



## STAFF REPORT ACTION REQUIRED

### Budget Adjustments to the Toronto Public Health 2010 Approved Operating Budget

<b>Date:</b>	April 16, 2010
<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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This report seeks approval for budget adjustments to the Toronto Public Health (TPH) 2010 Approved Operating Budget due to confirmation of funding from various Provincial ministries and external sources received after the submission of the 2010 Operating Budget request in November 2009.

#### RECOMMENDATIONS

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The Medical Officer of Health recommends that:

1. City Council make the following adjustment to the TPH 2010 Approved Operating Budget:
  - a. a reduction of \$1,410.2 thousand gross and \$0.0 net, and a reduction of 4.0 permanent positions, to reflect confirmed funding from various Provincial ministries and external sources; and
2. the Board of Health forward this report to the Budget Committee for its consideration.

#### Financial Impact

The table below summarizes the required budget adjustments to the TPH 2010 Approved Operating Budget.

<b>Budget Adjustment to the 2010 Approved Operating Budget</b>				
	No. of Positions	Gross \$000	Revenue \$000	Net
2010 Confirmed Funding from Provincial Ministries and External Sources	(4.0)	(1,410.2)	1,410.2	0.0

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

## **DECISION HISTORY**

The TPH 2010 Operating Budget Request was submitted to the Board of Health in November 2009. At the time of submission, confirmation of 100 per cent funding for various programs and initiatives from Provincial ministries and external sources had not been received. Estimates were included in the budget submission for ongoing programs. Budget adjustments are required to reflect confirmed 2010 funding.

## **COMMENTS**

The chart below summarizes the required budget adjustments followed by a brief explanation of each one.

<b>Toronto Public Health – Confirmed 2010 Funding (\$000)</b>					
<b>Program</b>	<b>Positions</b>	<b>2010 Financial Impact</b>			<b>2011 Gross Impact</b>
		<b>Gross</b>	<b>Revenue</b>	<b>Net</b>	
H1N1 Niagara IT System		(500.2)	500.2	0.0	0.0
Healthy Babies/Healthy Children		(460.2)	460.2	0.0	0.0
Smoke Free Ontario	(4.0)	(212.3)	212.3	0.0	(197.1)
Preschool Speech & Language		(275.7)	275.7	0.0	0.0
Communicable Disease Liaison Unit		(106.1)	106.1	0.0	0.0
External Secondments		(79.3)	79.3	0.0	(66.8)
Infant Hearing		223.6	(223.6)	0.0	(377.9)
<b>Total</b>	<b>(4.0)</b>	<b>(1,410.2)</b>	<b>1,410.2</b>	<b>0.0</b>	<b>(641.8)</b>

- The Ministry of Health and Long-Term Care (MOHLTC) provided one-time funding in 2009 for the purchase of the Niagara IT System to deal with the H1N1 outbreak. A reduction of \$500.2 thousand gross and \$0.0 net is required to the TPH Operating Budget to reverse this item in 2010.
- Funding for the 2010 Healthy Babies/Health Children program has been confirmed by the Ministry of Children and Youth Services (MCYS), requiring a

reduction to the TPH 2010 Operating Budget of \$460.2 thousand gross and \$0.0 net.

- Funding for the Smoke Free Ontario Program has been confirmed for 2010 by the Ministry of Health Promotion (MHP) requiring a reduction of \$409.4 thousand gross and \$0.0 net. Funding for the Youth Action Alliance program was terminated in August of 2009, and replaced by one-time 100 per cent funding of \$79.5 thousand gross and \$0.0 net to continue to bridge local youth engagement programming in 2010, pending finalization of new youth programming models and/or additional funding.

In addition, one-time funding of \$83.6 thousand gross and \$0.0 net has been approved by the MHP to provide opportunities for participants in the After-School programs to benefit from tobacco prevention and other wellness/lifestyle activities and education.

Cancer Care Ontario approved one-time funding of \$34.0 thousand gross and \$0.0 net for the Play Live Be...Tobacco Free Project, which is a partnership among public health and sport and recreation organizations. The main purpose is to support regional public education and social marketing activity to encourage support for smoke-free sport and recreation.

The above adjustments will result in a total reduction of \$212.3 thousand gross and \$0.0 net, and four permanent Youth Advisor positions in the TPH 2010 Smoke Free Ontario Program.

- Funding for the Preschool Speech and Language program has been confirmed by the MCYS, requiring a reduction of \$275.7 thousand gross and \$0.0 net.
- Funding for the Communicable Disease Liaison Unit has been confirmed for 2010 by the MOHLTC, requiring a reduction of \$106.1 thousand gross and \$0.0 net.
- A reduction of \$79.3 thousand gross and \$0.0 net is required to reflect confirmed funding from external sources for TPH staff seconded to other agencies.
- The MCYS has announced one-time funding of \$377.9 thousand gross and \$0.0 net for the Infant Hearing Program to be used for the purchase of additional hearing screening systems with four year warranties and associated disposable equipment. The 2010 Approved Operating Budget already includes funds of \$154.3 thousand gross and \$0 net for the Infant Hearing Program. An adjustment for additional funding in the amount of \$223.6 thousand gross and \$0.0 net is required for 2010, to bring the total up to the new confirmed budget available for this initiative.

## **CONTACT**

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## **SIGNATURE**

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Medical Officer of Health