

# TORONTO STAFF REPORT

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November 4, 2004

To: Board of Health

From: Dr. David McKeown, Medical Officer of Health

Subject: Community Partnership and Investment Program Budget - Toronto Public Health Grants Service Envelope

Purpose:

To provide information to the Board of Health regarding the 2005 budget request for grant programs reporting through the Board of Health.

Financial Implications and Impact Statement :

The Community Partnership and Investment Program's 2005 Budget Request includes service envelopes under the purview of various standing committees. The 2005 Total Budget Request for the Grants Service Envelope under the purview of the Board of Health is \$5.258 million gross and net, which is 12.5 percent higher than the 2004 Approved Gross Budget of \$4.675 million and 26.0 percent higher than the 2004 Approved Net Budget of \$4.175 million. The request comprises a Base Budget of \$4.258 million gross and net, and New and Enhanced Service Requests of \$1.000 million gross and net.

The 2005 Base Budget Request of \$4.258 million gross and net includes economic factor adjustments of \$0.083 million. The New and Enhanced Service Requests of \$1.000 million include \$0.150 million for an AIDS Prevention Program enhancement, \$0.500 million to maintain the Student Nutrition Program at 2004 level to stabilize the existing programs and ensure quality and nutritious foods are served, and \$0.350 million to support community groups in preparation for the 2006 International AIDS Conference.

Recommendations :

It is recommended that:

- (1) the 2005 Budget Request for the Grants Service Envelope under the purview of the Board of Health in the amount of \$5.258 million gross and net which is comprised of a base budget of \$4.258 million gross and net and new and enhanced service requests of \$1.000 million be approved;
- (2) this report be forwarded to the Budget Advisory Committee for consideration; and
- (3) the appropriate City Officials be authorized and directed to take the necessary action to give effect thereto.

Background :

At its meeting on January 15, 2004, the Policy and Finance Committee considered the Mayor's report titled "Sub-Committees, Advisory Committees, Roundtables and other Bodies". The Committee approved the recommendation that the Grants Sub-Committee not be re-established and that corporate policy issues concerning community investment programs be considered directly by the Policy and Finance Committee.

As a result, depositions regarding the Community Partnership & Investment Program Budget are now heard by the relevant Standing Committees, including: Administration, Board of Health, Community Services, Economic Development and Parks, and Planning and Transportation.

Economic Factor Adjustment:

The Public Health Grants Service Envelope within the Community Partnership & Investment Program's Base Budget request for 2005 includes an inflationary adjustment of \$83.5 thousand (see Attachment 1). In 2002, Council provided \$27.2 thousand in funding to the Public Health Grants Service Envelope for partial adjustment for inflationary pressures. In 2003 and 2004, no funding was approved for this purpose.

Comments:

Community Partnership & Investment Service Envelopes Reporting to the Board of Health:

The Community Partnership & Investment Program's Budget is composed of nine service envelopes, one of which reports to the Board of Health. The 2005 Public Health Grants Service Envelope is comprised of the following programs: AIDS Prevention at 1.891 million, Drug Prevention at 0.828, and Student Nutrition at 2.539 (\$ million gross and net). The total is 5,258 million gross/net.

## AIDS Prevention:

AIDS Prevention grants are a key component of Toronto Public Health's comprehensive strategy for the prevention of HIV/AIDS. These grants support strategic, targeted community education programs to influence behaviours and situations that put people at risk of acquiring HIV. The integration of grants with Toronto Public Health delivered programs helps ensure responsiveness to emerging public health needs and timely access to community expertise in local organizations.

The AIDS Prevention Grants Program is open to community agencies to apply for project funding. In 2004, the 65 proposals received by the review panel reflected diverse target groups and a variety of educational interventions and delivery models. This is the sixth year that eligibility was expanded across the amalgamated City, with approximately 24 of the applications proposing to provide services citywide. Forty-nine proposals were from groups that are currently funded and 16 proposals were new this year. These organizations submitted requests for a total of \$2,314,502.51, and a total of 51 projects were recommended for funding. The 2004 Approved Budget for AIDS Prevention Grants was \$1,363,800.00.

The 2005 Total Budget Request for the AIDS Prevention Grants Program is \$1.891 million, comprised of \$1.391 million Base Budget and \$0.500 million New and Enhanced Service Requests. The Base Budget Request includes a \$27.3 thousand inflationary adjustment.

The AIDS Prevention Grants Program has submitted a program enhancement request of \$150,000 in the 2005 budget. The proposed enhancement would be used to support community-based groups across the city to enhance HIV/AIDS/Sexually Transmitted Infection (STI) prevention education initiatives for populations from HIV endemic countries. Particular emphasis will be placed on collaborative and partnership initiatives that target heterosexual women, and men who have sex with men, from HIV endemic countries, outside of the downtown core and in high need and under-served neighbourhoods. Approximately 5 additional projects would be funded.

In addition, a one time grant of \$350,000 has been requested for approximately 50 HIV/AIDS Prevention Grants projects to enable them to effectively participate in the XVI International AIDS Conference to be held in Toronto in August 2006. Initially, the Board of Health adopted the AIDS Prevention Grants Review Panel recommendation, at the June Board of Health, to allocate additional funds in the amount of \$120,000. However, after delegates from the City of Toronto attended the XV International AIDS Conference in July of this year, it was determined that more significant resourcing would be needed to enable community groups to assist in the conference planning and to enable participation in the conference. Recipient organizations will be contracted to provide specific services in preparation for and during the conference. The increase will be used for participation in skills building opportunities and to contribute to panel/workshop planning, host conference events and showcase community based HIV/AIDS/STI initiatives.

