



STAFF REPORT ACTION REQUIRED

Budget Adjustments to the Toronto Public Health 2012 Approved Operating Budget

Date:	April 16, 2012
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) 2012 Approved Operating Budget due to confirmations of funding based upon latest communications from various Provincial ministries and external sources received after the submission of the 2012 Operating Budget request in January 2012.

RECOMMENDATIONS

The Medical Officer of Health recommends that:

1. The Toronto Public Health 2012 Approved Operating Budget be adjusted as follows:
 - a. A reduction of \$1,129.0 thousand gross and \$0.0 net to reflect confirmed funding from various Provincial ministries and external sources.
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 2012 Approved Operating Budget.

Budget Adjustment to the 2012 Approved Operating Budget				
	No. of Positions	Gross \$000	Revenue \$000	Net
2012 Confirmed Funding – Base	0.0	(860.1)	860.1	0.0
2012 Confirmed Funding – One Time	0.0	(268.9)	268.9	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 2012 Operating Budget was approved by City Council at its meeting of January 17, 2012. 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 and one time funded programs. Budget adjustments are required to reflect confirmed 2012 funding.

COMMENTS

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

Toronto Public Health – Confirmed 2012 Funding (\$000)				
Program	2012 Financial Impact			2013 Gross Impact
	Gross	Revenue	Net	
Base Budget Adjustments:				
Enhanced Food Safety	329.9	-329.9	0.0	0.0
Blind Low Vision Program	-55.7	55.7	0.0	0.0
Diabetes Prevention Strategy	-104.6	104.6	0.0	0.0
Preschool Speech & Language Program	-133.8	133.8	0.0	0.0
Infant Hearing Program	-159.3	159.3	0.0	0.0
Needle Exchange Program	-175.8	175.8	0.0	0.0
Healthy Babies Healthy Children	-560.8	560.8	0.0	0.0
One Time Budget Adjustments:				
Bed Bug Strategy	503.3	-503.3	0.0	-835.1
Addressing Prolonged Heart Emergencies	40.0	-40.0	0.0	-100.0
Coalitions Linking Action and Science for Prevention	-89.1	89.1	0.0	-60.9
Sexually Transmitted Infections Program	-100.0	100.0	0.0	0.0
Healthy Smiles Ontario	-623.1	623.1	0.0	-451.9
Total	-1,129.0	1,129.0	0.0	-1,447.9

- Funding for the Enhanced Food Safety (Haines) program has been confirmed by the Ministry of Health and Long-Term Care (MOHLTC) for the 2012 fiscal year at 100 percent funding of \$329.9 thousand gross and \$0.0 net on an ongoing basis, whereas previously this amount was approved on a one-time basis. The Haines Initiative was established to augment the BOH's capacity to deliver the Food Safety program as a result of the Provincial Government's response to Justice Haines' recommendations in his report "Farm to Fork: A Strategy for Meat Safety in Ontario". The change from 2011 funding is an increase of \$329.9 thousand gross and \$0.0 net.
- Funding for the Blind Low Vision program has been confirmed by the Ministry of Children and Youth Services (MCYS) for the 2012/13 fiscal year at 100 percent base funding of \$364.9 thousand gross and \$0.0 net. The program provides intervention services to young children diagnosed with low vision or blindness. The change from 2011 funding is a reduction of \$55.7 thousand gross and \$0.0 net. During development of the 2012 Operating budget process, the economic factors such as compensation increases were added to the program budget. This adjustment reverses this increase that the Province has not approved.

