

November 12, 2004

To: Board of Health

From: Board of Health Budget Subcommittee

Subject: Toronto Public Health – 2005 Operating Budget Submission

**Recommendations:**

**The Budget Subcommittee recommends to the Board of Health:**

- (1) approval of the 2005 Operating Budget request including the new and enhanced requests and additional Public Health service options with the following exceptions:**
  - (a) deletion of gapping adjustment from 4 percent to 3 percent for \$1,104.4 thousand gross and \$565.0 thousand gross net;**
  - (b) deletion of Timely Payroll Processing request for \$41.4 thousand gross and \$18.6 thousand net;**
  - (c) deletion of French Language Sustainability proposal for \$107.7 thousand gross and \$48.4 thousand net;**
  - (d) deletion of Operational Planning Capital Project payroll costs of \$264.0 thousand gross and \$0 net;**
  - (e) reduction of Privacy and Legislated Standard Compliance request by \$111.3 thousand gross and \$50.1 thousand net;**
  - (f) deletion of Youth Reunification and Adaptation proposal for \$277.3 thousand gross and \$124.8 thousand net;**
  - (g) reduction of Food Safety Program Compliance request by \$ 386.6 thousand gross and \$ 174.0 thousand net; and**
  - (h) deletion of 3-1-1- Capital Project payroll cost for \$1,519.5 thousand gross and \$0 net.**

- (2) **addition of an improved service response proposal relating to Animal Service's Field Shelter and Court Response with a total cost of \$336.6 thousand (gross and net) in 2005 and an incremental annualization cost of \$278.5 thousand (gross and net) in 2006, to be included in the 2005 Toronto Public Health Operating Budget Request; and**
- (3) **addition of a TB Testing Program for the Homeless Population proposal for a cost of \$991.7 thousand gross and \$ 446.3 thousand net and an incremental annualization cost of \$29.7 thousand gross and \$13.4 thousand net in 2006, to be included in the 2005 Toronto Public Health Operating Budget.**

Background:

The Board of Health Budget Subcommittee, on November 10 and 12, 2004, considered the following reports:

- (i) (February 9, 2004) from the Medical Officer of Health addressed to the Board of Health, presenting the rationale and plan for increased tuberculosis (TB) prevention and control Services targeted to homeless and underhoused persons and inmates of correctional facilities;
- (ii) (November 9, 2004) from the Medical Officer of Health addressed to the Board of Health, identifying service options to strengthen public health programs and services for consideration in the 2005 Operating Budget in light of changes in the provincial cost sharing formula and as requested by the Board of Health Budget Subcommittee; and
- (ii) Summary of 2005 Toronto Public Health Operating Plan and Budget.

for City Clerk  
D. Ting/mt  
Encls.  
Item 1