

November 12, 2008

To: Board of Health

From: Board of Health Budget Sub-Committee

Subject: **Toronto Public Health 2009 Operating Budget Request**

The Board of Health Budget Sub-Committee recommended to the Board of Health that:

- 1. City Council approve a Toronto Public Health 2009 Operating Budget request of \$213,198.0 thousand gross / \$43,889.3 thousand net as summarized in Table 1, “2009 Operating Budget Request”;**
- 2. City Council approve the list of budget adjustments included in Table 3, “Summary of 2009 Base Budget Changes from 2008 Operating Budget” of this report totalling an increase of \$2,107.0 thousand gross / \$931.7 thousand net;**
- 3. City Council approve the list of 2009 New and Enhanced Services included in Table 4, “2009 New and Enhanced Services” of this report totalling an increase of \$1,279.4 thousand gross / \$55.4 thousand net;**
- 4. to address the City’s zero percent increase target, the Board of Health:**
 - a. recommend to Council a reduction in the West Nile Virus program (Bird Surveillance) of \$412.4 thousand gross / \$103.1 thousand net;**
 - b. recommend to Council that the one-time 524 Oakwood relocation costs of \$859.8 thousand gross/\$215.0 thousand net be funded from the 2009 Capital Budget as recoverable debt with a repayment from the TPH Operating Budget of \$429.9 thousand gross/\$107.5 thousand net in 2010 and \$429.9 thousand gross/\$107.5 thousand net in 2011;**
- 5. City Council continue to invest sufficient municipal funds to maintain and strengthen public health services in Toronto as recommended by the Walker expert panel and the Campbell commission, and to leverage 75 percent provincial funding to promote and protect the health of the Toronto population; and**
- 6. the Board of Health forward this report to the Budget Committee for its consideration during the 2009 budget process.**

Background:

The Board of Health Budget Sub-Committee on November 12, 2008, considered a report (October 31, 2008) from the Medical Officer of Health, entitled "Toronto Public Health 2009 Operating Budget Request".

The Board of Health Budget Sub-Committee Item 3 in its entirety, was distributed with the Board of Health agenda for November 17, 2008, and can be accessed through the City's web site at the following address:

Toronto Public Health 2009 Operating Budget Request - Staff Report
(<http://www.toronto.ca/legdocs/mmis/2008/hl/bgrd/backgroundfile-17202.pdf>)

Secretary,
Board of Health Budget Sub-Committee

C. Davidovits/jd
Item 3