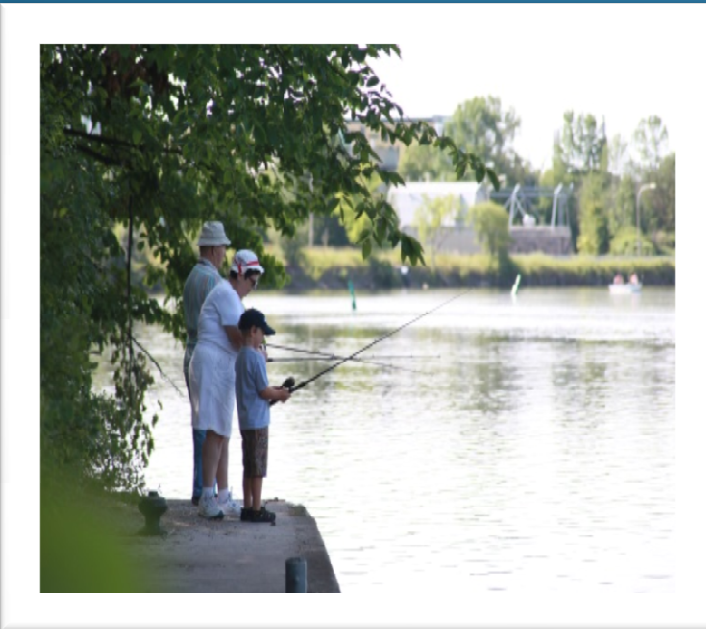


# Report to City of Peterborough

## 2015 Health Unit Budget



Dr. R. Pellizzari, Medical Officer of Health  
January 13, 2015

# Background

Cost shared budget of Health Unit funded:

Province of Ontario	75.0%
---------------------	-------

<b>City of Peterborough</b>	<b>14.6%</b>
-----------------------------	--------------

Peterborough County	10.4%
---------------------	-------

Hiawatha First Nation	<1%
-----------------------	-----

Curve Lake First Nation	<u>&lt;1%</u>
-------------------------	---------------

	100%
--	------

# Background

- Our budget will not be approved by the Board of Health until it meets January 14, 2015
  - While the budget remains in draft form until approved by the Board of Health, we do not anticipate significant changes



# 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 \$1,595,295 in 100% provincially funded public health services
- MCYS funds BOH \$928,413 to offer Healthy Babies Healthy Children
- MCSS funds BOH \$242,423 to offer Infant Toddler Program

# Revenue Changes 2015

- Budgeting an increase of \$93,984 in revenue
  - Increased usage of travel and sexual health clinics
- Budget increase offset by increase in physician payments and vaccine costs





# Expense Changes 2015

- Budgeting .5% increase for union and non-union staff in 2015
- Benefit costs will increase by 2.89%
- Assuming inflationary increases for other spending to be 1%



# Budget Request

- Up \$32,057 or 2.95% from last request
- Requesting City invest a total of \$1,118,199 in public health for 2015





# New Facility Costs

- Coming to Council next week to present our plans for the new building
- Have received oral Ministry commitment of \$390,000 in ongoing occupancy costs to allow move to new building
- City share would be \$75,817





# One-Time Costs

(Previously Requested)

- For 2015 requesting Ministry funding of \$1,346,018 for one-time costs
- City share is \$261,666





# Questions?