City of Peterborough Budget Committee

Rosana Pellizzari, MSc, CCFP, FRCP(C) Medical Officer of Health November 26, 2013











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	< 1%
	100%



Your Investment Leverages Our Work!

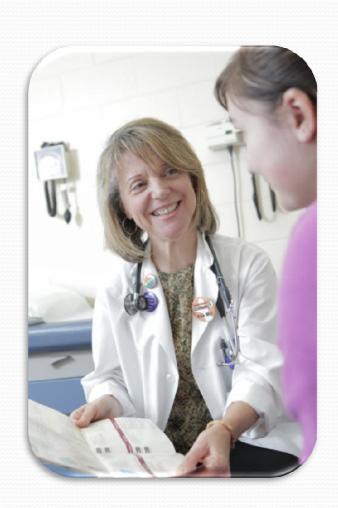
- For every \$1 received from our municipal funders we receive \$3 from the province for cost shared programs
- In addition to the cost-shared budget, the region receives another \$1,517,769 in 100% provincially funded public health services
- MCYS funds BOH \$828,413 to offer Healthy Babies Healthy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

