

TORONTO STAFF REPORT

June 26, 2002

To: Board of Health
From: Dr. Sheela V. Basrur, Medical Officer of Health
Subject: 2003 City of Toronto Budget Process

Purpose:

This report provides information on the 2003 City Budget Process and its application to Toronto Public Health.

Financial Implications and Impact Statement:

None at this time.

Recommendation:

It is recommended that the Budget Sub-Committee of the Board of Health be convened over the summer to review the draft 2003 Capital and Operating Budget submissions and advise staff on issues arising therefrom.

Background:

Each year, the Medical Officer of Health prepares capital and operating budget submissions in accordance with the City's administrative processes and financial targets. Following review of these submissions by the City's Executive Management Team, the proposed budget is submitted to the Board of Health for policy decisions and recommendations to the City's Budget Advisory Committee.

In previous years, staff have consulted with the Board of Health's Budget Sub-Committee during the budget preparation phase to review the implications of budget pressures, financial targets, service delivery options and implications for the community in order to provide guidance to staff on budget proposals and related issues.

Comments:

The 2003 budget processes are extremely accelerated. The proposed 2003-2008 Public Health Capital Plan and Budget must be submitted to the Commissioner of Community and

Neighbourhood Services by August 1, 2002 and to the City's Finance Department by August 6, 2002. The proposed 2003 Public Health Operating Budget must be submitted to the Commissioner of Community and Neighbourhood Services by August 27, 2002 and to the City's Finance Department by September 16, 2002.

The City's Executive Management Team (EMT) will review all budget submissions from departments and from "ABC's" (i.e. agencies, boards and commissions, which includes the Board of Health) during October 2002. The Capital and Operating budgets being recommended by the Medical Officer of Health will be submitted to the Board of Health for consideration at its meeting on October 28, 2002.

The City's Standing Committees will review the overall budget recommended by EMT in November/December 2002 for the purpose of accepting, rejecting or modifying EMT recommendations. It should be noted that the City's Budget Advisory Committee (BAC) serves as the "standing committee" for review of budgets from ABC's and will review the public health budget submission in mid-November 2002.

BAC will consider the recommendations from standing committees in January 2003 for the purpose of accepting, rejecting or modifying these recommendations. The BAC-recommended budget will be referred through the Policy and Finance Committee to City Council for approval in February 2003.

Further details on the opportunities for public deputations on the public health budget submission will be reported to the Board of Health through the Budget Sub-committee.

Conclusion:

This report outlines the City of Toronto Budget process for 2003 and its application to Toronto Public Health. The budget timetable presents challenges for the Board of Health in having adequate time to review budget proposals, make final budget decisions and support a consultative process with the community. The compressed budget schedule will require staff to consult with the Board of Health's Budget Sub-committee over the summer.

Details on the capital and operating budget submissions will be reported to the Board of Health at its meeting on October 28, 2002.

Contact:

Mary Graham, Director of Support Services
Tel: 416-338-7840
Fax: 416-392-0713

Dr. Sheela V. Basrur
Medical Officer of Health