



STAFF REPORT ACTION REQUIRED

Toronto Public Health 2007 Operating Budget Adjustments

Date:	February 9, 2007
To:	Board of Health
From:	Medical Officer of Health
Wards:	All
Reference Number:	

SUMMARY

The purpose of this report is to request budget adjustments to Toronto Public Health's (TPH) 2007 Operating Budget Submission due to the following:

- A. Confirmation of funding from various Provincial ministries and external sources received after the submission of the 2007 Operating Budget Request in September 2006;
- B. Unspent 2006 funds of 100% funded programs required in 2007; and,
- C. Recovery of salaries and benefits of staff seconded to other organizations.

RECOMMENDATIONS

The Medical Officer of Health recommends that:

1. The Budget Committee make the following adjustments to Toronto Public Health's 2007 Operating Budget Submission:
 - a. a reduction of \$111.2 thousand gross and \$76.8 thousand net to reflect confirmed funding from various Provincial ministries and external sources (Table 1, Attachment1);
 - b. an increase of \$229.4 thousand gross and \$0.0 net to reflect unspent 2006 funds from various Provincial ministries and external sources required in 2007 (Table 2, Attachment 1); and,

- c. an increase of \$56.5 thousand gross and \$0.0 net to reflect recovery costs of external secondments (Table 3, Attachment 2).

Financial Impact

Table 1 (Attachment 1) reflects the budget adjustments required resulting from the confirmation of 2007 funds from various Provincial ministries and external sources.

Table 2 (Attachment 1) reflects the under expenditure of 2006 funds received from various Provincial ministries and external sources being carried forward to 2007

Table 3 (Attachment 2) reflects cost recoveries for four staff seconded to various Provincial ministries and related agencies.

The Deputy City Manager and Chief Financial Officer has reviewed this report and agrees with the financial impact information.

DECISION HISTORY

TPH's 2007 Operating Budget Request was submitted to the Board of Health in September 2006. At the time of submission, approval of 2007 funds for 100% funded programs from Provincial ministries and external sources had not been received and estimates were included in the budget submission. Budget adjustments are required to reflect confirmed funding levels for 2007. Details are included in Table 1(Attachment1).

In 2006, certain 100% provincially funded programs experienced delayed spending as a result of delayed confirmation of funding eligibility and issues regarding contract timelines. As these programs will continue to 2007, the unspent 2006 funds received from various Provincial ministries and external sources are required in 2007. Details are included in Table 2 (Attachment 1).

Table 3 included in this report provides detailed information regarding the secondment of four Toronto Public Health employees to provincial ministries or public health organizations. The secondment contracts were approved by the Medical Officer of Health. As has been the past practice, Toronto Public Health will recover 100% of the cost of salaries and benefits associated with these secondments.

COMMENTS

Funds have been confirmed from the following Provincial Ministries:

- The Ministry of Children and Youth Services, as part of their Best Start initiative (100% Provincially funded), approved increased funding for the Preschool Speech and Language and Infant Hearing programs for 2007. This will result in an additional 2 positions to the Preschool Speech and Language Program and 2 positions to the Infant Hearing Program. Funds will also be used to purchase additional clinical

services from community agencies. One-time funding of \$253.2 thousand for the Infant Hearing Program is included and will be used to purchase additional disposable supplies for screening equipment and extended warranties on hearing testing equipment

- Increased funding of \$64.7 thousand and \$0.0 net from the Ministry of Children and Youth Services will be used to provide 1 position for the Support for At-Risk Pregnant Women program.
- The Ministry of Health Promotion funds two programs: Smoke Free Ontario – Innovative Smoking Intervention, which ended in 2006; and, Smoke Free Ontario – Grants to High Schools, for which funding has not been confirmed for 2006. These two programs will result in a reduction of \$435.0 thousand (gross/revenue) and a deletion of 3 positions.
- The Ministry of Health and Long Term Care confirmed funding for the Communicable Disease Liaison Unit (\$202.3 thousand) and the West Nile Virus program (\$307.4 thousand, funded at 75%).
- The Ministry of Children and Youth Services confirmed funding for the Healthy Babies /Healthy Children Program (\$343.8 thousand).

Other minor adjustments are listed in Table 1 (Attachment 1).

Unspent 2006 Funds required in 2007:

- The TB Air Quality Guidelines program has unspent 2006 funding of \$109.2 thousand. The engineering firm is currently testing the draft guidelines for ventilation systems at homeless shelters and drop-in centres. An expert panel will revise the guidelines based on the assessment. The scheduled completion date for the contract is March 31, 2007.
- The Building Physically Active Communities Program funded by the Ministry of Health Promotion received funding of \$55.0 thousand in 2006. The project to promote physical activity among visible/ethnic minorities in high priority neighbourhoods will begin in 2007.

Minor adjustments are detailed in Table 2 (Attachment 1).

Staff seconded to Provincial Ministries and related Agencies

Several staff from Toronto Public Health have been seconded to various Provincial ministries or related agencies as detailed in Table 3 (Attachment 2). Toronto Public Health will recover 100 percent of the cost of the salaries and benefits for these employees. These positions have been backfilled within Toronto Public Health for the term of the secondments.

CONTACT

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SIGNATURE

Dr. David McKeown
Medical Officer of Health

ATTACHMENTS

Attachment 1: Toronto Public Health Confirmed 2007 Funding
Toronto Public Health Unspent 2006 Funds Required in 2007

Attachment 2: Toronto Public Health 2007 External Secondments