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**EXPLANATIONS / COMMENTARY**

TITLE Toronto Public Health

A. Explanation of Significant VariancesI. Consulting Costs  
Not applicableII. Utility Costs  
TPH expenditure was higher than the budget by \$52.2 thousand or 44.3 percent due to higher than anticipated consumption in natural gas and rate increase in hydro for existing facilities.

III. Other Expenditures

Overall under-expenditures of \$4,745.6 thousand or 2.3 percent in Other Expenditures (excluding Utility Costs) are attributable to the following:

Payroll:

Salaries and Benefits were \$3,128.4 thousand or 2.0 percent less than budget. This resulted in an actual annual gapping rate of 6.3 percent versus the overall THP gapping target of 4.3 percent. For the first six months of the year TPH was catching up backlog in hiring for vacancies as a result of the 2007 cost containment measures across various TPH programs. TPH continues to experience a high volume of leave of absence requests that require lengthy backfill processes and a highly competitive market for qualified public health professionals. The variance in the last two quarters of 2008 was significantly less than the first and second quarters. In the last two quarters of the year TPH substantially closed the gap in vacancies as the actual gapping rate has steadily declined from 8.6 percent in the first and second quarters to 4.2 percent in the third and fourth quarters.

Non Payroll:

Non payroll expenditures were \$1,617.2 thousand or 2.9 percent under budget across various provincially cost shared and fully funded programs.

IV. Revenue

Actual revenue was lower than budget by \$4,181.9 thousand or 2.5 percent in the following areas: (i) underspending in cost shared programs resulting in an unfavourable variance in Provincial revenues recoverable (ii) lower than planned Ontario Works Dental services funded by Social Services through Interdepartmental Recovery (iii) underspending in capital projects resulting in an unfavourable variance of transfer funds from capital, and (iv) underachievement of registration fees for the mandatory Food Handler Training program.

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V. Staff Positions

TPH has a total of 1,892.8 approved positions, of which 27.5 temporary positions were approved to support Capital projects.

B. Concise Summary for Inclusion in the Consolidated Corporate Report

*(Include pertinent information that best explains both the year-to-date and year-end variances)*

Overall, yearend net expenditure variance was below the budget by \$511.4 thousand or 1.2 percent.

TPH gross expenditure was lower than budget by \$4,693.4 thousand or 2.2 percent attributable to the underspending of \$3,128.4 thousand in Salaries and Benefits and \$1565 thousand in non payroll including Utility costs. Revenue was underachieved by \$4,181.9 thousand due to under-expenditures in provincial cost shared programs, underspending in capital projects, lower then planned food handler training registrations and Ontario Works dental service recoveries.

C. Impact of Variances

*(Identify services and activities affected)*

Delays in filling staff vacancies due to a long hiring cycle for some public health professionals reduced the level of service delivery to the community in the first six months of the year.

D. Corrective Action

*(Identify action to be taken and impact on 2008 budget)*

TPH continues to monitor the staff complement and work with program managers and HR closely to identify recruitment and staffing process issues. Monthly detailed analysis and review of the complement results are in place to manage and utilize available resources to meet public health needs. These actions have considerably reduced the variance in salaries and benefits in the third quarter and last quarter of the year.

E. Other

*(Include any other pertinent information, e.g., relevant operating **performance measures**, etc.)*

Nil.