



STAFF REPORT INFORMATION ONLY

Update on City Council Approved Toronto Public Health 2009 Operating Budget

Date:	April 1, 2009
To:	Board of Health
From:	Medical Officer of Health
Wards:	All
Reference Number:	

SUMMARY

This report provides the Board of Health (BOH) with an update on the Toronto Public Health (TPH) 2009 Operating Budget approved at the City Council meeting of March 31, 2009.

City Council approved a TPH 2009 Operating Budget of \$217,992.9 thousand gross / \$43,417.7 thousand net, including a base budget of \$211,415.8 thousand gross / \$43,465.5 thousand net and an adjustment of \$6,577.1 thousand gross / -\$47.8 thousand net relating to base budget reductions and service enhancements. This budget represents an increase of \$7,379.0 thousand or 3.5 percent in gross / \$515.4 thousand or 1.2 percent in net expenditures from the 2008 Operating Budget.

Financial Impact

There is no financial impact arising from this report.

DECISION HISTORY

At its meeting of November 17, 2008, the Board of Health (BOH) recommended to the Budget Committee a TPH 2009 Operating Budget of \$211,925.8 thousand gross / \$43,571.3 thousand net including service reduction options totalling \$1,272.2 thousand gross and \$318.1 thousand net, to work towards achieving the City's target of zero percent net increase over the 2008 Operating Budget.

<http://www.toronto.ca/legdocs/mmis/2008/hl/decisions/2008-11-17-hl19-dd.pdf>

(Toronto Public Health 2009 Operating Budget Request: HL19.3)

The Board of Health also recommended to the Budget Committee to add funding to the TPH 2009 Operating Budget for the following initiatives that have no net impact on the City's budget:

- Expansion of Children in Need of Treatment (CINOT) Dental Program for individuals 14-18 years of age (\$5,253.4 thousand gross/ \$0.0 net)
- Salaries and Benefits related to Capital Project Environmental Reporting Disclosure and Innovation Program (\$185.0 thousand gross/\$0.0 net)
- Addition of Street Food Program (\$86.0 thousand gross/ \$0.0 net)
- Diabetes Prevention Strategy (\$186 thousand gross / \$0.0 net)
- In-year Operating Budget adjustments for 2008 with financial impact in 2009 (\$376.9 thousand increase in revenue/ \$0.0 net)

<http://www.toronto.ca/legdocs/mmis/2009/hl/bgrd/backgroundfile-18279.pdf>

(Expansion of the Children in Need of Treatment Dental Program)

<http://www.toronto.ca/legdocs/mmis/2008/hl/bgrd/backgroundfile-13981.pdf>

(Capital Project - Environmental Reporting Disclosure and Innovation Program)

<http://www.toronto.ca/legdocs/mmis/2008/hl/bgrd/backgroundfile-16298.pdf>

(Toronto Street Food Pilot)

<http://www.toronto.ca/legdocs/mmis/2009/hl/bgrd/backgroundfile-18867.pdf>

(Diabetes Prevention Strategy)

<http://www.toronto.ca/legdocs/mmis/2008/hl/bgrd/backgroundfile-15443.pdf>

(Toronto Public Health 2008 Operating Budget Adjustments)

The Board of Health recommended Toronto Public Health 2009 Operating Budget after adjustments totalled \$218,013.1 thousand gross and \$43,571.2 thousand net.

At its meeting of February 26, 2008 the Budget Committee recommended a 2009 TPH Operating Budget of \$217,992.9 thousand gross and \$43,417.7 thousand net including the following adjustments to the Board of Health's recommendation:

- Reduction in fuel costs (\$5.8 thousand gross/ \$1.5 thousand net)
- Reversal of base request for Relocation of 524 Oakwood office (reduction of \$154.4 thousand gross/ \$38.6 thousand net)
- Additional funding of 2 positions for IDC - 311 Project (increase of \$140.0 thousand gross/ \$ 35.0 thousand net)
- Revenue change in Dental / Oral Health from a 100% City Funded program to a 75% Provincially funded program (\$98.4 thousand increase in revenue / \$98.4 reduction in net)
- Transfer of one position from a 100% City funded Toronto Drug Strategy Program to a 75% Provincially funded program (\$50.0 thousand increase in revenue/ \$50.0 thousand decrease in net)
- One-time funding of the Bed Bugs Project of \$75.0 thousand to be absorbed within current and recommended 2009 Operating Budgets for Toronto

- Employment and Social Services, Toronto Public Health and Shelter, Support and Housing Administration, split equally at \$25.0 thousand per program
- Increase Diabetes Prevention Strategy Program by \$186.1 thousand gross and \$0.0 net, and one temporary position

<http://www.toronto.ca/legdocs/mmis/2009/bu/decisions/2009-02-26-bu45-dd.pdf>
(Toronto Public Health 2009 Operating Budget Request: BU45.1)

At its meeting of March 3, 2009 the Budget Committee recommended the Executive Committee approve the TPH 2009 Operating Budget of \$217,992.9 thousand gross and \$43,417.7 thousand net.

