



STAFF REPORT ACTION REQUIRED

Budget Adjustments to Toronto Public Health's 2008 Approved Operating Budget

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|--------------------------|---------------------------|
| Date: | April 7, 2008 |
| 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) 2008 Approved Operating Budget due to the following:

- a. Confirmation of funding from various Provincial ministries and external sources received after the submission of the 2008 Operating Budget request in September 2007; and
- b. Unspent 2007 funds for 100% externally funded programs required in 2008.

RECOMMENDATIONS

The Medical Officer of Health recommends that:

1. The Budget Committee make the following adjustments to Toronto Public Health's 2008 Approved Operating Budget:
 - a. an increase of \$964.1 thousand gross and \$0.0 net, and an increase of 8.0 temporary positions, to reflect confirmed funding from various Provincial ministries and external sources (Attachment 1, Table 1); and
 - b. an increase of \$154.2 thousand gross and \$0.0 net to reflect unspent 2007 funds from various Provincial ministries and external sources required in 2008 (Attachment 1, Table 2).

Financial Impact

The table below summarizes the required budget adjustments to Toronto Public Health's 2008 Approved Operating Budget. Details are in Attachment 1 of this report.

| Budget Adjustments to the 2008 Approved Operating Budget | | | | |
|--|-------------------------|---------------------|-----------------------|-------------------|
| | No. of Positions | Gross \$000s | Revenue \$000s | Net \$000s |
| 2008 Confirmed Funding from Provincial Ministries and External Sources | 8 | 964.1 | 964.1 | - |
| 2007 Unspent funds from various Provincial ministries and external sources carried forward into 2008 | | 154.2 | 154.2 | - |
| 2008 Total Budget Adjustment | 8 | 1,118.3 | 1,118.3 | - |

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

DECISION HISTORY

TPH's 2008 Operating Budget Request was submitted to the Board of Health in September 2007. At the time of submission, approval of 2008 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 2008. Details are included in Table 1 (Attachment 1).

In 2007, certain 100% funded programs experienced delayed spending as a result of late receipt of funding approvals from the Province and the imposed cost containment measures. As these programs will continue in 2008, the unspent 2007 funds received from various Provincial ministries and external sources are required in 2008. Details are included in Table 2 (see Attachment 1).

COMMENTS

Funds have been confirmed from the following:

- TPH is a joint partner with Social Services, Children's Services and Parks, Forestry and Recreation, in the Investing in Families program, which is designed to improve the economic, health and social status of single parent families receiving social assistance. Funding of \$425.8 thousand gross and \$0.0 net has been approved for 2008 with an increase of 5.0 positions for Public Health Nurses.
- Health Canada will provide funding of \$295.0 thousand gross and \$0.0 net in 2008 to expand the Air Quality Health Index program. The additional funding will be used for advertising, outreach and evaluation activities across the Greater Toronto Area. The funding will enable the program to hire an additional 0.5 temporary position in 2008.

- The Ministry of Health Promotion will provide an additional \$156.5 thousand gross and \$0.0 net for continuation of the Smoke Free Ontario program. Of this amount \$144.0 thousand is one-time funding, \$134.0 thousand to assist with the Tobacco Display Ban campaign, education related to smoking in cars with children, tobacco-free sports, and smoking cessation, and \$10.0 thousand for the “Driven to Quit Contest”.
- Increased funding of \$150.0 thousand gross and \$0.0 net from the Ministry and Health and Long-term Care will provide an additional 2.0 positions to support the Human Papillomavirus Vaccination program.
- The Ministry of Children and Youth Services has approved one time funding for the purchase of screening units and warranties for use in the Infant Hearing program. A budget adjustment of \$97.7 thousand gross and \$0.0 net is required to align the TPH budget with the confirmed funding limit. A reallocation of funding from contracted services to salaries and benefits will allow for an addition of 1.0 position.
- The Ministry of Health and Long-term Care will provide funding to cover the cost of a 2 year secondment of a TPH employee to the Ministry. The impact for 2008 is \$80.3 thousand gross and \$0.0 net.
- The Nursing Secretariat will provide funding in 2008 to continue the Nursing Graduate Guarantee program which began last July. An additional \$29.4 thousand gross and \$0.0 net will be added to the 2008 Operating Budget.
- The Invest In Kids program will receive funding of \$18.2 thousand gross and \$0.0 net in 2008. The Invest In Kids agency will provide \$10.0 thousand to cover TPH costs related to delivery of the training session “Home Visiting for Professionals Working With High Risk Families” for the York Regional Health Unit. The Ministry of Children and Youth Services will provide an additional \$8.2 thousand to cover the cost of the Master Trainer program for 4 Public Health Nurses in the Healthy Babies Healthy Children program.
- Toronto Public Health will be hosting the Ontario School Health Conference in the spring of 2008. The estimated cost is \$11.3 thousand with full cost recovery.
- The Ministry of Health and Long-term Care confirmed funding for the Communicable Disease Liaison Unit (\$114.2 thousand), the AIDS Hotline (\$16.1 thousand) and the AIDS Bureau (\$15.2 thousand). There will be a reduction of 0.5 of a position in the AIDS Hotline program.
- The Ministry of Children and Youth Services confirmed funding for the Healthy Babies/Healthy Children program (\$136.5 thousand), the Blind-Low Vision program (\$28.7 thousand), and the Preschool Speech and Language program \$10.6 thousand.

