

November 17, 2008

To: Budget Committee

From: Board of Health

Subject: Toronto Public Health 2009 Operating Budget Request

Recommendations:

The Board of Health on November 17, 2008, amongst other things, recommended to the Budget Committee for consideration during the 2009 Operating Budget process 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, City Council:**
 - a. approve a reduction in the West Nile Virus program (Bird Surveillance) of \$412.4 thousand gross/\$103.1 thousand net; and**
 - b. fund the one-time 524 Oakwood relocation costs of \$859.8 thousand gross/\$215.0 thousand net from the 2009 Capital Budget as recoverable debt with a repayment from the Toronto Public Health Operating Budget of \$429.9 thousand gross/\$107.5 thousand net in 2010 and \$429.9 thousand gross/\$107.5 thousand net in 2011; and**

- 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.**

Decision Advice and Other Information:

The Board of Health:

- A. recommended to the Budget Committee for consideration during the 2009 Operating Budget process 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, City Council:
 - a. approve a reduction in the West Nile Virus program (Bird Surveillance) of \$412.4 thousand gross/\$103.1 thousand net; and
 - b. fund the one-time 524 Oakwood relocation costs of \$859.8 thousand gross/\$215.0 thousand net from the 2009 Capital Budget as recoverable debt with a repayment from the Toronto Public Health Operating Budget of \$429.9 thousand gross/\$107.5 thousand net in 2010 and \$429.9 thousand gross/\$107.5 thousand net in 2011; and
 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;
- B. requested the Medical Officer of Health to:
- a. identify funding within the 2009 budget proposal to accommodate the increase in physician salary rates to the City level for sexual health clinics funded by Toronto Public Health;

- b. convene providers of sexual health clinical services and Provincial representatives to identify ways to enhance and expand services to immigrant women and other groups; and
 - c. prepare a briefing note for the City's Budget Committee detailing unmet funding requests for external sexual health clinics; and
- C. requested that the Province of Ontario dental program for working poor families build on the City of Toronto's existing infrastructure, so that families who are eligible may receive maximum benefits from the limited investment.

Background:

The Board of Health on November 17, 2008, considered the following:

1. (October 31, 2008) report from the Medical Officer of Health entitled "Toronto Public Health 2009 Operating Budget Request";

Background Information:

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

2. (November 12, 2008) letter from the Board of Health Budget Sub-Committee

Background Information:

Letter from the Board of Health Budget Sub-Committee
(<http://www.toronto.ca/legdocs/mmis/2008/hl/bgrd/backgroundfile-17432.pdf>)

Speakers:

Carolyn Egan, Birth Control and Venereal Disease Information Centre
Ayesha Adhami, Administrative Coordinator, Immigrant Women's Health Centre

Secretary,
Board of Health

C. Davidovits/jd
Item HL19.3

Attachment

- c. Medical Officer of Health
Interested Parties