#### Drug Prevention Program:

The Drug Prevention grants mandate is to build community capacity for local youth initiatives in drug prevention. Drug Prevention Grants are part of a comprehensive strategy on substance abuse prevention and are consistent with the requirements of Ontario's Mandatory Health Programs and Services Guidelines. The integration of grants with Toronto Public Health delivered programs helps ensure responsiveness to emerging public health needs and timely access to community expertise in local organizations.

The Drug Prevention Program is an open grants program that provides project funding. In 2004 the Drug Prevention Grants Program received 86 applications requesting \$1,804,712 in funding. The Drug Prevention Grants Program received a budget enhancement of \$150,000 in 2004 to more adequately address unmet needs. From the approved budget of \$811,460, 58 projects were funded. Twelve new projects were funded in 2004 and altogether 16 projects focused on at risk communities in the city.

The 2005 Budget Request for the Drug Prevention Grants Program is \$0.828 million which includes a \$16.2 thousand inflationary adjustment. There is no New and Enhancement Service Request for the Drug Prevention Grants Program in 2005.

#### Student Nutrition Program:

The Student Nutrition Program subsidies support 290 community-based breakfast, snack and lunch programs serving 65,600 children in schools and community sites. Since 1998, the funding provided by the City of Toronto has increased in response to growing community need and to support programs in meeting minimum nutritional standards. The 2004 Approved Budget is \$2.499 million gross and \$1.999 million net including one-time funding from the National Child Benefit Reserve Fund. Currently, the City provides 17.5 % of the total approved costs of these programs, and the balance is funded by a combination of provincial funding, parental contributions, private donations and community fundraising.

Sustainable core funding reflective of current actual costs is essential to ensure provision of healthy nutritious food. Our children face unprecedented health risks through inadequate nutrition and the growing rates of obesity, which are most prevalent in low-income families. Student nutrition programs enhance consumption of vegetables, fruit, whole grains and milk products, thus helping to ensure adequate nutrient intake, while reducing future risk of chronic diseases, such as cardiovascular disease, osteoporosis and some types of cancer.

The Board of Health requested at its June 16, 2003 meeting that staff report on the municipal funding required to meet the needs of this program. A report from the Medical Officer of Health entitled "Meeting the Student Nutrition Needs of Toronto's Children and Youth" was endorsed by the Board of Health on September 23, 2003. This report detailed the needs and associated costs for the Student Nutrition Program and recommended a net increase of \$2.338 million for 2004.

The 2004 Approved Budget for the Student Nutrition Program is \$2.499 million gross and \$1.999 million net, with funding of \$0.500 million from the National Child Benefit Reserve Fund. The contribution from the reserve fund was considered as one-time in 2004. The 2005 Budget Request for the Student Nutrition Program is \$2.539 million gross and net, which is comprised of \$2.039 million Base Budget and \$0.500 million New and Enhanced Service Requests in order to maintain the grant program at the 2004 level. The Base Budget Request includes a \$40.0 thousand inflationary adjustment. Approving \$500,000 as permanent core funding in 2005 will stabilize existing Student Nutrition programs and ensure that quality, nutritious food is served.

Conclusions:

One service envelope within the Community Partnership & Investment Program reports to the Board of Health. This service envelope includes three grants programs: AIDS Prevention, Drug Prevention and Student Nutrition. Deputations concerning this service envelope will be heard by the Board of Health during the 2005 Operating Budget process.

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List of Attachments:

Attachment 1: Public Health Grants Service Envelope: 2005 Financial Plan by Category of Change

**PUBLIC HEALTH GRANTS SERVICE ENVELOPE  
2005 FINANCIAL PLAN BY CATEGORY OF CHANGE**

(in \$000s)

Service	2003 Approved Budget	2004 Projected Actual	2004 Approved Budget	Prior Year Impacts	Economic Factors	2005 Adjusted Base	Other Base Changes	Revenue Changes	2005 Requested Base	Existing Service Changes	New Services	2005 Financial Plan	Change from 2004 Approved Budget		2006 Outlook
													\$	%	
	A	B	C	D	E	F=C+D+E	G	H	I=F+G+H	J	K	L=I+J+K	M=L-C	N=M/C	O
<b>PUBLIC HEALTH</b>															
AIDS Prevention	1,363.80	1,363.80	1,363.80		27.28	1,391.08			1,391.08	150.00	350.00	1,891.08	527.28	38.66	(350.00)
Drug Prevention Program	661.46	811.46	811.46		16.23	827.69			827.69			827.69	16.23	2.00	
Student Nutrition Program	1,999.34	2,499.34	2,499.34	(500.00)	39.99	2,039.33			2,039.33	500.00		2,539.33	39.99	1.60	
<b>TOTAL GROSS EXPENDITURES</b>	<b>4,024.60</b>	<b>4,674.60</b>	<b>4,674.60</b>	<b>(500.00)</b>	<b>83.49</b>	<b>4,258.09</b>	<b>0.00</b>	<b>0.00</b>	<b>4,258.09</b>	<b>650.00</b>	<b>350.00</b>	<b>5,258.09</b>	<b>583.49</b>	<b>12.48</b>	<b>(350.00)</b>
Contrib. Fr Nat. Child Benefits Res Fd		500.00	500.00	(500.00)		0.00			0.00			0.00	(500.00)	(100.00)	
<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>(500.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(500.00)</b>	<b>(100.00)</b>	<b>0.00</b>
<b>TOTAL NET EXPENDITURES</b>	<b>4,024.60</b>	<b>4,174.60</b>	<b>4,174.60</b>	<b>0.00</b>	<b>83.49</b>	<b>4,258.09</b>	<b>0.00</b>	<b>0.00</b>	<b>4,258.09</b>	<b>650.00</b>	<b>350.00</b>	<b>5,258.09</b>	<b>1,083.49</b>	<b>25.95</b>	<b>(350.00)</b>