

TORONTO STAFF REPORT

January 6, 2006

To: Board of Health
From: Dr. David McKeown, Medical Officer of Health
Subject: 2006 Community Investment Program Budgets

Purpose:

To seek approval for the 2006 budget request for investment programs reporting through the Board of Health, including AIDS Prevention, Drug Prevention, and Student Nutrition.

Financial Implications and Impact Statement:

The Community Partnership and Investment Program's 2006 Budget Request includes service envelopes under the purview of various standing committees.

The 2006 Operating Budget request service envelope under the purview of the Board of Health is \$5.862 million gross and net, which is 19.0% higher than the 2005 Operating Budget of 4.925 million gross and net. The request is comprised of a Base Budget of \$4.725 million gross and net, and New and Enhanced Service Requests of \$1.137 million gross and net.

The 2006 Base Budget request of \$4.725 million gross and net includes a Base Budget reduction of \$0.200 million to reflect the reversal of 2005 one-time funding for AIDS Prevention. The New/Enhanced Service Request of \$1.137 million for the Student Nutrition Program is to: restore funding reduced and reallocated during 2004-2005; to cover a 3% increase for current food costs; and to enhance elementary and youth programs. The increase for the Student Nutrition Program was endorsed by the Board of Health on September 26, 2005.

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

Recommendations:

It is recommended that:

- (1) the 2006 Operating Budget request for the Community Partnership and Investment Programs Service Envelope under the purview of the Board of Health in the amount of \$5.862 million gross and net, comprised of a base budget of \$4.725 million gross and net and New/Enhanced service requests of \$1.137 million for the Student Nutrition Program be approved;
- (2) the 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". Policy and Finance 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, each operational area submits their requests which are consolidated into the corporate, Community Partnership and Investment Program.

Budget deputations 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.

Comments:

The Community Partnership & Investment Program's Budget is composed of nine service envelopes, one of which reports to the Board of Health. The 2006 Community Partnership & Investment Program Budget Request includes the Public Health Service Envelope comprised of the following programs:

<u>Investment Program</u>	<u>(\$million) Gross</u>	<u>(\$million) Net</u>
AIDS Prevention	1.514	1.514
Drug Prevention	0.812	0.812
Student Nutrition	<u>3.536</u>	<u>3.536</u>
Total	5.862	5.862

AIDS Prevention Community Investment Program:

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

The AIDS Prevention Community Investment Program (APCIP) provides project funding. In 2005, a total of 51 projects were recommended for funding. The 2005 Approved budget for AIDS Prevention Grants was \$1.714 million gross and net, including a \$0.200 million one-time funding for allocation to 14 projects to support participation in the XVI International AIDS Conference being held in Toronto in August of 2006.

The 2006 Operating Budget request for the AIDS Prevention Community Investment Program is \$1.514 million gross and net. There are no New and Enhanced Service Requests for APCIP in 2006.

Drug Prevention Community Investment Program:

The Drug Prevention mandate is to build community capacity for local youth initiatives in drug prevention. Drug Prevention investments 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. Integration of this program with City delivered programs helps ensure responsiveness to emerging public health trends and timely access to community expertise in local organizations.

The Drug Prevention Community Investment Program (DPCIP) provides project funding. In 2005, a total of 52 projects were funded for a total of \$810,531.

The 2006 Operating Budget request for the Drug Prevention Community Investment Program is \$0.812 million gross and net. There are no New and Enhanced Service Requests for DPCIP in 2006.

Student Nutrition Program:

The Student Nutrition Program supports 375 community-based breakfast, snack and lunch programs serving 74,450 children and youth in schools and community sites. The increase in food costs (16.7% since 1999) and the growth of Student Nutrition Programs each year since 1998 has resulted in a continual decline of the proportion of costs subsidized by the City. The City's current investment of \$2,399,340 is vital to ensure sustainability and nutrition quality assurance, but an overwhelming demand for programs serving youth has left 46 of these programs without municipal funding. Currently, the City provides 15.2 % of the total approved costs of student nutrition programs, and the balance is funded by a combination of provincial funding, parental and youth contributions, private donations and community fundraising.

Adequate core funding reflective of current actual costs is essential for sustainable nutrition programs for all children and youth in Toronto. Our children face unprecedented health risks through inadequate nutrition and the growing rates of obesity, which are most prevalent in low-income families. Thirty-eight per cent of the population relying on emergency food relief programs in Toronto in 2005 are children. Literature shows that participants in student nutrition programs have lower rates of overweight and obesity, higher consumption of vegetables and fruit, less calorie intake from fat, and higher dietary quality index scores. Student nutrition programs provide needed nutrients to food insecure children, while modeling healthier food choices to help reduce the future risk of diet-related chronic diseases.

The 2005 Operating Budget for the Student Nutrition Program included \$200,000 allocated to programs serving youth. This \$200,000 was reallocated from funding previously designated for elementary programs so that the benefit to youth came at the expense of programs serving younger children. In addition, student nutrition program funding was reduced by \$100,000 in 2004. Restoring this funding to programs for children with current food costs (\$74,980) will result in a net increase of \$374,980.

Expansion of the student nutrition program is warranted in 22 of the City's neediest schools, as defined by the Toronto District School Board's Learning Opportunities Index and the Toronto Catholic District School Board's family income data by school. This expansion to provide student nutrition programs serving 12,000 children in 22 of the neediest elementary and middle schools would cost a net increase of \$465,120 in 2006/07.

There are 119 programs serving 6,254 meals and snacks to at-risk youth that meet the eligibility criteria for funding, yet only 73 programs serving 4,007 youth will receive a service subsidy in 2005/2006. Programs for at-risk youths (living independently on social assistance, who are pregnant or have children, living in low-income households or who are looking for a safe haven at the end of the school day) do not attract the same parental contributions or community support. The City's investment in providing 25% of the total cost to reach 1 in 20 (i.e. 6,031) at-risk youth in 2006/07 would be a net increase of \$296,954.

The service changes outlined above to better meet the student nutrition needs of Toronto's children and youth would require that a total of \$1.137 million gross and net be added to the current Base Budget of \$2.399 million gross and net.

The 2006 Budget Request for the Student Nutrition Program is \$3.536 million gross and net, including a request for New/Enhanced funding of \$1.137 million.

Conclusions:

One service envelope within the Community Partnership & Investment Program reports to the Board of Health. This service envelope includes three investment programs, AIDS Prevention, Drug Prevention and Student Nutrition. No service elements are recommended in 2006 for

AIDS Prevention and Drug Prevention. A significant enhancement in Student Nutrition Investment Program funding is recommended, as previously endorsed by the Board of Health.

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