



STAFF REPORT INFORMATION ONLY

Update on City Council Approved Toronto Public Health 2007 Operating Budget

Date:	April 24, 2007
To:	Board of Health
From:	Medical Officer of Health
Wards:	All
Reference Number:	

SUMMARY

This report provides the Board of Health (BOH) with an update on the Toronto Public Health (TPH) 2007 Operating Budget approved at the City Council meeting of April 20 and 23, 2007.

City Council approved a TPH 2007 Operating Budget of \$210,506.6 thousand gross and \$50,397.4 thousand net, including a base budget of \$207,399.3 thousand gross and \$50,085.0 thousand net, and New and Enhanced Services of \$3,107.3 thousand gross and \$312.4 thousand net. The New and Enhanced Services include the three BOH recommended enhancements that are cost shared at 75 percent with the Province, one new initiative that is fully funded by the City and salaries and benefits related to capital projects that are approved in the 2007 Capital Budget.

Financial Impact

There is no financial impact arising from this report.

DECISION HISTORY

At its meetings of January 29 and February 26, 2007, the Board of Health recommended to the Budget Committee a TPH 2007 Operating Budget of \$211,860.2 thousand gross and \$51,751.0 thousand net.

At its meeting of April 16, 2007, the Executive Committee recommended that Council approve the 2007 Budget Committee Recommended Operating Budget including a TPH 2007 Operating Budget of \$210,506.6 thousand gross and \$50,397.4 thousand net.

<http://www.toronto.ca/legdocs/mmis/2007/hl/bgrd/backgroundfile-903.pdf>

<http://www.toronto.ca/legdocs/mmis/2007/hl/bgrd/backgroundfile-909.pdf>

<http://www.toronto.ca/legdocs/mmis/2007/hl/bgrd/backgroundfile-1677.pdf>

COMMENTS

2007 Operating Budget

City Council approved a TPH 2007 Operating Budget of \$210,506.6 thousand gross and \$50,397.4 thousand net, including a base budget of \$207,399.3 thousand gross and \$50,085.0 thousand net, and New and Enhanced Services of \$3,107.3 thousand gross and \$312.4 thousand net.

The 2007 budget includes additional revenues of \$13,830.6 thousand reflecting an increase in the provincial cost-sharing formula for public health programs from 65 percent to 75 percent in 2007.

(\$000s)	2006 Budget	BOH Recommended			City Council Approved			Change from BOH Recommended			Change from 2006 Budget
		2007 Base	2007 New/Enh.	2007 Total	2007 Base	2007 New/Enh.	2007 Total	2007 Base	2007 New/Enh.	2007 Total	
GROSS EXP.	211,898.4	207,399.3	4,460.9	211,860.2	207,399.3	3,107.3	210,506.6	0.0	(1,353.6)	(1,353.6)	(1,391.7)
REVENUE	148,070.6	157,314.3	2,794.9	160,109.2	157,314.3	2,794.9	160,109.2	0.0	0.0	0.0	12,038.6
NET EXP.	63,827.8	50,085.0	1,666.0	51,751.0	50,085.0	312.4	50,397.4	0.0	(1,353.6)	(1,353.6)	(13,430.3)
Positions	2,137.6	1,927.5	74.0	2,001.5	1,927.5	47.0	1,974.5	0.0	(27.0)	(27.0)	(163.1)

The 2007 New and Enhanced budget includes 32 positions funded from Capital Budget in the amount of \$2,021.6 thousand gross and \$0 net.

The approved budget also includes growth of five percent in provincial funding for cost-shared mandatory programs that is the maximum increase that will be considered by the Province for these services.

New and Enhanced Services – Approved:

The table below summarizes the 2007 New and Enhanced Services that were approved by City Council. Three New and Enhanced Services are cost shared with the Province at 75 percent, one is 100 percent City funded, and temporary staffing requirements to deliver approved capital projects are fully recoverable from the 2007 capital budget.

Summary of 2007 New and Enhanced Services (\$000) – BOH Recommended & Council Approved

Priority Classification	Description	2007 Council Approved			2008 Net Impact
		Positions	Gross	Net	
Service Enhancements - 75% Provincially Funded	Parenting Education for High Risk Neighbourhoods	5.0	312.1	78.0	28.4
	Communicable Disease Control Compliance	6.0	457.3	114.3	30.0
	Public Health Services: Schools and Youth	4.0	261.6	65.4	24.2
Service Enhancements – 100% City Funded	Dental Services for Low Income and Street Youth (partial)	0.0	54.7	54.7	22.4
Service Enhancements - 100% Capital Budget	Salaries and Benefits related to Capital Projects	32.0	2,021.6	0.0	0
Total		47.0	3,107.3	312.4	105.0

The Board of Health recommended Dental Services for Low Income and Street Youth program was partially approved at \$54.7 thousand gross and net, which is a reduction of \$280.0 thousand gross and net from the original request of \$334.7 thousand gross and net.

New and Enhanced Services – Not Approved:

The City Council approved budget is \$1,353.6 thousand gross and net lower than the Board of Health recommended budget. The following New and Enhanced Services that required 100 percent funding by the City were recommended by the Board of Health but not approved by City Council:

Summary of 2007 New and Enhanced Services (\$000) - Not Approved

Priority Classification	Description	2007 BOH Recommended			2008 Net Impact
		Positions	Gross	Net	
Service Enhancements – 100% City Funded	Food and Community Development for Youth	2.0	146.1	146.1	58.4
	Toronto Drug Strategy - Neighbourhood Support	1.0	84.2	84.2	30.6
	Health Component of Clean Air Action Plan	1.0	100.2	100.2	40.2
	Urban Island Heat Effect	1.0	100.2	100.2	39.9
	Enforcement Of Animal By-laws in Parks	12.0	374.0	374.0	(374.0)
	Seniors Dental Services in Long-Term Care Facilities	5.0	268.9	268.9	66.7
	Dental Services for Low Income and Street Youth	5.0	280.0	280.0	85.8
Total		27.0	1,353.6	1,353.6	(52.6)

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SIGNATURE

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