

Toronto Public Health 2007 Operating Budget Adjustments

| | |
|--------------------------|---------------------------|
| Date: | May 29, 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 due to the following:

- A. Confirmation of funding for the 2007 Operating Budget from various provincial ministries received subsequent to the February Board of Health meeting; and
- B. Recovery of salaries and benefits of staff seconded to provincial ministries and agencies.

RECOMMENDATIONS

The Medical Officer of Health recommends that:

1. the Budget Committee make the following adjustments to TPH's 2007 Operating Budget:
 - a. an increase of \$1,443.3 thousand gross and \$0.0 thousand net and a staff increase of 11 temporary positions, to reflect confirmed funding from various provincial ministries (see Attachment 1 – Table 1);
 - b. an increase of \$556.1 thousand gross and \$0.0 net to reflect recovery costs of external secondments (see Attachment 1 – Table 2); and
2. this report be forwarded to the Budget Committee for consideration.

Financial Impact

Table 1 (see Attachment 1) reflects the budget adjustments required resulting from the confirmation of 2007 funds from various provincial ministries.

Table 2 (see also Attachment 1) reflects cost recoveries for 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

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. Details are included in Table 1 (see Attachment1).

Table 2 included in this report provides detailed information regarding the secondment of TPH 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, TPH 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 announced base budget increases of \$607.6 thousand gross and \$0 net for 2007, and \$202.5 thousand gross and \$0 net for 2008, for the Healthy Babies/Healthy Children (HB/HC) program, as part of the Ministry's Best Start plan. This will cover the salary increases for staff working in the HB/HC program. In addition, a one-time funding increase of \$368.7 thousand gross and \$0 net has been approved for the HB/HC program, with an increase of 5 positions. A portion of this grant, \$173.9 thousand will be used to develop services to support staff in the area of Vicarious Trauma, \$81.1 thousand will be used to strengthen agency provided home visiting services, and \$113.7 thousand to standardize public health nurse assessment and intervention strategies
- The Ministry of Children and Youth Services approved one-time funding of \$292.9 thousand gross and \$0.0 net for the Support for At-Risk Women program. The funding will be used to provide 4 additional positions to increase services such as outreach support, direct visiting, supportive accompaniment, access to pre-natal care and support for homeless women during the pre and post natal period.
- The Ministry of Health Promotion approved one-time funding of \$169.6 thousand gross and \$0 net for the Smoke Free Ontario program. Of this amount, \$18.0

thousand will be used to provide grants to high schools, \$10.0 thousand will be used for inspection data entry services and \$17.0 thousand for World No Tobacco Day. The balance of \$124.6 thousand will be used for implementation of the Smoke-Free Ontario Strategy. This will require the addition of 2 positions.

- The Ministry of Children and Youth Services confirmed funding of \$3.0 thousand gross and \$0 net to assist with the development of an implementation plan for a new initiative, the Blind-Low Vision program.
- An adjustment of \$1.5 thousand gross and \$0 net is required to reflect the increase in funding from the Ministry of Health and Long-term Care for the Methadone program in 2007.

Staff seconded to Provincial Ministries and related Agencies

Several staff from TPH have been seconded to various provincial ministries or related agencies as detailed in Table 2 (see Attachment 1). TPH will recover 100 percent of the cost of the salaries and benefits for these employees. These positions have been backfilled within TPH for the term of the secondments.

CONTACT

Shirley MacPherson
Director, Finance & Administration
Toronto Public Health
Tel: 416-392-7467
Fax: 416-392-0713
Email: smacphe@toronto.ca

SIGNATURE



Dr. David McKeown
Medical Officer of Health

ATTACHMENTS

Attachment 1: Toronto Public Health - Confirmed 2007 Funding (Table 1)
Toronto Public Health - 2007 External Secondments (Table 2)

Attachment 1

Table 1

| TORONTO PUBLIC HEALTH - CONFIRMED 2007 FUNDING | | | | | |
|--|-------------------------------|----------------|----------------|------------|-------------------|
| PROGRAM | 2007 FINANCIAL IMPACT (\$000) | | | | 2008 GROSS IMPACT |
| | POSITIONS | GROSS | REVENUE | NET | |
| Healthy Babies/ Healthy Children | 5.0 | 976.3 | 976.3 | 0.0 | (166.2) |
| Support At-Risk Women | 4.0 | 292.9 | 292.9 | 0.0 | (292.9) |
| Smoke Free Ontario | 2.0 | 169.6 | 169.6 | 0.0 | (169.6) |
| Blind-Low Vision | | 3.0 | 3.0 | 0.0 | (3.0) |
| Methadone 100% Funded | | 1.5 | 1.5 | 0.0 | 0.0 |
| Total | 11.0 | 1,443.3 | 1,443.3 | 0.0 | (631.7) |

Table 2

| TORONTO PUBLIC HEALTH - 2007 EXTERNAL SECONDMENTS | | | | | | |
|---|---------------------------------------|--|-------------------------------|--------------|------------|-------------------|
| | | | 2007 FINANCIAL IMPACT (\$000) | | | 2008 GROSS IMPACT |
| POSITION | SECONDED TO | TERM | GROSS | REVENUE | NET | |
| Medical Coordinator Screening Unit | Cancer Care Ontario | Mar. 12 to Dec 28, 2007 | 188.3 | 188.3 | 0.0 | (188.3) |
| Director, Community Medicine Residency | University of Toronto | Jan. 29, 2007 to Jan. 15, 2009 | 109.2 | 109.2 | 0.0 | 11.0 |
| Senior Policy Advisor | Ministry of Children & Youth Services | Jan. 1, 2007 to Mar. 31, 2008 | 85.6 | 85.6 | 0.0 | (74.5) |
| Call Centre Dietitian | Dietitians of Canada | Mar. 19, 2007 to Mar. 31, 2008 | 63.0 | 63.0 | 0.0 | (43.1) |
| Project Manager | Ontario Public Health Association | Jan. 1 to Nov 30, 2007 | 57.5 | 57.5 | 0.0 | (57.5) |
| Project Coordinator | Ontario Public Health Association | Feb. 26 to Aug 31, 2007 | 44.1 | 44.1 | 0.0 | (44.1) |
| Consultant | Ontario Public Health Association | Feb. 26 to Mar.31, 2007 for 13 days only | 6.6 | 6.6 | 0.0 | (6.6) |
| Interim Executive Director | Ontario Public Health Association | Jan. 1 to Feb. 28, 2007 | 1.2 | 1.2 | 0.0 | (1.2) |
| Senior Media Relations Supervisor | Ministry of Health & Long-term Care | Jan. 1 to Jan. 26, 2007 | 0.6 | 0.6 | 0.0 | (0.6) |
| Total | | | 556.1 | 556.1 | 0.0 | (404.9) |