



## Decision Letter

# BU3.4n

### Board of Health

<b>Meeting No.</b>	34	<b>Contact</b>	Nancy Martins, Committee Administrator
<b>Meeting Date</b>	Monday, November 17, 2014	<b>Phone</b>	416-397-4579
<b>Start Time</b>	1:00 PM	<b>E-mail</b>	boh@toronto.ca
<b>Location</b>	Committee Room 1, City Hall	<b>Chair</b>	Councillor Joe Mihevc

HL34.12	ACTION	Adopted		Ward:All
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### Toronto Public Health 2015 Operating Budget Request

#### Board Decision

The Board of Health recommends to the Budget Committee that:

1. City Council approve the Toronto Public Health 2015 Operating Budget Request of \$250,816.4 thousand gross / \$55,626.1 thousand net as summarized in Table 1, Toronto Public Health 2015 Operating Budget Request, of the report (November 7, 2014) from the Medical Officer of Health;
2. City Council approve the list of base budget adjustments as summarized in Table 2, Overview of 2015 Operating Budget Request, of the report (November 7, 2014) from the Medical Officer of Health totaling an increase of \$2,907.5 thousand gross and \$840.1 thousand net;
3. City Council approve a 2015 Reduction Options of \$120.0 thousand gross and \$313.2 thousand net as outlined in Table 2, Overview of 2015 Operating Budget Request, of the report (November 7, 2014) from the Medical Officer of Health;
4. City Council approve a 2015 New and Enhanced Request of \$468.1 thousand gross and \$117.0 thousand net as outlined in Table 2, Overview of 2015 Operating Budget Request, of the report (November 7, 2014) from the Medical Officer of Health;
5. City Council approve a total increase of \$1,901.1 thousand gross and net for the Student Nutrition Program as outlined in the August 18, 2014 Board of Health report on Student Nutrition Program: Five-Year Plan Status Update and 2015 Operating Budget Request, as outlined in Table 3, Other New and Enhanced Services, of the report (November 7, 2014) from the Medical Officer of Health; and
6. City Council approve 2015 Pan / Parapan Am Games request for Tobacco Free Games and the request for Planning and Operations for \$118.7 thousand gross and \$0 net and 0.42 positions funded by reserves and sundry revenues as outlined in Table 3, Other New and Enhanced Services, of the report (November 7, 2014) from the Medical Officer of Health.

## **Decision Advice and Other Information**

The Board of Health forwarded the report (November 7, 2014) from the Medical Officer of Health to the City's Budget Committee for its consideration during the 2015 budget process.

### **Origin**

(November 7, 2014) Report from the Medical Officer of Health

### **Summary**

This report outlines the Toronto Public Health (TPH) 2015 Operating Budget Request for consideration by the Board of Health. The TPH 2015 Operating Budget Request totals \$250,816.4 thousand gross / \$55,626.1 thousand net. This request is \$3,255.6 thousand gross and \$643.9 thousand net above the 2014 Operating Budget. The net increase of \$643.9 thousand over the 2014 Operating Budget is comprised primarily of: base budget increases for the negotiated collective agreement, and non-payroll economic factors increases of \$840.1 thousand net; reduction options of \$313.2 thousand net; and, new and enhanced services of \$117.0 thousand net.

### **Background Information**

(November 7, 2014) Report from the Medical Officer of Health on Toronto Public Health 2015 Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2014/hl/bgrd/backgroundfile-73713.pdf>)

Attachment 1 - Toronto Public Health 2015 Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2014/hl/bgrd/backgroundfile-73714.pdf>)

(October 31, 2014) Report from the Medical Officer of Health on Toronto Public Health 2015 Operating Budget Request - Notice of Pending Report

(<http://www.toronto.ca/legdocs/mmis/2014/hl/bgrd/backgroundfile-73634.pdf>)

## **12a Toronto Public Health 2015 Operating Budget Request**

### **Origin**

(November 12, 2014) Letter from the Board of Health Budget Committee

### **Summary**

The Board of Health Budget Committee, on November 12, 2014, considered a report (November 7, 2014) from the Medical Officer of Health on Toronto Public Health 2015 Operating Budget Request.

### **Background Information**

(November 12, 2014) Decision Letter from the Board of Health Budget Committee on the Toronto Public Health 2015 Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2014/hl/bgrd/backgroundfile-73739.pdf>)