HL9.5a

TORONTO

REPORT FOR INFORMATION

Additional Information on Toronto Public Health Operating Budget Variance for the Six Months Ended June 30, 2019

Date: September 20, 2019
To: Board of Health
From: Medical Officer of Health
Wards: All

SUMMARY

This report provides additional information on Item HL9.5, Toronto Public Health Operating Budget Variance for the Six Months Ended June 30, 2019 and 2019 service levels.

FINANCIAL IMPACT

There is no financial impact arising from this report beyond what has already been approved within the Toronto Public Health 2019 Operating Budget.

DECISION HISTORY

On September 3, 2019, the Board of Health Budget Committee received the report titled Toronto Public Health Operating Budget Variance for the Six Months Ended June 30, 2019: http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2019.HL9.5

COMMENTS

As at June 30, 2019, TPH was projecting an operating variance of $2,486.0 thousand gross, $10.3 thousand net for the year ending December 31, 2019 as outlined in the following table:

($ in thousands)	Gross Expenditures 2019 Operating Budget	 Forecast as of December 31, 2019	 Variance Over/(Under)
TORONTO PUBLIC HEALTH			
Salaries and Benefits	184,918.9	183,679.2	(1,239.7)
Non-Payroll	67,485.3	66,756.4	(728.9)
Contribution from Capital	2,117.0	1,599.6	(517.4)
TOTAL	**254,521.2**	**252,035.2**	**(2,486.0)**

The forecasted year-end variance of $2,486.0 thousand reflects the cost containment measures put in place in anticipation that TPH's 2019 budget would be reduced as signaled in public health modernization and funding announcements made by the Province in April 2019.

Toronto Public Health delivers programs and services in the following service areas: Chronic Diseases and Injuries, Emergency Preparedness, Environmental Health, Family Health, Infectious Diseases, and Public Health Foundations. The forecasted year-end variance by service area is summarized in the following table:

($ in thousands)	Gross Expenditures 2019 Operating Budget	 Forecast as of December 31, 2019	 Variance Over/(Under)
Chronic Diseases and Injuries			
Salaries and Benefits	30,258.8	29,700.9	(557.9)
Non-Payroll	13,347.6	13,053.8	(293.8)
Total	**43,606.4**	**42,754.7**	**(851.7)**
Emergency Preparedness			
Salaries and Benefits	2,128.5	2,090.7	(37.8)
Non-Payroll	298.1	288.1	(10.0)
Total	**2,426.6**	**2,378.8**	**(47.8)**
Environmental Health			
Salaries and Benefits	20,356.9	19,971.2	(385.7)
Non-Payroll	4,341.2	4,361.9	20.7
Total	**24,698.1**	**24,333.1**	**(365.0)**
Family Health			
Salaries and Benefits	69,179.9	68,570.7	(609.2)
Non-Payroll	26,977.2	26,795.7	(181.5)
Total	**96,157.1**	**95,366.4**	**(790.7)**
Infectious Diseases			
Salaries and Benefits	51,900.5	52,311.2	410.7
Non-Payroll	14,703.1	14,275.3	(427.8)
Total	**66,603.6**	**66,586.5**	**(17.1)**
Public Health Foundations			
Salaries and Benefits	11,094.3	11,034.5	(59.8)
Non-Payroll	7,818.1	7,981.6	163.5
Total	**18,912.4**	**19,016.1**	**103.7**

In 2019, City Council approved seventy service levels for the six TPH service areas. Fifty-two of these service levels are actively reported on and eighteen are not actively reported on but can be made available upon request. The following table summarizes the forecasted status of the service levels for the year-ending December 31, 2019:

	# of Service Levels			Status of Actively Reported Service Levels			
Services	Total	Available Upon Request	Actively reported	Over Achieved	Achieved	Under Achieved	Not available / applicable
Chronic Diseases and Injuries	13	4	9	2	2	4	1
Emergency Preparedness	3	1	2	0	2	0	0
Environmental Health	12	4	8	2	4	2	0
Family Health	15	5	10	6	2	2	0
Infectious Diseases	24	4	20	3	9	7	1
Public Health Foundations	3	0	3	1	2	0	0
TOTAL	**70**	**18**	**52**	**14**	**21**	**15**	**2**

Of the fifty-two actively reported service levels, fourteen are projected to be over achieved, twenty-one are projected to be achieved, fifteen are projected to be under achieved and two are not available or no longer applicable. Of the fifteen service levels projected to be under-achieved, three are related to cost containment measures implemented in reaction to the Provincial announcements on public health funding and modernization. These three service levels are within the Infectious Diseases service area and are related to tuberculosis education. The other thirteen service levels are projected to be under-achieved for other reasons including: decrease in demand for a particular program or service; change in the service delivery model; delays in starting programs; inter-dependencies between programs; and the target set for the service level is a stretch target that is to be achieved over time. Additional information on the 2019 service levels, including variance explanations, can be found in Appendix A - 2019 Service Levels.

CONTACT

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SIGNATURE

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ATTACHMENTS

Appendix A - 2019 Service Levels