



Decision Letter

Budget Committee

BU13.4	ACTION	Amended		Ward:All
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Budget Adjustments to the Toronto Public Health 2011 Approved Operating Budget

Committee Decision

The Budget Committee recommends to the Executive Committee that:

1. City Council approve adjustments to the Toronto Public Health 2011 Approved Operating Budget as follows:
 - a. an increase of \$1,814.7 thousand gross and \$0.0 net and an increase of eight temporary positions to reflect confirmed funding from various Provincial ministries and external sources; and
 - b. an increase of \$255.1 thousand gross and \$0.0 net and an increase of three permanent Public Health Nurse (PHN) positions to reflect the new 100 percent base funding from the MOHLTC. No incremental expense shall be incurred for overhead, administration or logistical support for these positions beyond the allocated amount from the province. These positions will be eliminated immediately upon the cessation of 100% provincial funding.
2. City Council delegate authority to the Medical Officer of Health to award, amend and execute on a one time basis, purchase or service contracts for the Toronto Bed Bug Initiative with appropriate community agencies, Toronto Community Housing Corporation (TCHC) and Shelter, Support and Housing Administration (SSHA) as set out in Table 1 in the report (August 18, 2011) from the Medical Officer of Health.

Origin

(June 7, 2011) Letter from the Board of Health

Summary

The Board of Health on June 7, 2011, considered a report (May 12, 2011) from the Medical Officer of Health entitled "Budget Adjustments to the Toronto Public Health 2011 Approved Operating Budget."

Background Information

(June 7, 2011) Letter from the Board of Health on the Budget Adjustments to the Toronto Public Health 2011 Approved Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-38975.pdf>)

(May 30, 2011) Letter from the Board of Health Budget Sub-Committee on the Budget

Adjustments to the Toronto Public Health 2011 Approved Operating Budget
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-38976.pdf>)

(May 12, 2011) Report from the Medical Officer of Health entitled "Budget Adjustments to the Toronto Public Health 2011 Approved Operating Budget"
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-38977.pdf>)

Communications

(August 18, 2011) E-mail from Hardi Dave (BU.Supp.BU13.4.1)

(August 22, 2011) Fax from Ann Dembinski, President, Canadian Union of Public Employees, Local 79 (BU.New.BU13.4.2)

(<http://www.toronto.ca/legdocs/mmis/2011/bu/comm/communicationfile-23844.pdf>)

(August 23, 2011) Letter from Councillor Paula Fletcher, Ward 30 Toronto Danforth (BU.New.BU13.4.3)

(<http://www.toronto.ca/legdocs/mmis/2011/bu/comm/communicationfile-23859.pdf>)

(August 22, 2011) E-mail from Jill McGinn (BU.Main.BU13.4.4)

4a Supplementary Report regarding the Budget Adjustments to the Toronto Public Health 2011 Operating Budget: Bed Bug Control Strategy

Origin

(August 18, 2011) Report from Medical Officer of Health

Summary

In April 2011, Toronto Public Health (TPH) was successful in obtaining a funding commitment from the province to support bed bug related activities in Toronto as part of a Province wide commitment to Ontario's 36 public health units.

The Government of Ontario has committed to TPH one-time funding in the amount of \$1,216,518, which is to be spent by March 31, 2012. This funding is being provided as part of the Government of Ontario's Provincial Bed Bug Support Fund.

In addition to this one-time funding, the province also awarded TPH permanent and on-going base funding (\$255,060 annually) for three new Public Health Nurse (PHN) positions to support bed bug control activities including health assessments and support for vulnerable populations (low-income, the frail and elderly, persons with disabilities and mental health issues) experiencing infestation and recurring infestations. This funding is part of the provincial government's comprehensive Nursing Strategy to employ 9,000 nurses province-wide.

As per the Budget Adjustments Report to the Toronto Public Health 2011 Approved Operating Budget before the Budget Committee (August 23, 2011), City Council approval is required for TPH to access and use these provincial funding enhancements.

The purpose of this report is to provide supplemental information to the Budget Committee in order to support decision making related to the financial enhancements available to TPH and key City partners in 2011-12.

This report provides the City's Budget Committee with:

1. An overview of the current program focus and issues associated with bed bug infestations and control activities;
2. The financial impact and requirements of bed bug control activities; and
3. The proposed funding allocation plan for the new 2011-12 provincial one-time funding, and the new, permanent and on-going funding for three Public Health Nurse positions.

Financial Impact

The Ontario Ministry of Health and Long-Term Care (MOHLTC) approved one-time funding of \$1,216.5 thousand gross and \$0.0 net for the Bed Bug Initiative for the period ending March 31, 2012. The funding is to be used for education and outreach to enhance awareness by identifying, preventing and controlling bed bug infestations and to support vulnerable populations impacted most negatively by bed bug infestations. For 2011, the funding will be \$884.7 thousand gross and \$0.0 net, with an additional \$331.8 thousand gross and \$0.0 net provided to the end of March 2012.

In April of 2011, the MOHLTC announced new 100 percent base funding of \$255.1 thousand gross and \$0.0 net to provide salary and benefits for three additional new Public Health Nurses to align with current activities to respond to bed bug infestations, as well as to support activities to be initiated under the new one-time bed bug program. These positions are being funded to provide education and outreach to the public and stakeholders, develop partnerships with other service providers and agencies and to support vulnerable individuals experiencing bed bug infestations.

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

Background Information

(August 18, 2011) Supplementary Report regarding the Budget Adjustments to the Toronto Public Health 2011 Operating Budget: Bed Bug Control Strategy

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-39941.pdf>)

(August 18, 2011) BU13.4a - Attachment 1

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-39942.pdf>)

(August 18, 2011) BU13.4a - Attachment 2

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-39943.pdf>)

(August 18, 2011) BU13.4a - Attachment 3

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-39944.pdf>)