



STAFF REPORT ACTION REQUIRED

Toronto Public Health 2007 Operating Budget Adjustments

Date:	August 20, 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 the Toronto Public Health (TPH) 2007 Operating Budget due to confirmation of funding from the Provincial Ministries received after the June Board of Health meeting.

RECOMMENDATIONS

The Medical Officer of Health recommends that:

1. the Toronto Public Health 2007 Operating Budget be increased by \$1,105.6 thousand gross and \$0.0 thousand net, and a staff increase of 32 temporary positions, to reflect confirmed funding from the Ministries of Health & Long-term Care, Health Promotion and Children & Youth Services; and,
2. this report be forwarded to the Budget Committee for consideration.

Financial Impact

The table on page 2 reflects the required budget adjustments resulting from the confirmation of 2007 / 2008 funds from various provincial ministries.

Toronto Public Health - Confirmed Funding for 2007 / 2008							
Program	2007 Financial Impact Incr / (Decr)			2008 Financial Impact Incr / (Decr)			Comments
	Positions	Gross	Net	Positions	Gross	Net	
Smoke Free Ontario		163.3	-		-	-	Base Funding increase
Nursing Graduate Guarantee Initiative	32.0	901.9	-	(32.0)	(593.4)	-	One-time funding to be completed in March 2008
Healthy Babies / Healthy Children		40.4	-	2.0	166.7	-	Base Funding increase - with annualized impact (incremental) in 2008
Total - Budget Adjustments	32.0	1,105.6	-	(30.0)	(426.7)	-	

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

DECISION HISTORY

At its meeting of April 20 and 23, 2007, City Council approved TPH's 2007 Operating Budget. Since then, TPH received confirmation of additional funding from various provincial ministries that were not part of the Council approved budget. Budget adjustments are required to reflect confirmed funding levels for 2007.

COMMENTS

The Nursing Graduate Guarantee Initiative:

The Nursing Graduate Guarantee Initiative (NGGI) is part of the province's Health Human Resource Strategy, known as Health Force Ontario, which is designed to ensure that the workforce consists of the right mix and supply of appropriate, educated professionals to care for the people of Ontario. As part of this strategy, the government is helping to create stability in the nursing workforce, improve work environments, and increase opportunities for nurses in Ontario.

The NGGI is a comprehensive initiative of the Ministry of Health and Long-Term Care aimed at ensuring that every new nursing graduate (RN and RPN) who wishes to work full-time in Ontario will have that opportunity. Employment opportunities for the 4,000 Ontario nursing graduates expected this year will be in hospitals, as well as the long-term care, home care, mental health, public health, and primary health care sectors.

The NGGI offers employment opportunities across all health sectors and opens doors to nursing as a profession. New graduates gain access to valuable experience and employment opportunities.

For employers, the NGGI offers 100% salary and benefits funding for the first 6 months of employment, along with other resources to support employers' recruitment and retention efforts.

TPH funding from provincial ministries:

- The Ministry of Health Promotion approved a base funding increase of \$163.3 thousand gross and \$0 net for the Smoke Free Ontario program. Of this amount, \$30.8 thousand will be used for the Tobacco Control Area Network (TCAN), \$96.9 thousand will be used for the Youth Action Alliance program, and \$89.8 thousand will be used for Tobacco Control Coordination. A reduction of \$54.2 thousand gross and \$0 net is required to align the budget for Tobacco Enforcement with approved Ministry funding. In addition to the increase in funding, the Ministry has also provided laptop computers at no cost to TPH to facilitate monitoring of enforcement activities.
- The Ministry of Health and Long-term Care confirmed that one-time funding of \$1,262.9 thousand gross and \$0 net is available upon application for the Nursing Graduate Guarantee Initiative, to cover the cost of salaries and benefits for the first 6 months for 32 nursing graduates to be hired by TPH. The plan is to begin hiring in July, and to have 32 graduates on staff by October 2007. These positions are not subject to the City's cost containment measures because they are 100 percent funded by the Province. The financial impact for 2007 is an increase of \$901.1 thousand gross and \$0 net.

The program will wind down early in 2008 and be completed by the end of March. The cost of salaries and benefits for 2008 will be \$361.8 thousand gross and \$0 net, resulting in a reduction in the TPH Operating Budget of \$593.4 thousand gross and \$0 net, and a reduction of 32 temporary positions.

- On July 13, 2007, the Ministry of Children and Youth Services (MCYS) announced an increase in base funding for the Healthy Babies/Healthy Children (HB/HC) program, to provide prenatal and postnatal care services for high risk women and families in Toronto. This funding is for the continuation and expansion of HB/HC services to hard-to-reach homeless pregnant and parenting women in the City of Toronto. For 2007 TPH will receive an additional \$40.4 thousand gross and \$0 net. For 2008 an additional \$166.7 thousand gross and \$0 net base funding will be provided to improve prenatal to early postpartum service levels to families identified as high risk. Two new positions will be funded in 2008 from this program.

CONTACT

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SIGNATUREA handwritten signature in black ink, appearing to read "D. McKeown". The signature is fluid and cursive, with the first letter 'D' being particularly large and stylized.

Dr. David McKeown
Medical Officer of Health