Unspent 2007 Funds required in 2008:

- Funds were received in 2007 from Health Canada for the Air Quality Health Index summer advertising campaign. Unfortunately, the funding was not received in adequate time to develop and place the ads in the 2007 summer months. The carry forward of \$81.3 thousand will enable TPH to launch the ad campaign in June 2008.
- The Ministry of Health and Long-term Care provided funding for the development of air quality guidelines for homeless shelters and drop-in centres to reduce the possible transmission of tuberculosis in these facilities. The 2007 unspent funds of \$21.5 thousand should be carried forward to 2008 to cover printing costs for the guidelines and the implementation guide.
- 2008 will mark the ten year anniversary of the Toronto Cancer Prevention Coalition (TCPC). Unspent 2007 funding of \$15.5 thousand will be used to hire a writer for the ten year history of the TCPC, and to cover the cost of the October event to celebrate the anniversary and identify future directions for the Coalition.
- Other minor adjustments totalling \$35.9 thousand are detailed in Table 2.

CONTACT

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SIGNATURE

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Medical Officer of Health

ATTACHMENTS

Attachment 1: Toronto Public Health Confirmed 2008 Funding (Table 1)
Toronto Public Health 2007 Unspent Funds Required in 2008 (Table 2)

Attachment 1

Table 1

| TORONTO PUBLIC HEALTH - CONFIRMED 2008 FUNDING | | | | | |
|--|-------------|-------------------------------|--------------|------------|-------------------|
| PROGRAM | POSITIONS | 2008 FINANCIAL IMPACT (\$000) | | | 2009 GROSS IMPACT |
| | | GROSS | REVENUE | NET | |
| Investing in Families | 5.00 | 425.8 | 425.8 | 0.0 | (425.8) |
| Air Quality Health Index | 0.50 | 295.0 | 295.0 | 0.0 | (295.0) |
| Smoke Free Ontario | | 156.5 | 156.5 | 0.0 | (144.0) |
| Human Papillomavirus Vaccine | 2.00 | 150.0 | 150.0 | 0.0 | 0.0 |
| Infant Hearing | 1.00 | 97.7 | 97.7 | 0.0 | (97.7) |
| External Secondments | | 80.3 | 80.3 | 0.0 | 22.2 |
| Nursing Graduate Guarantee | | 29.4 | 29.4 | 0.0 | (29.4) |
| Investing In Kids | | 18.2 | 18.2 | 0.0 | (18.2) |
| Ontario Healthy Schools Conference | | 11.3 | 11.3 | 0.0 | (11.3) |
| Preschool Speech & Language | | 10.6 | 10.6 | 0.0 | (10.6) |
| AIDS Bureau | | (15.2) | (15.2) | 0.0 | 0.0 |
| AIDS Hotline | (0.50) | (16.1) | (16.1) | 0.0 | 0.0 |
| Blind Low Vision | | (28.7) | (28.7) | 0.0 | 0.0 |
| Communicable Disease Liaison Unit | | (114.2) | (114.2) | 0.0 | 0.0 |
| Healthy Babies/ Healthy Children | | (136.5) | (136.5) | 0.0 | 0.0 |
| Total | 8.00 | 964.1 | 964.1 | 0.0 | (1,009.8) |

Table 2

| TORONTO PUBLIC HEALTH - UNSPENT 2007 FUNDS REQUIRED IN 2008 | | | | |
|---|-------------------------------|--------------|------------|-------------------|
| PROGRAM | 2008 FINANCIAL IMPACT (\$000) | | | 2009 GROSS IMPACT |
| | GROSS | REVENUE | NET | |
| Air Quality Health Index | 81.3 | 81.3 | 0.0 | (81.3) |
| TB Air Quality Guidelines | 21.5 | 21.5 | 0.0 | (21.5) |
| Cancer Prevention Coalition | 15.5 | 15.5 | 0.0 | (15.5) |
| 20/20 Clean Air | 12.1 | 12.1 | 0.0 | (12.1) |
| Health Promotion Environmental Protection Grant | 10.7 | 10.7 | 0.0 | (10.7) |
| Research Projects | 8.2 | 8.2 | 0.0 | (8.2) |
| I Track | 4.9 | 4.9 | 0.0 | (4.9) |
| Total | 154.2 | 154.2 | 0.0 | (154.2) |