<http://www.toronto.ca/legdocs/mmis/2009/bu/decisions/2009-03-03-bu46-dd.pdf>
(Toronto Public Health 2009 Operating Budget Request: BU46.1)

At its meeting of March 24, 2009, the Executive Committee recommended that Council approve the Toronto Public Health 2009 Operating Budget of \$217,992.9 thousand gross and \$43,417.7 thousand net.

<http://www.toronto.ca/legdocs/mmis/2009/ex/decisions/2009-03-24-ex30-dd.pdf>

COMMENTS

At its meeting of March 31, 2009, City Council approved a TPH 2009 Operating Budget of \$217,992.9 thousand gross expenditures and \$43,417.7 thousand net, including a base budget of \$211,415.8 thousand gross / \$43,465.5 thousand net and an adjustment of \$6,577.1 thousand gross / -\$47.8 thousand net relating to base budget reductions and service enhancements. This budget represents an increase of \$7,379.0 thousand or 3.5 percent in gross / \$515.4 thousand or 1.2 percent in net expenditures from the 2008 Operating Budget.

The Board of Health recommended TPH 2009 Operating Budget is \$218,013.1 thousand gross and \$43,571.2 thousand net. This amount is comprised of an original request of \$213,198.0 thousand gross and \$43,889.3 thousand net, service reduction options of \$1,272.2 thousand gross and \$318.1 thousand net, new and enhanced services of \$5,710.4 thousand gross and \$0.0 net and operating budget adjustments with financial impact in 2009 amounting to \$376.9 thousand gross and \$0.0 net.

BOH Recommended 2009 TPH Operating Budget

	2009 Request	2009 Recommended Reduction Options	New and Enhanced Services	In Year Adjustments	Total Recommended
(\$000s)					
GROSS EXP.	213,198.0	1,272.2	5,710.4	376.9	218,013.1
REVENUE	169,308.7	954.1	5,710.4	376.9	174,441.9
NET EXP.	43,889.3	318.1	0.0	0.0	43,571.2

The approved TPH 2009 Operating Budget assumes full provincial cost sharing for eligible programs with the related cost sharing formula at 75 percent and includes a growth of 4.6 percent in provincial funding that will be considered by the Province. This allows the City of Toronto to leverage provincial funding to promote and protect public health in Toronto.

For the 2009 budget process, the Cost of Living Adjustment (COLA) will be budgeted corporately and is not included in the TPH 2009 Approved Operating Budget. An estimate of this cost will be included in the Provincial cost shared grant request.

Toronto Public Health 2009 Operating Budget

(\$000s)	2008 Budget	BOH Recommended 2009	City Council Approved 2009			Change from BOH Recommended 2009	Change from 2008 Budget
			Base	Adjustments	Total		
GROSS EXP.	210,613.9	218,013.1	211,415.8	6,577.1	217,992.9	(20.2)	7,379.0
REVENUE	167,711.6	174,441.9	167,950.3	6,624.9	174,575.2	133.3	6,863.6
NET EXP.	42,902.3	43,571.2	43,465.5	(47.8)	43,417.7	(153.5)	515.4
Positions	1,892.8	1,886.8	1,870.3	16.5	1,886.8	0.0	(6.0)

City Council approved budget is \$20.2 thousand gross and \$153.5 thousand net lower than the Board of Health Recommended Operating Budget attributable to the base budget changes as summarized in the table below.

The Board of Health recommended a transfer of one time cost of \$859.8 thousand gross and \$215.0 thousand net for the Relocation of the 524 Oakwood office to Recoverable Capital Debt. The Budget Committee did not approve the transfer of one time relocation cost to recoverable debt, and instead reversed the total one time cost and the base request totalling \$1,014.2 thousand gross/\$253.5 thousand net.

Summary of Changes to the BOH Recommended 2009 TPH Operating Budget

(In \$000s)	Description	Gross	Revenue	Net
Base Budget Changes	Reduction in fuel costs	(5.8)	(4.3)	(1.5)
	Reversal of base request for Relocation of 524 Oakwood office	(154.4)	(115.8)	(38.6)
	Increase of IDC to support the 311 Project	140.0	105.0	35.0
	Revenue change in Dental / Oral Health from a 100% City funded program to a 75% Provincially funded program		98.4	(98.4)
	Transfer one position from 100% City funded Toronto Drug Strategy to 75% funded Provincial program		50.0	(50.0)
	Total Base Budget Changes	(20.2)	133.3	(153.5)

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SIGNATURE

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