

City of Peterborough Budget Committee

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Background

- Cost shared budget of Health Unit funded:

Province of Ontario	75%
City of Peterborough	15%
Peterborough County.....	10%
Hiawatha First Nation	<1%
Curve Lake First Nation.....	< <u>1%</u>
	100%

Your Investment Leverages Our Work!

- For every \$1 received from our municipal funders we receive \$3 from the province for cost shared programs
- In addition to the cost-shared budget, the region receives another \$1,517,769 in 100% provincially funded public health services
- MCYS funds BOH \$828,413 to offer Healthy Babies Healthy Children
- MCSS funds BOH \$242,423 to offer Infant Toddler Program



Revenue Changes

- Budgeting a drop of \$80,930 in revenue
 - Province changed billings for sexual health physicians
- Budget loss offset by decrease in physician payments



Expense Changes

- Budgeting 0% increase for union and non-union staff in 2014
- Benefit costs will increase by 3.93%
- Assuming inflationary increases for other spending to be 1%
- Overall budget increasing by 3.13%

Budget Request

- Overall Health Unit budget increasing by 3.13%
- Requesting City invest \$1,0876,469 in public health for 2014
- Up \$32,985 or 3.13% from last request



Occupancy Costs

- Have received Ministry commitment of \$208,000 in ongoing occupancy costs to allow move to new building
- City share would be \$40,587, pro-rated for the first year
- This represents a 3.85% increase

One-Time Costs

- For 2014 received Ministry funding of \$423,543
- City share would be \$82,324 in 2014

What Does Your Investment in Public Health Buy?

- Chronic Disease and Injury Prevention
- Family Health
- Infectious Diseases



What Does Your Investment in Public Health Buy?

- Environmental Health
- Emergency Preparedness



Questions?