



**STAFF REPORT
INFORMATION ONLY**

**Update on City Council Approved Toronto Public Health
2010 Operating Budget**

Date:	April 16, 2010
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) 2010 Operating Budget approved at the City Council meeting of April 15 and 16, 2010.

City Council approved a TPH 2010 Operating Budget of \$219,539.0 thousand gross / \$44,161.9 thousand net, including a base budget of \$217,306.9 thousand gross / \$44,402.5 thousand net and an adjustment of \$2,232.1 thousand gross / -\$240.6 thousand net relating to base budget reductions and service enhancements. This budget represents a decrease of \$3,337.1 thousand or -0.9 per cent in gross expenditures and an increase of \$342.7 thousand or 0.8 per cent in net expenditures from the 2009 Operating Budget.

Financial Impact

There is no financial impact arising from this report.

DECISION HISTORY

At its meeting of November 16, 2009 the Board of Health (BOH) recommended to the City’s Budget Committee a TPH 2010 Operating Budget totalling \$218,880.6 thousand gross and \$44,541.6 thousand net. This recommendation included one new service enhancement for the Investing in Families program of \$874.2 thousand gross/\$0 net that is funded by Toronto Employment and Social Services and service reductions totalling \$1,005.2 thousand gross and \$251.3 thousand net.

<http://www.toronto.ca/legdocs/mmis/2009/hl/decisions/2009-11-16-hl26-dd.htm>

(Toronto Public Health 2010 Operating Budget Request HL26.16)

Additional 2009 base budget adjustments totalling \$1,241.8 thousand gross/\$0 net were recommended to and approved by City Council in the last quarter of 2009 and in January 2010 that are added to the total TPH 2010 Operating Budget Request. These adjustments include funding for the MOH/AMOH Compensation Initiative (\$547.1 thousand), the H1N1 PECS IT System (\$500.2 thousand), the H1N1 Flu Assessment Centres (\$135.0 thousand), and various small provincial grants (\$59.5 thousand).

<http://www.toronto.ca/legdocs/mmis/2009/hl/bgrd/backgroundfile-25029.pdf>

(Budget Adjustment to the Toronto Public Health 2009 Operating Budget for the Medical Officer of Health and Associate Medical Officer of Health Compensation Initiative HL26.9)

<http://www.toronto.ca/legdocs/mmis/2009/hl/decisions/2009-10-19-hl25-dd.htm>

(Budget Adjustment to the Toronto Public Health 2009 Approved Operating Budget and Confirmation of Authority to Sign Agreements HL25.8)

<http://www.toronto.ca/legdocs/mmis/2010/hl/bgrd/backgroundfile-26242.pdf>

(Budget Adjustment to the Toronto Public Health 2009 Approved Operating Budget for Flu Assessment Centres HL27.4)

<http://www.toronto.ca/legdocs/mmis/2010/hl/decisions/2010-03-22-hl29-dd.htm>

(Toronto Public Health Operating Budget Variance Report for the Twelve Months ended December 31, 2009 HL29.5)

At its meeting of January 18th, 2010, the Board of Health recommended that City Council add funding totalling \$258.0 thousand gross/\$0 net to the TPH 2010 Operating Budget for the Heat Vulnerability Assessment Mapping Project (\$93.0 thousand) and the Built Environment and Health Project (\$165.0 thousand).

<http://www.toronto.ca/legdocs/mmis/2010/hl/bgrd/backgroundfile-26248.pdf>

(Funding for Heat Vulnerability Assessment Mapping Project)

<http://www.toronto.ca/legdocs/mmis/2010/hl/bgrd/backgroundfile-26243.pdf>

(Additional Funding for Built Environment and Health Project)

The total TPH 2010 Operating Budget recommended by the Board of Health including all adjustments is \$220,380.4 thousand/\$44,541.6 thousand net.

At its meeting of March 26, 2010, the Budget Committee recommended a TPH 2010 Operating Budget of \$219,539.0 thousand gross/\$44,161.9 thousand net to the Executive Committee including reductions that total \$841.4 thousand gross/\$379.7 thousand net as summarized in the table below.

