

Supplementary Budget – Briefing Note

2022 Budget

Public Health Service Delivery Change

Briefing Note required for:

- items +/- \$50,000 or more
- changes in FTE
- Council Priority requests

Dept	Division	Item	Base Supp	Amount	FTE Impact
CHS	PHU	Change to service delivery levels	B	(\$215,589)	(3.10)
CHS	PHU	Due to Provincial freeze on funding and to meet Council mandated ratio this budget is required to cover inflationary increases	B	\$215,589	
		Total Base		\$0.00	(3.10)
CHS	PHU	One-time to meet service delivery levels	S	\$215,589	3.10
CHS	PHU	One-time Ministry funding	S	(\$215,589)	
		Total Supplementary		\$0.00	3.10

Background:

Since 2015, as per provincial direction, the base mandatory budget has not increased to match cost of living or pay equity increases. In order to stay within the funding envelope, CK Public Health has done the following: decreased service levels, looked for operational efficiencies, introduced user fees for food handler courses, transferred services to other community partners and has made annual cuts to operating expenses and staff FTEs.

Comment:

In 2022 CK Public Health will need to begin to eliminate programs and continue to decrease service levels to stay within the funding envelope.

