT) for inclusion into the 2017 Health Unit budget, 15 disinvestments (totaling \$474,112) and 7 investments (totaling \$479,655). Descriptions of the proposals have been included for recommended disinvestments ([Appendix A](#)), recommended investments ([Appendix B](#)), and those proposals that are not recommended for incremental funding through the 2017 budget process ([Appendix C](#)).

### Next Steps

As part of the 2017 budget process, 22 PBMA proposals are being recommended for inclusion in the operating budget which will be presented to FFC on January 12<sup>th</sup> and approved by the Board of Health on January 19<sup>th</sup>, 2017.

This report was prepared by Mr. Jordan Banninga, Manager, Strategic Projects.



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