



**STAFF REPORT  
ACTION REQUIRED**

**Budget Adjustments to the Toronto Public Health 2014  
Approved Operating Budget**

<b>Date:</b>	October 31, 2014
<b>To:</b>	Board of Health Board of Health Budget Committee
<b>From:</b>	Medical Officer of Health
<b>Wards:</b>	All
<b>Reference Number:</b>	

**SUMMARY**

---

This report provides an update on budget adjustments made to the Toronto Public Health (TPH) 2014 Approved Operating Budget due to confirmation of external funding.

**RECOMMENDATIONS**

---

**The Medical Officer of Health recommends that:**

1. The Toronto Public Health 2014 Approved Operating Budget be increased by \$956.8 thousand gross and \$0.0 net to reflect confirmed 100% funding from provincial ministries and federal agency.
2. The Board of Health forward this report to the Budget Committee for information.

**Financial Impact**

Budget adjustments are required to be made to the TPH 2014 Operating Budget for programs that have received additional funding from the provincial government and a federal agency for 2014/2015 funding year. These funds must be spent by March 31, 2015.

Programs include: Healthy Communities Fund Partnership (\$566,500); Preschool Speech and Language (\$689,100); and Public Health Agency of Canada Food Strategy (\$100,000).

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

## DECISION HISTORY

At its meetings on July 24 to 26, 2001 and June 18 to 20, 2002, City Council delegated authority to the Medical Officer of Health to award, execute and amend on an ongoing annual basis the purchase of service contracts for the Community Heart Health Partnership Initiative within the Toronto Public Health approved budget. The Community Heart Health Partnership was renamed by the provincial government the Healthy Communities Fund Partnership.

## COMMENTS

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

Toronto Public Health - Confirmed 2014/15 Funding (\$000)										
Program	No. of Pos's	2014 Financial Impact			2015 Financial Impact			2016 Financial Impact		
		Gross	Revenue	Net	Gross	Revenue	Net	Gross	Revenue	Net
<b>Base Budget Adjustment</b>										
Preschool Speech and Language	3	432.8	(432.8)	0.0	340.4	(340.4)	0.0	(84.1)	84.1	0.0
<b>One Time Budget Adjustments:</b>										
Healthy Communities Fund Partnership	0	474.0	(474.0)	0.0	92.5	(92.5)	0.0	0.0	0.0	0.0
Public Health Agency of Canada	0	50.0	(50.0)	0.0	50.0	(50.0)	0.0	0.0	0.0	0.0
<b>TOTAL</b>		<b>956.8</b>	<b>(956.8)</b>	<b>0.0</b>	<b>482.9</b>	<b>(482.9)</b>	<b>0.0</b>	<b>(84.1)</b>	<b>84.1</b>	<b>0.0</b>

### Preschool Speech and Language

Funding for the Preschool Speech and Language Program (PSL) has been confirmed by the Ministry of Children and Youth Services for the 2014/15 fiscal year at 100 percent base funding of \$7,960.5 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 2013/14 funding is an increase of \$689.1 thousand gross and \$0.0 net. An adjustment to the 2014 Operating budget is proposed to increase the 2014 Operating Budget by \$432.8 thousand gross and \$0 net to be spent by December 31st, 2014 and \$256.4 thousand gross and \$0 net by March 31st, 2015. The purpose of the increase of base funding is to reduce assessment and treatment waitlists in the PSL program in support of the Special Needs Strategy.

### Healthy Communities Fund Partnership

In October 2014, Ministry of Health and Long Term Care (MOHLTC) approved 100 percent one time funding for the twelve month period from April 1, 2014 to March 31, 2015 of \$566.5 thousand gross and \$0.0 net to support the implementation of the Healthy Communities Fund Partnership. The change to the 2014 Operating budget is an increase of \$474.0 thousand and \$0 net in 2014 and \$92.5 thousand gross and \$0 net in 2015. TPH will work with relevant community partners to create policies that will reduce Chronic Disease. Policy and health promotion activities must support communities in the areas of enhancing access to recreation and physical activity as well as food access and healthy eating. A work plan outlining activities has been submitted and approved by the

MOHLTC. Details of service contracts with partner agencies are listed in the chart below and the balance of funds (\$120,000) will be administered by Toronto Public Health.

Agency	2014/15 Contract Amount (\$)
Community Social Planning Council of Toronto	40,000
The Angel Foundation for Learning	58,100
Cycle Toronto	15,000
The Toronto District School Board	21,000
Braeburn Neighbourhood Place	50,000
FoodShare Toronto	262,365
<b>Total</b>	<b>\$446,465</b>

### **Public Health Agency of Canada**

Funding from the Public Health Agency of Canada has been confirmed for the 2014/15 fiscal year at 100 percent one time funding of \$100 thousand gross and \$0.0 net. An adjustment to the 2014 Operating budget is proposed to increase the 2014 Operating Budget by \$50.0 thousand gross and \$0 net to be spent by December 31st, 2014 and \$50.0 thousand gross and \$0.0 net by March 31st, 2015.

The key output is the development of a real time food procurement e-commerce platform and a pilot consolidation hub that enables participating service agencies to order nutritious perishable foods online from multiple local food suppliers. Amalgamating the real time purchases of several agencies through an online ordering portal will enable larger bulk purchasing and a significant reduction in costs based on the volume purchased and reduced procurement time.

### **CONTACT**

Riyaz Kachra  
 Acting Director, Finance & Administration  
 Toronto Public Health  
 Tel: 416-338-8106  
 Fax: 416-392-0713  
 Email: [rkachra@toronto.ca](mailto:rkachra@toronto.ca)

### **SIGNATURE**

---

Dr. David McKeown  
 Medical Officer of Health