



TO: Chair and Members of the Finance & Facilities Committee

FROM: Christopher Mackie, Medical Officer of Health

DATE: 2016 January 28

2016 BUDGET REVIEW – PART II

Recommendations

It is recommended:

- 1) *That the Finance and Facilities Committee receive the 2016 Planning and Budget Templates for Environmental Health, Chronic Disease & Injury Prevention Services attached as [Appendix A](#); and further,*
- 2) *That the Finance and Facilities Committee receive the 2016 Planning and Budget Templates for Family Health Services attached as [Appendix B](#); and further,*
- 3) *That the Finance and Facilities Committee receive the 2016 Planning and Budget Templates for General Expenses & Revenues attached as [Appendix C](#); and further,*
- 4) *That the Finance and Facilities Committee recommend that the Board of Health approve these components of the 2016 budget, with amendments as directed at the January 14 and January 28 meetings of the Finance and Facilities Committee.*

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.
- 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 two meetings in January and make recommendations to the Board of Health at its meeting on February 18, 2016.

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 Environmental Health, Chronic Disease & Injury Prevention Services, Family Health Services, and General Expenses & Revenues.

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.

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

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