



STAFF REPORT ACTION REQUIRED

Budget Adjustments to the Toronto Public Health 2009 Approved Operating Budget

| | |
|--------------------------|---------------------------|
| Date: | March 31, 2009 |
| 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) 2009 Approved Operating Budget due to the following:

- a. Confirmation of funding from various Provincial ministries and external sources received after the submission of the 2009 Operating Budget request in September 2008; and
- b. Unspent 2008 funds for 100% externally funded programs required in 2009.

RECOMMENDATIONS

The Medical Officer of Health recommends that:

1. The Budget Committee make the following adjustments to Toronto Public Health's 2009 Approved Operating Budget:
 - a. a reduction of \$307.9 thousand gross and \$0.0 net, and an increase of 4 temporary positions to reflect confirmed funding from various Provincial ministries and external sources (Attachment 1, Table1); and
 - b. an increase of \$110.4 thousand gross and \$0.0 net, to reflect unspent 2008 funds from Health Canada required in 2009 (Attachment 1, Table 2).

Financial Impact

The table below summarizes the required budget adjustments to Toronto Public Health's 2009 Approved Operating Budget. Details are in Attachment 1 of this report.

| Budget Adjustments to the 2009 Approved Operating Budget | | | | |
|--|------------------|----------------|----------------|------------|
| | No. of Positions | Gross \$000 | Revenue \$000 | Net |
| 2009 Confirmed Funding from Provincial Ministries and External Sources | 4.0 | (307.9) | (307.9) | 0.0 |
| Unspent 2008 Funds from Health Canada carried forward into 2009 | | 110.4 | 110.4 | 0.0 |
| 2009 Total Budget Adjustment | 4.0 | (197.5) | (197.5) | 0.0 |

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

DECISION HISTORY

TPH's 2009 Operating Budget Request was submitted to the Board of Health in November 2008. At the time of submission, approval of 2009 funds for 100% funded programs from Provincial ministries and external sources had not been received, and estimates were included in the budget submission for ongoing programs. Budget adjustments are required to reflect confirmed funding levels for 2009. Details are included in Table 1 (Attachment 1).

In 2008, Health Canada provided 100% funding for the Air Quality Health Index program. As development of this program continues, the unspent 2008 funds are required in 2009. Details are included in Table 2 (see Attachment 1).

COMMENTS

Funds have been confirmed from the following:

- In collaboration with the Ministry of Health and Long-term Care (MOHLTC), Toronto Public Health will be holding a 2-Day Symposium to share best practice techniques and concepts for the use of Cognos Report Net (CRN). CRN is a powerful software tool used to run queries and build reports to support communicable disease control programs. MOHLTC will provide one-time funding of \$116.0 thousand gross and \$0.0 net, to cover the cost of the symposium, which will be attended by approximately 85 public health unit staff from across the province. The goal of this two-day event is to improve the provision of public health in Ontario by strengthening data quality and enhancing the surveillance of reportable infectious diseases.

- Health Canada has announced one-time funding of \$100.0 thousand gross and \$0.0 net, for continuation of community wide promotion of the Air Quality Health Index (AQHI). The funding will be used for the Moving Towards Sustainability project, which entails the implementation of a comprehensive outreach plan and promotion strategies to increase awareness of the AQHI. An evaluation component is included as well.
- The Ministry of Health and Long-term Care approved one-time funding of \$80.6 thousand gross and \$0.0 net to offset costs incurred for resources to participate on various workgroups and in meetings concerning health unit requirements for the implementation of a public health surveillance system.
- As part of a program to improve patient safety measures, the Ministry of Health and Long-term Care is committed to creating infection control resource teams by funding 66 additional infection prevention and control practitioners in hospitals and local public health units across Ontario. As a result of this initiative, TPH will receive base funding of \$80.0 thousand gross and \$0.0 net in 2009 for recruitment of one Infection and Prevention Control Nurse Practitioner.
- The Ministry of Health and Long-term Care approved funding of \$69.1 thousand gross and \$0.0 net for post secondary mumps immunization clinics. One-time funding of \$47.8 thousand gross will be provided for start up costs. Additional funding will be provided at \$8.50 per dose, yielding an additional estimated \$21.3 thousand for 2009. Four temporary Registered Practical Nurse positions will be required to administer the 6 week program.
- In order to align the TPH base budget for the Smoke Free Ontario Tobacco Control Area Network (TCAN) with approved Ministry funding, a reduction of \$25.4 thousand gross and \$0.0 net is required. For the same program the Ministry of Health Promotion recently confirmed one-time 2009 funding of \$100.0 thousand gross and \$0.0 net, resulting in a total increase of \$74.6 thousand gross and \$0.0 net. The one-time funding will be used for public education and marketing initiatives.
- The Ministry of Children and Youth Services confirmed the approved funding level for the Infant Hearing Program requiring a reduction of \$65.4 thousand gross and \$0.0 net.
- The Nursing Secretariat will provide funding in 2009 to continue the Nursing Graduate Guarantee Program Phase 2, until June 2009. A reduction of \$67.4 thousand gross and \$0.0 net is required to reflect reduced funding requirements in 2009.
- The Ministry of Health Promotion confirmed 2009 funding for the Smoke Free Ontario Enforcement program, resulting in a reduction of \$90.7 thousand gross and \$0.0 net, and a reduction of one position.