- Funding for the Diabetes Prevention Strategy has been confirmed by the MOHLTC for the 2012/13 fiscal year at 100 percent funding of \$865.4 thousand gross and \$0.0 net. The Diabetes Prevention Strategy is developed to raise awareness of the risk factors of type 2 diabetes and to provide culturally appropriate programs to help prevent the disease among high-risk community groups. The change from 2011 funding is a reduction of \$104.6 thousand gross and \$0.0 net as a result of focusing on high risk community rather than both community and workplace programs.
- Funding for the Preschool Speech and Language program has been confirmed by the MCYS for the 2012/13 fiscal year at 100 percent base funding of \$7,271.4 thousand gross and \$0.0 net. The program is to ensure that every child in Toronto achieves their optimal speech and communication development. The change from 2011 funding is a reduction of \$133.8 thousand gross and \$0.0 net. During development of the 2012 Operating budget process, the economic factors such as compensation increases were added to the program budget. This adjustment reverses this increase that the Province has not approved.
- Funding for the Infant Hearing program has been confirmed by the MCYS for the 2012/13 fiscal year at 100 percent base funding of \$2,305.9 thousand gross and \$0.0 net. The program is designed to identify infants born deaf or hard of hearing and young children who may acquire a permanent hearing loss. The change from 2011 funding is a reduction of \$159.3 thousand gross and \$0.0 net. During development of the 2012 Operating budget process, the economic factors such as compensation increases were added to the program budget. This adjustment reverses this increase that the Province has not approved.
- Funding for the Needle Exchange program has been confirmed by the MOHLTC for the 2012 fiscal year at 100 percent base funding of \$237.3 thousand gross and \$0.0 net. The funds are used for the purchase of needles and syringes, and their associated disposal costs. The change from 2011 funding is a reduction of \$175.8 thousand gross and \$0.0 net that was previously provided on a one-time basis.
- Funding for the Healthy Babies Healthy Children program has been confirmed by the MCYS for the 2012 fiscal year at 100 percent base funding of \$18,872.9 thousand gross and \$0.0 net. The funds are used to support a program for pregnant women and families with children up to school age. The change from 2011 funding is a reduction of \$560.8 thousand gross and \$0.0 net. During development of the 2012 Operating budget process, the economic factors such as compensation increases were added to the program budget. This adjustment reverses this increase that the Province has not approved.

- The MOHLTC approved 100 percent one-time funding of \$1,216.5 thousand gross and \$0.0 net for the Bed Bug Initiative for the period April 1, 2011 to March 31, 2012 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. Due to delayed implementation of the program, a budget adjustment is required to accommodate unspent funding from 2011 that increases the 2012 Operating Budget by \$503.3 thousand gross and \$0.0 net.
- In September of 2011, Natural Resources Canada confirmed commitment of 100 percent one-time funding of \$100.0 thousand gross and \$0.0 net to enable TPH to develop a surveillance system to monitor actual heat-related illness, examine the conditions under which a heat emergency should be triggered, and provide guidance on ensuring sufficient access to cooling in new and existing multi-residential housing to protect health. A budget adjustment of \$40.0 thousand gross in 2011 and \$60.0 thousand gross in 2012 was made. Projects were not undertaken until early 2012 due to a delay in finalizing the required purchases to complete this project. A budget adjustment is required to accommodate unspent funding from 2011 that increases the 2012 Operating Budget by \$40.0 thousand gross and \$0.0 net.
- In December of 2009, Heart and Stroke Foundation of Canada (the Foundation) confirmed commitment of 100 percent one-time funding of \$415.0 thousand gross and \$0.0 net for a 3-Year period from January 2010 to December 2012 to enable TPH to lead the Software Tool and Residential Preference Survey components of the Foundation's Coalitions Linking Action and Science for Prevention (CLASP) initiative. A budget adjustment is required to reduce the 2012 Operating Budget by \$89.1 thousand gross and \$0.0 net to align the budget with the total approved funding for this program.
- In February of 2011, The MOHLTC approved a one-time grant of \$100.0 thousand gross and \$0.0 net to TPH to support a communications strategy encouraging HIV/syphilis screening in Toronto for Sexually Transmitted Infections Program. The change from 2011 funding is a reduction of \$100.0 thousand gross and \$0.0 net that was provided on a one-time basis.
- In August of 2011, MOHLTC approved 100 percent one-time funding of \$1,075.0 thousand gross and \$0.0 net for the implementation of Healthy Smiles Ontario (HSO) program for the period April 1, 2011 to December 31, 2011 to be used to support the initial start-up for the newly developed/expanded HSO clinics. In December of 2011, TPH received confirmation from the Province to extend the funding to March 31, 2012. A budget adjustment is required to reverse the one-time funding of \$623.1 thousand gross and \$0.0 net that was budgeted and spent in 2011.

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SIGNATURE

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