



TO: Chair and Members of the Finance & Facilities Committee
FROM: Dr. Christopher Mackie, Medical Officer of Health
DATE: 2017 December 7

2018 BUDGET – PBMA PROPOSALS

Recommendation

It is recommended that the Finance & Facilities Committee:

- 1) Approve [Appendix A](#), PBMA Disinvestments totaling \$711,535
- 2) Approve [Appendix B](#), PBMA Investments totaling \$237,977
- 3) Approve [Appendix C](#), PBMA One-time Proposals totaling \$153,473

Key Points

- There are a total of 24 Program Budgeting Marginal Analysis (PBMA) proposals are being recommended for inclusion in the 2018 budget.

Background

At the November 2, 2017 Finance and Facilities Committee (FFC) meeting, the members received Report No. 037-17FFC regarding Proposed Resources Reallocation for the 2018 Budget. The report outlined the process used to select the various Program Budgeting and Marginal Analysis (PBMA) proposals for consideration in the budget. The report was an information report which provided the FFC with an opportunity to review the selected proposals for investment and disinvestments, 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 23 proposals being recommended by the Senior Leadership Team (SLT) for inclusion into the 2018 Health Unit budget, 15 disinvestments (totaling \$711,535) and 4 investments (totaling \$237,977) and 5 one-time proposals (totaling \$153,473). Descriptions of the proposals have been included for recommended disinvestments ([Appendix A](#)), recommended investments ([Appendix B](#)), and 3 one-time proposals ([Appendix C](#)).

Next Steps

With these changes, the MLHU 2018 budget is projected to be balanced. If approved, the recommended proposals will be incorporated into the 2018 budget which will be considered for final approval by FFC and the Board of Health in January 2018.

This report was prepared by the Corporate Services Division.

A handwritten signature in black ink, appearing to read 'C. Mackie'.

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