Summary of Changes to the BOH Recommended 2010 TPH Operating Budget

(\$000s)	Description	Positions	Gross	Revenue	Net
Service Changes	Reduce Toronto Health Connection	(2.0)	(142.5)	(106.9)	(35.6)
New & Enhanced Increase	Syphillis Outbreak Response Campaign		91.0	91.0	0.0
Base Budget Increase	Partial Reversal in Corporate Charge		325.0	243.8	81.2
Base Budget Reductions	Deferral of Operating Impact of PHSMS Capital Project	(2.0)	(246.0)	(184.0)	(62.0)
	Toronto Drug Strategy City Funded to Cost Shared Funding		0.0	188.6	(188.6)
	Reduce Non Payroll Budget		(100.0)	(75.0)	(25.0)
	Absorb Non Payroll Inflationary Increase		(323.9)	(251.8)	(72.1)
	Absorb Furniture Budget		(310.0)	(232.4)	(77.6)
	Reverse 2009 Flu Assessment Centre Funding		(135.0)	(135.0)	0.0
	Total Base & Service Level Budget Changes	(4.0)	(841.4)	(461.7)	(379.7)

<http://www.toronto.ca/legdocs/mmis/2010/bu/decisions/2010-03-26-bu69-dd.htm>

(Toronto Public Health 2010 Operating Budget BU69.1)

At its meeting of April 7, 2010, the Executive Committee recommended a TPH 2010 Operating Budget of \$219,539.0 thousand gross/\$44,161.9 thousand net to City Council.

<http://www.toronto.ca/legdocs/mmis/2010/ex/decisions/2010-04-07-ex42-dd.htm>

(Toronto Public Health 2010 Operating Budget EX42.1)

At its meeting of April 15 and 16, 2010, City Council approved a TPH 2010 Operating Budget of \$219,539.0 thousand gross/\$44,161.9 thousand net.

COMMENTS

The TPH 2010 Operating Budget recommended by the Board of Health was \$220,380.4 thousand gross/\$44,541.6 thousand net.

At its meeting of April 15 and 16, 2010, City Council approved a TPH 2010 Operating Budget of \$219,539.0 thousand gross/\$44,161.9 thousand net. Compared to the TPH 2009 Operating Budget, this budget is lower in gross expenditures by \$3,337.1 thousand or 0.9 per cent and is an increase in net expenditures of \$342.7 thousand or 0.8 per cent.

Toronto Public Health 2010 Operating Budget

(\$000s)	2009 Budget	BOH Recommended 2010	City Council Approved 2010			Change from BOH Recommended 2010	Change from 2009 Budget
			Base	Adjustments	Total		
GROSS EXP.	222,876.1	220,380.4	217,306.9	2,232.1	219,539.0	(841.4)	(3,337.1)
REVENUE	179,056.9	175,838.8	172,904.4	2,472.7	175,377.1	(461.7)	(3,679.8)
NET EXP.	43,819.2	44,541.6	44,402.5	(240.6)	44,161.9	(379.7)	342.7
Positions	1,908.1	1,893.3	1,861.7	27.6	1,889.3	(4.0)	(18.8)

The difference of \$841.4 thousand gross/\$379.7 thousand net between the Board of Health recommendation and the TPH 2010 Operating Budget approved by City Council is due to the following adjustments:

- reduce two positions in Toronto Health Connection with the expectation that the City's new 3-1-1 service will receive calls for general information on public health programs currently received by the Health Connection (\$142.5 thousand gross/\$35.6 thousand net);
- add the confirmed provincial funding for the Syphilis Outbreak Response Campaign (\$91.0 thousand gross/\$0 net)
- defer half of the reduction in municipal Corporate Charges (increase of \$325.0 thousand gross/\$81.2 thousand net);
- defer the on-going operating budget impact from a capital project due to provincial delays in the Public Health Surveillance and Management System (\$246.0 thousand gross/\$62.0 net);
- transfer responsibility for the Toronto Drug Strategy program from City 100 per cent funding to mandatory provincial programs eligible for 75 per cent funding (\$188.7 thousand increase in revenue/\$188.7 thousand net decrease);
- reduce non-payroll expenses (\$100 thousand gross/\$25 thousand net);
- absorb budgeted expenses for furniture and non-payroll inflationary increases (\$633.8 thousand gross/\$149.7 thousand net); and
- reverse 2009 one-time funding for H1N1 Flu Assessment Centres (\$135.0 thousand gross/\$0.0 net).

The approved TPH 2010 Operating Budget assumes 75 per cent provincial cost shared funding for eligible programs will be confirmed. This provincial funding allows the City of Toronto to leverage each \$1 of its investment in TPH to gain \$4 of services that promote and protect public health in Toronto.

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