



STAFF REPORT ACTION REQUIRED

Budget Adjustments to the Toronto Public Health 2011 Approved Operating Budget

Date:	April 27, 2011
To:	Board of Health
From:	Medical Officer of Health
Wards:	All
Reference Number:	

SUMMARY

This report seeks approval for budget adjustments to the Toronto Public Health (TPH) 2011 Approved Operating Budget due to confirmation of funding from various Provincial ministries and external sources received after the submission of the 2011 Operating Budget request in January 2011.

RECOMMENDATIONS

The Medical Officer of Health recommends that:

1. The Toronto Public Health 2011 Approved Operating Budget be adjusted as follows:
 - a. An increase of \$170.0 thousand gross and \$0.0 net and an increase of two permanent Public Health Nurse (PHN) positions to reflect the new ongoing Provincial 100% base funding from the Ministry of Health and Long-Term Care; and,
 - b. A reduction of \$476.6 thousand gross and \$0.0 net 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 consideration.

Financial Impact

The table below summarizes the required budget adjustments to the TPH 2011 Approved Operating Budget.

Budget Adjustment to the 2011 Approved Operating Budget				
	No. of Positions	Gross \$000	Revenue \$000	Net
2011 Confirmed Funding from Provincial Ministries and External Sources		(476.6)	476.6	0.0
New 100% Base Funding for the MOHLTC "9,000 Nurses Commitment Initiative"	2.0	170.0	170.0	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 2011 Operating Budget was approved by City Council at its meeting of February 23 and 24, 2011. 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 2011 funding.

COMMENTS

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

Toronto Public Health – Confirmed 2011 Funding (\$000)					
Program	Positions	2011 Financial Impact			2012 Gross Impact
		Gross	Revenue	Net	
Other Budget Adjustments:					
Smoke Free Ontario		101.5	(101.5)	0.0	(125.2)
Safe Water		100.0	(100.0)	0.0	(100.0)
Best Practice Continuous Quality Improvement		52.9	(52.9)	0.0	(52.9)
Diabetes Strategy		(94.4)	94.4	0.0	0.0
Toronto Newcomer Initiative		(169.2)	169.2	0.0	(618.5)
Healthy Babies/Healthy Children		(179.5)	179.5	0.0	0.0
MOH/AMOH Compensation		(287.9)	287.9	0.0	(397.1)
Total		(476.6)	476.6	0.0	(1,270.0)
New 100% Base Funding - 9,000 Nurses Commitment Initiative	2.0	170.0	(170.0)	0.0	0.0

- In March of 2011 the Ministry of Health and Long-Term Care (MOHLTC) announced new 100 percent base funding of \$170.0 thousand gross and \$0.0 net to provide salary and benefits for two new Public Health Nurses as part of Ontario's comprehensive Nursing Strategy to employ 9,000 Nurses province-wide. Each of the 36 health units in Ontario has received funding for two Public Health Nurses. This is a key component of the province's health human resources strategy, Health Force Ontario. These positions are being funded to ensure that the program and service needs are met for specific priority populations impacted most negatively by the determinants of health.
- The Ministry of Health Promotion and Sport (MPH & S) approved one-time funding of \$100.0 thousand gross and \$0.0 net for the Smoke Free Ontario Program. The funding is to be used to promote public education targeting young adult smokers. In addition the MHP & S approved one time funds of \$25.2 thousand gross and \$0.0 net to assist with costs relating to prosecution services for enforcement under the Smoke-Free Ontario Act. With funding of \$23.7 thousand in the 2011 Approved Budget, a budget adjustment of \$101.5 thousand gross and \$0.0 net is required to align the TPH budget with the total approved funding for this program in 2011.
- In October of 2010 the MOHLTC approved 100 percent one-time funding of \$100.0 thousand gross and \$0.0 net to support the delivery of the Safe Water program in Toronto in order to meet the requirements of the Safe Water Program Standard 2008. Initially funds were intended for the 2010 fiscal year. However, due to late

approval of the funding, TPH was unable to complete the work in 2010 and the Ministry granted an extension to March 31, 2011. A budget adjustment is required to increase the 2011 Operating Budget for this initiative.

- TPH will carry forward unspent 2010 one-time funding of \$52.9 thousand gross and \$0.0 net from the Registered Nurses Association of Ontario (RNAO) to continue work on the Best Practice Continuous Quality Improvement program.
- Funding for the Diabetes Strategy has been confirmed by the MHP & S for the 2011/12 fiscal year at \$970.0 thousand gross and \$0.0 net. For the Community Intervention budget an increase of \$87.4 thousand is required, while a reduction of \$181.8 thousand is required for Workplace Intervention. The net change for the Diabetes Strategy budget is a reduction of \$94.4 thousand gross and \$0.0 net.
- In May of 2010 the City entered into a funding agreement with Citizenship and Immigration Canada (CIC) with the objective of increasing the accessibility of City services for newcomers. Funds are flowed via interdepartmental recoveries through Social Development, Finance and Administration (SDF & A). To align the 2011 budget with the approved CIC funding a budget reduction of \$217.1 thousand gross and \$0.0 net is required for the Reunification and Adaptation Program (RAP), while an increase of \$47.9 thousand gross and \$0.0 net is required for the Newcomer Health Status Program. The net change for the Newcomer Initiative is a reduction of \$169.2 thousand gross and \$0.0 net.
- The 2011 funding allocation for the Healthy Babies/Healthy Children program has been confirmed by the Ministry of Children and Youth Services (MCYS) at \$18,972.9 thousand, requiring a reduction to the TPH 2011 Operating Budget of \$179.5 thousand gross and \$0.0 net to align the TPH budget with the Ministry approval.
- The MOH/AMOH Compensation initiative is a 3 year agreement between the MOHLTC and the Ontario Medical Association (OMA) to encourage recruitment and retention by increasing compensation levels for Medical Officers of Health (MOH) and Associate Medical Officers of Health. The term of the agreement is April 1, 2009 to March 31, 2012 and the cost is funded 100 percent by the MOHLTC. For 2011 a reduction of \$287.9 thousand gross and \$0.0 net is required to align the TPH Operating Budget with the approved funding.

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SIGNATURE

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