



REPORT FOR ACTION

City Council Approved Toronto Public Health 2020 Operating Budget

Date: May 29, 2020

To: Board of Health

From: Medical Officer of Health

Wards: All

SUMMARY

This report provides an update to the Board of Health (BOH) on Toronto Public Health's (TPH) 2020 Operating Budget which was approved at the February 19, 2020 City Council meeting.

In September 2019, the BOH recommended a 2020 Operating Budget of \$269,684.5 thousand gross and \$69,876.3 thousand net that included nine reduction options and two proposals for new and enhanced services. Decisions made during the subsequent 2020 City budget process are outlined in this report.

City Council approved TPH's 2020 recommended Operating Budget of \$269,153.8 thousand gross and \$69,408.8 thousand net. The City Council Approved Budget provides an increase of \$12,424.5 thousand gross (4.8 percent increase in gross expenditures) and \$5,532.1 thousand net (8.7 percent increase in net expenditures) more than the 2019 Approved Operating Budget.

RECOMMENDATIONS

The Medical Officer of Health recommends that:

1. The Board of Health receive this report for information.

FINANCIAL IMPACT

There is no financial impact associated with this report.

DECISION HISTORY

On February 19, 2020, City Council approved a Toronto Public Health 2020 Operating Budget of \$269,153.8 thousand gross and \$69,408.8 thousand net.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2020.EX13.2>

On February 13, 2020, the Executive Committee recommended City Council approve a Toronto Public Health 2020 Budget Committee Recommended Operating Budget of \$269,153.8 thousand gross and \$69,408.8 thousand net.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2020.EX13.2>

On February 4, 2020, the Budget Committee recommended to the Executive Committee the Toronto Public Health 2020 Budget Committee recommended Operating Budget of \$269,153.8 thousand gross and \$69,408.8 thousand net.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2020.BU16.2>

On September 23, 2019, the Board of Health recommended to the City's Budget Committee a Toronto Public Health 2020 Operating Budget of \$269,684.5 thousand gross and \$69,876.3 thousand net.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2019.HL9.9>

COMMENTS

The Toronto Public Health (TPH) 2020 Operating Budget recommended by the Board of Health (BOH) was \$269,684.5 thousand gross and \$69,876.3 thousand net.

On February 19, 2020, City Council approved the TPH 2020 Budget Committee Recommended Operating Budget of \$269,153.8 thousand gross and \$69,408.8 thousand net which includes the BOH's recommended nine reduction options and two proposals for new and enhanced services. The two approved proposals for new and enhanced services support the following:

- \$9,075.6 thousand gross and \$0 net for the 100 percent provincially funded Ontario Senior Dental Care Program;
- \$55.0 thousand gross and net for the Creating Health Plus program.

Table 1 compares the BOH Recommended Budget to the City Council-Approved Operating Budget.

Table 1			
(\$000s)	BOH Recommended 2020	City Council Approved 2020	Change from BOH Recommended 2020
Gross Expenditure	269,684.5	269,153.8	(530.7)
Revenue	199,808.2	199,744.9	(63.3)
Net Expenditure	69,876.3	69,408.9	(467.4)
Position	1,921.2	1,921.2	

Table 2 provides additional details about the changes from the BOH recommended Operating Budget to the City Council-Approved Operating Budget.

Table 2				
(\$000s)	Gross Expenditures	Revenue	Net	Positions
BOH Recommended Operating Budget	269,684.5	199,808.2	69,876.3	1,921.2
Adjustments Recommended by Budget Committee:				
Student Nutrition Program - Independent Schools	(303.0)		(303.0)	
Corporate Benefits Rate Change (payroll)	(581.5)	(403.1)	(178.5)	
Changes to 100% funded programs	353.8	339.8	14.0	
Total Budget Committee Adjustments	(530.7)	(63.3)	(467.4)	
City Council Approved Budget - February 19, 2020	269,153.8	199,744.9	69,408.9	1,921.2

The Budget Committee's recommended adjustments resulted in a decrease of \$530.7 thousand gross and \$467.4 thousand net as follows:

- a. The \$303.0 thousand gross planned increase for Student Nutrition Program-Independent Schools was not recommended. 2019's projected actuals are expected to be significantly lower (57.3 percent lower) than the approved 2019 Budget for the program. The 2020 Budget for the Student Nutrition Program-Independent Schools remains at the 2019 budget level of \$330.0 thousand.
- b. The budget for medical and dental benefits was reduced to reflect actual benefit rates, resulting in a reduction of \$581.6 thousand gross and \$178.5 thousand net.
- c. The increase in funding for 100 percent provincially funded programs included the following:
 - 1) \$285.7 thousand gross and \$0 net for changes in one-time funding for the Supervised Injection Site program;
 - 2) \$20.9 thousand gross and \$0 net for changes in base funding for the Preschool Speech and Language program which is funded by the Ministry of Children, Community and Social Services;

3) \$33.2 thousand gross and \$0 net in one-time funding for the Infant Hearing program which is funded by the Ministry of Children, Community and Social Services; and

4) \$14.0 thousand gross and \$14.0 thousand net for a technical adjustment made to the Low Vision and Infant Hearing programs which is funded by the Ministry of Children, Community and Social Services.

Toronto Public Health's 2020 Operating Budget, in accordance with City Council's approval, will be adjusted to reflect the changes indicated in this report.

CONTACT

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SIGNATURE

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