



City Council Approved Toronto Public Health 2017 Operating Budget

Date: May 3, 2017

To: Board of Health

From: Medical Officer of Health

Wards: All

SUMMARY

This report provides the Board of Health (BOH) with an update on the Toronto Public Health (TPH) 2017 Operating Budget approved at the City Council meeting of February 17, 2017.

In October 2016, the BOH recommended a 2017 Operating Budget of \$243,482.2 thousand gross and \$61,014.5 thousand net that included ten reduction options and five proposals for new and enhanced services, including three cost shared services to maximize potential provincial revenues. Decisions made during the subsequent 2017 Municipal Budget process are outlined in this report.

City Council approved a TPH 2017 Operating Budget of \$245,071.4 thousand gross and \$60,796.9 thousand net. This budget provides an increase of \$992.8 thousand or 0.4 per cent in gross expenditures and \$1,874.1 thousand or 3.2 per cent in net expenditures over the 2016 Approved Operating Budget including an increase of \$2,243.6 thousand for the Student Nutrition Program.

FINANCIAL IMPACT

There is no financial impact arising from this report.

DECISION HISTORY

At its meeting of October 31, 2016 the Board of Health recommended to the City's Budget Committee a TPH 2016 Operating Budget totalling \$243,482.2 thousand gross and \$61,014.5 thousand net.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.HL15.7>

The Budget Committee recommended to the Executive Committee a TPH 2017 Recommended Operating Budget of \$244,667.0 thousand gross and \$60,796.9 thousand net.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.BU30.1>

At its meeting of February 7, 2017, the Executive Committee recommended a TPH 2017 Operating Budget of \$244,667.0 thousand gross and \$60,796.9 thousand net.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.EX22.2>

City Council, at its meeting of February 15, 2017 approved an increase of \$404.3 thousand gross and \$0 net and requested the Medical Officer of Health to conduct a review of the operating budget and staffing in preparation for the 2018 Operating Budget process to identify opportunities for additional savings and to assess organization design for appropriate management span of control in Toronto Public Health.

The total TPH 2017 Operating Budget approved by City Council is \$245,071.4 thousand gross and \$60,796.9 thousand net.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.EX22.2>

COMMENTS

The TPH 2017 Operating Budget recommended by the Board of Health was \$243,482.2 thousand gross and \$61,014.5 thousand net. At its meeting of February 17, 2017, City Council approved a TPH 2017 Operating Budget of \$245,071.4 thousand gross and \$60,796.9 thousand net including \$2,243.6 thousand gross and net for the Student Nutrition Program.

| (\$000s) | 2016 Budget | BOH Recommended 2017 | City Council Approved 2017 | Change from BOH Recommended 2017 | Changes from 2016 Budget |
|----------------|-----------------|----------------------------|----------------------------------|-------------------------------------|---|
| Gross Exp | 244,078.5 | 243,482.2 | 245,071.4 | 1,589.2 | 992.8 |
| Revenue | 185,155.7 | 182,467.7 | 184,274.5 | 1,806.8 | (881.3) |
| Net Exp | 58,922.8 | 61,014.5 | 60,796.9 | (217.6) | 1,874.1 |
| Positions | 1,864.58 | 1,839.62 | 1,837.96 | (1.66) | (26.62) |

The increase of \$1,589.2 thousand gross and a decrease of \$217.6 thousand net and a decrease of 1.66 positions between the Board of Health recommendation and the TPH 2017 Operating Budget approved by City Council is summarized below:

- a. An increase of \$1,870.6 thousand gross and \$0 net and an increase of 2.21 positions for various 100 percent provincially funded programs.
- b. An increase of \$184.5 thousand gross and \$0 net and an increase of 2.13 positions for salaries and benefits related to 2017 capital projects.

- c. A reduction of \$567.2 thousand gross and \$141.8 thousand net and 6.0 positions resulting from the approval of additional reduction options as listed in Table 1 – Summary of Changes to the BOH Recommended 2017 Operating Budget.
- d. A reduction of \$303.0 thousand gross and \$75.7 thousand net and 7.0 positions resulting from changes in the approved new and enhanced proposals as listed in Table 1: Summary of Changes to the BOH Recommended 2017 Operating Budget.
- e. An increase of \$267.6 thousand gross and \$66.9 thousand net and 6.0 positions to ensure compliance with ISPA (Immunization of School Pupils Act) Phase 1. This budget enhancement was funded by a corresponding decrease of \$66.9 thousand gross and a deletion of 1 permanent vacant position in the TPH municipal dental program.
- f. An increase of \$70.0 thousand gross and \$0 thousand net to fund the cooling centres pilot project. The City's portion of 25 percent funding of \$17.5 thousand was funded from the Tax Stabilization Reserve Fund.
- g. An increase of \$133.6 thousand gross and \$0 net to continue the One-On-One Mentoring program. The City's portion of 25 percent of \$33.4 thousand was funded from the Tax Stabilization Reserve Fund.

Table 2
Toronto Public Health
Summary of Changes to the BOH Recommended 2017 Operating Budget

| | Approved Positions | Gross Expenditures | Revenues | Net |
|---|---------------------------|---------------------------|------------------|-----------------|
| (\$000s) | | \$ | \$ | \$ |
| BOH Recommended Operating Budget | 1,839.62 | 243,482.2 | 182,467.7 | 61,014.5 |
| Adjustments Recommended by Budget Committee | | | | |
| Changes to 100% Provincially Funded Programs | 2.21 | 1,870.6 | 1,870.6 | 0.0 |
| Impact of Capital Changes | 2.13 | 184.5 | 184.5 | 0.0 |
| Additional Reduction Options Recommended by Budget Committee | | | | |
| Health Promotion Efficiencies | (2.00) | (96.7) | (72.5) | (24.2) |
| Management Rationalization & Restructuring | (4.00) | (470.5) | (352.9) | (117.6) |
| Additional Reduction Options | (6.00) | (567.2) | (425.4) | (141.8) |
| New and Enhanced Adjustments Recommended by Budget Committee | | | | |
| ISPA (Immunization of School Pupils Act) | (11.00) | (600.0) | (450.0) | (150.0) |
| Overdose Response Enhancement | 4.00 | 297.0 | 222.8 | 74.3 |
| New & Enhanced Adjustments | (7.00) | (303.0) | (227.2) | (75.7) |
| Adjustments Recommended by Budget Committee Wrap Up - January 24, 2017 | (8.66) | 1,184.9 | 1,402.5 | (217.6) |
| Total Budget Committee Adjustments | 1,830.96 | 244,667.0 | 183,870.1 | 60,796.9 |
| Adjustments Approved by City Council - February 15, 2017 | | | | |
| ISPA (Immunization of School Pupils Act) | 6.00 | 267.6 | 200.7 | 66.9 |
| Reduction in Municipal Dental Program | (1.00) | (66.9) | 0.0 | (66.9) |
| Cooling Centres Pilot Project | 0.00 | 70.0 | 70.0 | 0.0 |
| One-on-One Mentoring Program | 2.00 | 133.6 | 133.6 | 0.0 |
| Total Council Approved Adjustments | 7.00 | 404.3 | 404.3 | 0.0 |
| Total Council Approved Budget - February 15, 2017 | 1,837.96 | 245,071.4 | 184,274.5 | 60,796.9 |

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SIGNATURE

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