- The Ministry of Health and Long-term Care confirmed 2009 funding for the Communicable Disease Liaison Unit resulting in a reduction of \$128.5 thousand gross and \$0.0 net to the TPH Operating Budget.
- The Ministry of Children and Youth Services confirmed the approved funding level for the Healthy Babies/Healthy Children program requiring a reduction of \$476.2 thousand gross and \$0.0 net.

Unspent 2008 Funds required in 2009:

- Health Canada funding of \$110.4 thousand gross and \$0.0 net is available for carry forward from 2008, for the Air Quality Health Index program. The funding will be used in 2009 to continue community wide promotion of the Air Quality Health Index, which communicates the health risk posed by local air pollution conditions.

CONTACT

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SIGNATURE

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Medical Officer of Health

ATTACHMENTS

Attachment 1: Toronto Public Health Confirmed 2009 Funding (Table 1)
Toronto Public Health 2008 Unspent Funds Required in 2009 (Table 2)

TABLE 1

| TORONTO PUBLIC HEALTH - CONFIRMED 2009 FUNDING (\$000) | | | | | |
|--|------------|-----------------------|----------------|------------|-------------------|
| PROGRAM | POSITIONS | 2009 FINANCIAL IMPACT | | | 2010 GROSS IMPACT |
| | | GROSS | REVENUE | NET | |
| MOHLTC CRN TRAINING | | 116.0 | 116.0 | 0.0 | (116.0) |
| AIR QUALITY HEALTH INDEX | | 100.0 | 100.0 | 0.0 | (100.0) |
| PUBLIC HEALTH SURVEILLANCE SYSTEM | | 80.6 | 80.6 | 0.0 | (80.6) |
| INFECTION PREVENTION & CONTROL NURSE | 1.0 | 80.0 | 80.0 | 0.0 | 0.0 |
| MUMPS IMMUNIZATION | 4.0 | 69.1 | 69.1 | 0.0 | (69.1) |
| SMOKE FREE ONTARIO - TCAN | | 74.6 | 74.6 | 0.0 | (100.0) |
| INFANT HEARING | | (65.4) | (65.4) | 0.0 | 0.0 |
| NURSING GRADUATE GUARANTEE | | (67.4) | (67.4) | 0.0 | (254.0) |
| SMOKE FREE ONTARIO - ENFORCEMENT | (1.0) | (90.7) | (90.7) | 0.0 | 0.0 |
| COMMUNICABLE DISEASE LIAISON UNIT | | (128.5) | (128.5) | 0.0 | 0.0 |
| HEALTHY BABIES/ HEALTHY CHILDREN | | (476.2) | (476.2) | 0.0 | 0.0 |
| TOTAL | 4.0 | (307.9) | (307.9) | 0.0 | (719.7) |

TABLE 2

| TORONTO PUBLIC HEALTH - UNSPENT 2008 FUNDS REQUIRED IN 2009 (\$000) | | | | |
|---|-----------------------|--------------|------------|-------------------|
| PROGRAM | 2009 FINANCIAL IMPACT | | | 2010 GROSS IMPACT |
| | GROSS | REVENUE | NET | |
| AIR QUALITY HEALTH INDEX | 110.4 | 110.4 | 0.0 | (110.4) |
| TOTAL | 110.4 | 110.4 | 0.0 | (110.4) |