

Board of Health

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| Meeting No. | 8 | Contact | Nancy Martins, Committee Administrator |
| Meeting Date | Monday, November 30, 2015 | Phone | 416-397-4579 |
| Start Time | 1:00 PM | E-mail | boh@toronto.ca |
| Location | Committee Room 1, City Hall | Chair | Councillor Joe Mihevc |

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| HL8.10 | ACTION | Adopted | | Ward:All |
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Toronto Public Health 2016 Operating Budget Request

Board Decision

The Board of Health recommends to the Budget Committee that:

1. City Council approve the Toronto Public Health 2016 Operating Budget Request of \$248,104.8 thousand gross / \$57,554.1 thousand net as summarized in Table 1, “Toronto Public Health 2016 Operating Budget Request”, of the report (November 16, 2015) from the Medical Officer of Health;
2. City Council approve the list of base budget adjustments as summarized in Table 2, “Overview of 2016 Operating Budget Request” of the report (November 16, 2015) from the Medical Officer of Health totaling a decrease of \$7,943.2 thousand gross and an increase of \$169.8 thousand net;
3. City Council approve 2016 Reduction Options of \$283.2 thousand gross and \$141.5 thousand net as outlined in Table 2, “Overview of 2016 Operating Budget Request” of the report (November 16, 2015) from the Medical Officer of Health;
4. City Council approve 2016 New and Enhanced Request of \$2,356.5 thousand gross and \$598.3 thousand net as outlined in Table 2, “Overview of 2016 Operating Budget Request” of the report (November 16, 2015) from the Medical Officer of Health; and
5. City Council approve a total increase of \$1,603.7 thousand gross and net for the Student Nutrition Program as outlined in the October 26, 2015 Board of Health report, "Student Nutrition Program: 2016 Operating Budget Request and Municipal Funding Plan to 2018"

that was adopted by the Board of Health.

Decision Advice and Other Information

The Board of Health:

1. Forwarded the report (November 16, 2015) from the Medical Officer of Health, to the City's Budget Committee for its consideration during the 2016 budget process.

The Medical Officer of Health gave a presentation to the Board of Health.

Origin

(November 16, 2015) Report from the Medical Officer of Health

Summary

This report outlines the Toronto Public Health (TPH) 2016 Operating Budget Request for consideration by the Board of Health. The Toronto Public Health (TPH) 2016 Operating Budget Request totals \$248,104.8 thousand gross / \$57,554.1 thousand net. This request is \$5,869.9 thousand gross below and \$626.6 thousand net above the 2015 Operating Budget. The net increase of \$626.6 thousand over the 2015 Operating Budget is comprised primarily of: 1) new and enhanced services of \$598.3 thousand net; 2) reduction options of \$141.5 thousand net; and, 3) base budget increases for the salaries and benefits, and non-payroll economic factors increases of \$169.8 thousand net.

Background Information

(November 16, 2015) Report from the Medical Officer of Health on Toronto Public Health 2016 Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2015/hl/bgrd/backgroundfile-85970.pdf>)

Attachment 1 - Toronto Public Health 2016 Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2015/hl/bgrd/backgroundfile-85987.pdf>)

Presentation from the Medical Officer of Health on the 2016 Operating and 2016 - 2025 Capital Plan Request

(<http://www.toronto.ca/legdocs/mmis/2015/hl/bgrd/backgroundfile-86263.pdf>)

10a Toronto Public Health 2016 Operating Budget Request

Origin

(November 19, 2015) Letter from the Board of Health Budget Committee

Summary

The Board of Health Budget Committee, on November 19, 2015, considered a report (November 16, 2015) from the Medical Officer of Health on Toronto Public Health 2016 Operating Budget Request.

Background Information

(November 19, 2015) Letter from the Board of Health Budget Committee on Toronto Public Health 2016 Operating Budget Request

<http://www.toronto.ca/legdocs/mmis/2015/hl/bgrd/backgroundfile-86022.pdf>