



## STAFF REPORT ACTION REQUIRED

### Toronto Public Health 2008 Operating Budget Adjustments

<b>Date:</b>	September 3, 2008
<b>To:</b>	Board of Health
<b>From:</b>	Medical Officer of Health
<b>Wards:</b>	All
<b>Reference Number:</b>	

#### **SUMMARY**

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The purpose of this report is to request budget adjustments to Toronto Public Health's (TPH) 2008 Operating Budget due to confirmation of funding from two Provincial ministries.

#### **RECOMMENDATIONS**

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The Medical Officer of Health recommends that:

1. the Toronto Public Health 2008 Operating Budget be increased by \$740.0 thousand gross and \$0.0 net, and a staff increase of 2 permanent and 28 temporary positions, to reflect confirmed funding from the Ministries of Health and Long-Term Care and Children and Youth Services; and
2. this report be forwarded to the Budget Committee for consideration.

#### **Financial Impact**

The table below reflects the budget adjustments required resulting from the confirmation of 2008 funds from the Ministries of Health and Long-Term Care and Children and Youth Services.

Table 1

Toronto Public Health – Confirmed Funding for 2008/2009 (\$000)							
	2008 Financial Impact Incr. / (Decr.)			2009 Financial Impact Incr. / (Decr.)			
Program	Positions	Gross	Net	Positions	Gross	Net	Comments
Nursing Graduate Guarantee Initiative	25.0	556.4	0	(25.0)	(235.0)	0	One-time funding to be completed in April 2009
Preschool Speech & Language	3.0	219.0	0		(140.0)	0	Base funding increase of \$79 thousand and one-time funding of \$140 thousand
Infant Hearing	1.0	(85.4)	0		0.0	0	Base Funding increase of \$39.6 thousand and reversal of 2007 one-time funding of \$125.0 thousand
Healthy Babies / Healthy Children	1.0	50.0	0		50.0	0	Base Funding increase
<b>Total – Budget Adjustments</b>	<b>30.0</b>	<b>740.0</b>	<b>0</b>		<b>(325.0)</b>	<b>0</b>	

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

## DECISION HISTORY

At the April Board of Health meeting the Board recommended adjustments to the 2008 Operating Budget to reflect funding received subsequent to the submission of the TPH 2008 Operating Budget. Since April, TPH has received confirmation of additional funding from the Ministries of Health and Long-Term Care and Children and Youth Services. Budget adjustments are required to reflect confirmed funding levels for 2008.

At its meeting of June 23-24, 2008, City Council approved the report entitled “Budget Adjustments to Toronto Public Health’s 2008 Approved Budget.”

<http://www.toronto.ca/legdocs/mmis/2008/cc/decisions/2008-06-23-cc22-dd.pdf>

## ISSUE BACKGROUND

The Nursing Graduate Guarantee Initiative (NGGI) is a comprehensive initiative of the Ministry of Health and Long-Term Care aimed at ensuring that every new nursing graduate who wishes to work full-time in Ontario will have that opportunity. 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. Last year TPH hired 23 graduates from the NGGI program. For 2008, the aim is to hire 25 new graduates.

The Ministry of Health and Long-term Care confirmed that one-time funding of \$877.8 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 25 nursing graduates to be hired by TPH. The plan is to begin hiring in August, and to have

25 graduates on staff by October 2008. The financial impact for 2008 is an increase of \$556.4 thousand gross and \$0 net.

By the end of April 2009, all graduates should have completed the six month program. The financial impact for 2009 is a reduction of \$235.0 thousand gross and \$0.0 net, and a reduction of 25 temporary positions.

The Ministry of Children and Youth Services (MCYS) funds several TPH programs at 100%. For 2008 MCYS has approved increased funding for the Healthy Babies Healthy Children (HBHC), Preschool Speech and Language (PSL), and the Infant Hearing Programs (IHP).

In 2008 the Ministry is expanding the HBHC home visiting program to include a permanent social worker position. TPH is one of the five health units that has been selected to implement this initiative. The new model of home visiting will be evaluated, along with the current model, to determine the best service provision for high risk families in the HBHC program.

For the PSL and IHP programs, increased base funding has been approved for 2008 to support program data entry requirements. In addition, the PSL program will receive one time funding of \$140.0 thousand gross and \$0.0 net for the transfer of program data onto the Integrated Services for Children Information System (ISCIS).

## **COMMENTS**

### **Budget adjustments are required as follows:**

- a) an increase of \$556.4 thousand gross and \$0.0 net, and a staff increase of 25 temporary positions, to reflect confirmed funding from the Ministry of Health and Long-Term Care (MOHLTC) for the Nursing Graduate Guarantee Initiative (NGGI);
- b) an increase of \$219.0 thousand gross and \$0.0 net to reflect confirmed funding from the Ministry of Children and Youth Services for the Preschool Speech and Language program. Of this amount, \$140.0 thousand is one-time funding. This will allow for 1 permanent and 2 temporary positions to support the transfer of PSL data onto the Integrated Services for Children Information System);
- c) a reduction of \$85.4 thousand gross and \$0.0 net to reflect confirmed funding from MCYS for the Infant Hearing program. This represents a base increase of \$39.6 thousand gross and \$0.0 net and one temporary position for the implementation of the outcome measures tool for children's language development and a reduction of \$125.0 thousand in one time funding approved in 2007 for the purchase of screening units and warranties.

- d) an increase of \$50.0 thousand gross and \$0.0 net, and a staff increase of 1 permanent position, to reflect confirmed base funding from the MCYS for the program to implement the use of social workers in the Healthy Babies Healthy Children program;

## **CONTACT**

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## **SIGNATURE**

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Medical Officer of Health