



STAFF REPORT ACTION REQUIRED

Budget Adjustments to the Toronto Public Health 2011 Approved Operating Budget

Date:	May 12, 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 the Ministry of Health and Long-Term Care (MOHLTC) 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 \$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; 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	8.0	1,814.7	(1,814.7)	0.0
New 100% Base Funding for the MOHLTC "9,000 Nurses Commitment Initiative"	3.0	255.1	255.1	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:					
Bed Bug Initiative (one-time)	7.0	884.7	(884.7)	0.0	(552.9)
Nursing Scholar Practitioner Program (two year)	1.0	50.0	(50.0)	0.0	100.0
Healthy Smiles Ontario (one-time)		880.0	(880.0)	0.0	(880.0)
Total		1,814.7	(1,814.7)	0.0	(1,332.0)
New Base Funding:					
MOHLTC "9000 Nurses Commitment Initiative" (base)	3.0	255.1	(255.1)	0.0	0.0
Total	11.0	2,069.8	(2,069.8)	0.0	(1,332.9)

- The MOHLTC approved one-time funding of \$1,216.5 0 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.
- The Nursing Scholar Practitioner Program is a 24 month degree completion program in partnership with Nipissing University. The aim of this program is to graduate the next-generation of nurses who are practice-ready scholar practitioners, able to work within the evolving and complex healthcare landscape. Through this new partnership, Nipissing University and six major Academic Health Care Centers a gateway for research, knowledge and nursing education has been established. The students are admitted full-time into the program in Toronto and are based at one of the partner Academic Health Care Centers. To support this initiative TPH will receive \$50.0 thousand gross and \$0.0 net in 2011, with an additional \$150.0 thousand gross and \$0.0 net to flow in 2012 from Nipissing University.

- TPH will carry forward unspent funds of \$880.0 thousand gross and \$0.0 net, approved in 2010 by the MOHLTC for the Healthy Smiles Ontario program. The funding is for the purchase of dental equipment and the development or expansion of the community based dental infrastructure. Ministry approval has been received to extend the funding to March 31, 2011.
- 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. This funding is in addition to the funding received for two new Public Health Nurses in March 2011 as part of Ontario's comprehensive Nursing Strategy to employ 9,000 Nurses province-wide. This is a key component of the province's health human resources strategy, Health Force Ontario. These positions are being funded to provide education and outreach to the public and stakeholders, the development of partnerships with other service providers and agencies and to support vulnerable individuals experiencing bed bug infestations.

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SIGNATURE

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