

City Council Approved Toronto Public Health 2018 Operating Budget

Date: March 29 2018

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) 2018 Operating Budget approved at the City Council meeting held on February 12, 2018.

In September 2017, the BOH recommended a 2018 Operating Budget of \$251,262.5 thousand gross and \$63,830.7 thousand net that included five reduction options and seven proposals for new and enhanced services, including three cost shared services which would maximize potential provincial revenues.

In February 2018, City Council approved a TPH 2018 Operating Budget of \$251,292.4 thousand gross and \$63,185.3 thousand net. The budget provides an increase of \$4,768.4 thousand (1.9 per cent) in gross expenditures and \$2,358.4 thousand (3.9 per cent) in net expenditures over the 2017 Approved Operating Budget.

RECOMMENDATIONS

The Medical Officer of Health recommends that the Board of Health receive this report for information.

FINANCIAL IMPACT

There is no financial impact arising from this report.

DECISION HISTORY

At its meeting on September 25, 2017, the Board of Health recommended to the City's Budget Committee a TPH 2018 Operating Budget of \$251,262.5 thousand gross and \$63,830.7 thousand net.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.HL21.3>

At its meeting on January 23, 2018, the Budget Committee recommended to the Executive Committee a TPH 2018 Budget Committee Recommended Operating Budget of \$251,292.4 thousand gross and \$63,185.3 thousand net.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2018.BU41.1>

At its meeting on February 6, 2018, the Executive Committee recommended to the City Council a TPH 2018 Budget Committee Recommended Operating Budget of \$251,292.4 thousand gross and \$63,185.3 thousand net.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2018.EX31.2>

At its meeting on February 12, 2018, City Council approved a TPH 2018 Operating Budget of \$251,292.4 thousand gross and \$63,185.3 thousand net. City Council also directed the Medical Officer of Health to continue funding the Ambassador Program for \$25.0 thousand gross and \$6.3 thousand net within the existing 2018 TPH operating budget until an alternative funding source is identified.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2018.EX31.2>

COMMENTS

The TPH 2018 Operating Budget recommended by the BOH Budget Committee was \$251,262.5 thousand gross and \$63,830.7 thousand net. The TPH 2018 Operating Budget approved by City Council was \$251,292.4 thousand gross and \$63,185.3 net.

The changes between the TPH 2018 Operating Budget recommended by the BOH and the TPH's 2018 Operating Budget, as approved by City Council, is depicted in Table 1 below.

Table 1			
Toronto Public Health - 2018 Operating Budget			
(\$000s)	BOH Recommended 2018	City Council Approved 2018	Changes from BOH Recommended to City Approved 2018
Gross Expenditure	251,262.5	251,292.4	29.9
Revenue	187,431.8	188,107.1	675.3
Net Expenditure	63,830.7	63,185.3	(645.4)
Positions	1,867.85	1,868.85	1.00

As depicted in Table 2 and Table 3 below, the increase of \$29.9 thousand gross and decrease of \$645.4 thousand net, and the increase of 1.0 position results from:

a. an increase of \$1,085.7 thousand gross and a decrease of \$20.6 thousand net, and an increase of 4.0 positions for various 100 percent funded programs and technical adjustments;

b. a decrease of \$624.8 thousand gross and net as the request for Student Nutrition Program - Independent Schools was not recommended by Budget Committee; and

c. a decrease of \$431.0 thousand gross and \$0 net and a decrease of 3.0 positions for salaries and benefits related to 2018 capital projects.

Table 2				
Changes from BOH Recommended to City Approved 2018				
(\$000s)	Gross Expenditure	Revenue	Net Expenditure	Positions
Various 100 percent funded programs and technical adjustments	1,085.7	1,106.3	(20.6)	4.00
Student Nutrition Program - Independent Schools	(624.8)	0.0	(624.8)	0.00
2018 Capital Projects	(431.0)	(431.0)	0.0	(3.00)
Total	29.9	675.3	(645.4)	1.00

Table 3				
Summary of Changes to the BOH Recommended 2018 Operating Budget				
	Gross Expenditures	Revenues	Net	Positions
BOH Recommended Operating Budget	251,262.5	187,431.8	63,830.7	1,867.85
Adjustments Recommended by Budget Committee				
Student Nutrition Program - Independent Schools	(624.8)	0.0	(624.8)	0.00
Changes to 100% Funded Programs	1,235.7	1,235.7	0.0	4.00
Salaries and Benefits Technical Adjustments	(150.0)	(129.4)	(20.6)	0.00
Impact of Capital Changes	(431.0)	(431.0)	0.0	(3.00)
Total Budget Committee Adjustments	29.9	675.3	(645.4)	1.00
City Council Approved Budget - February 12, 2018	251,292.4	188,107.1	63,185.3	1,868.85

The 2018 TPH Operating Budget, as approved by City Council, includes funding for the following new and enhanced services:

- a. \$2,142.2 thousand gross and net for the Student Nutrition Program, both to expand to twenty new schools and to provide financial stability to currently funded schools
- b. \$530.3 thousand gross and \$132.6 thousand net for implementation of the Immunization of School Pupils Act; and
- c. \$489.1 thousand gross and \$122.3 thousand net for the Toronto Urban Health Fund, both the fourth year of the program and a fifteen percent enhancement.

CONTACT

Althea Hutchinson, Director, Finance & Administration, Toronto Public Health Tel:
416-338-7840, Email: Althea.Hutchinson@toronto.ca

Riyaz Kachra, Manager, Finance, Toronto Public Health, Tel: 416-338-8106
Email: Riyaz.Kachra@toronto.ca

SIGNATURE

Dr. Eileen de Villa
Medical Officer of Health