



City of Toronto

Toronto Public Health

2012 Recommended Operating Budget &
2012 – 2021 Capital Budget and Plan

December 5, 2011

Agenda

- Overview
- 2011 Service Performance
- 2012 Staff Recommended Operating Budget
- Capital Overview
- 2011 Capital Performance
- 2012–2021 Staff Recommended Capital Budget & Plan

Overview

Key Service Objectives

- Full Compliance with the Ontario Public Health Standards and other Applicable Legislation
- Full Compliance with Provincial BOH Accountability Agreement
- Reduce Health Inequalities of Vulnerable Populations

Legal Responsibilities & Program Requirements

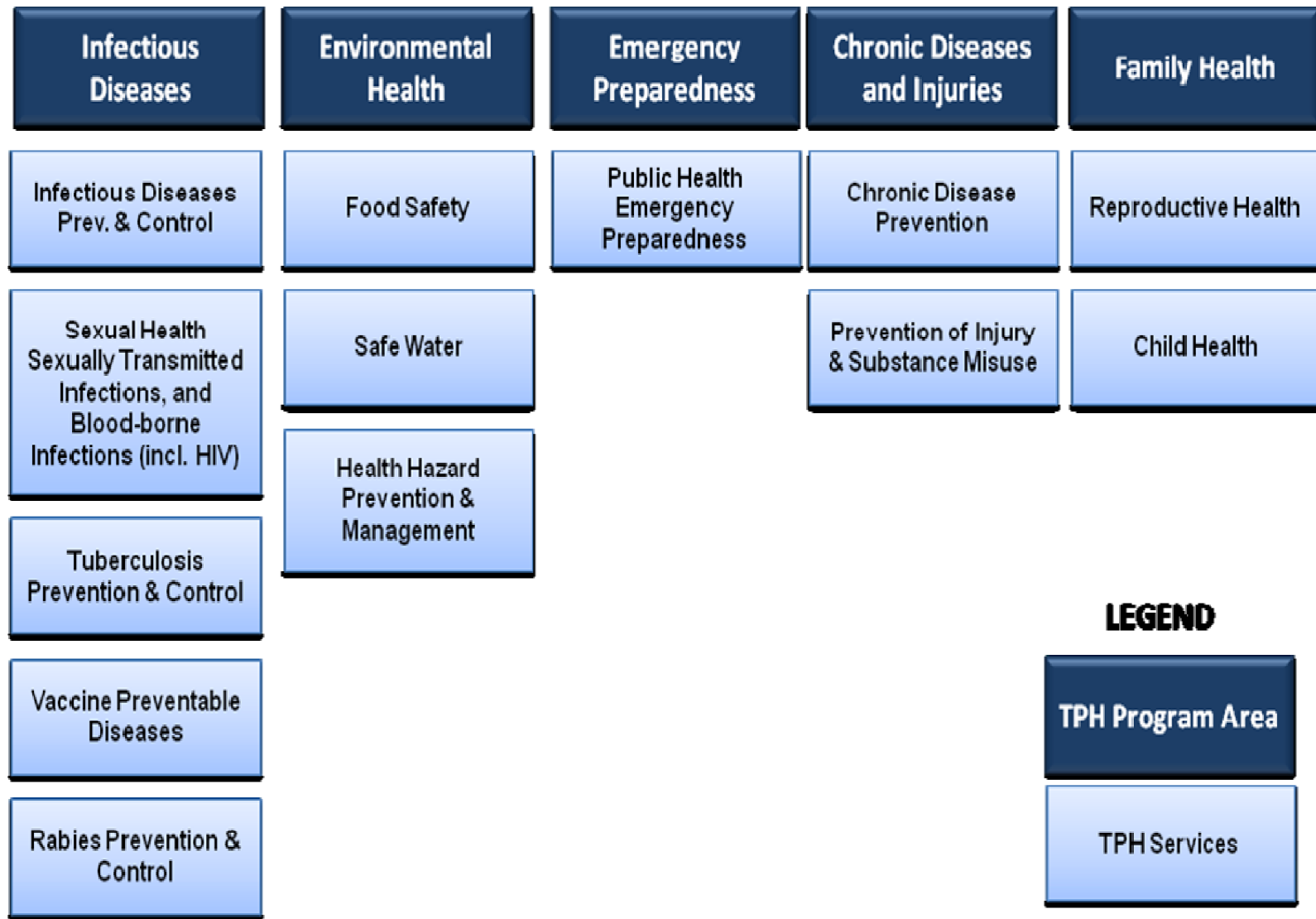
Provincial Public Health Service Mandate:

- Ontario Health Protection and Promotion Act (HPPA)
- Ontario Public Health Standards, authorized by regulation under the HPPA
- Other Legislation e.g. Immunization of School Pupils Act, Day Nurseries Act, etc.
- Provincial Accountability Agreement

Implications of Provincial Cost Sharing

- Every \$1 of the City's investment in Public Health leverages \$3 of Provincial funding
- To cut \$1 of City expenditure requires a \$4 reduction in Public Health services
- City budget constraints in 2010, 2011 & 2012 proposed results in \$9.1 M of lost Provincial funding for Public Health programs. \$5.0 M funding loss in 2012.

2012 Program Map

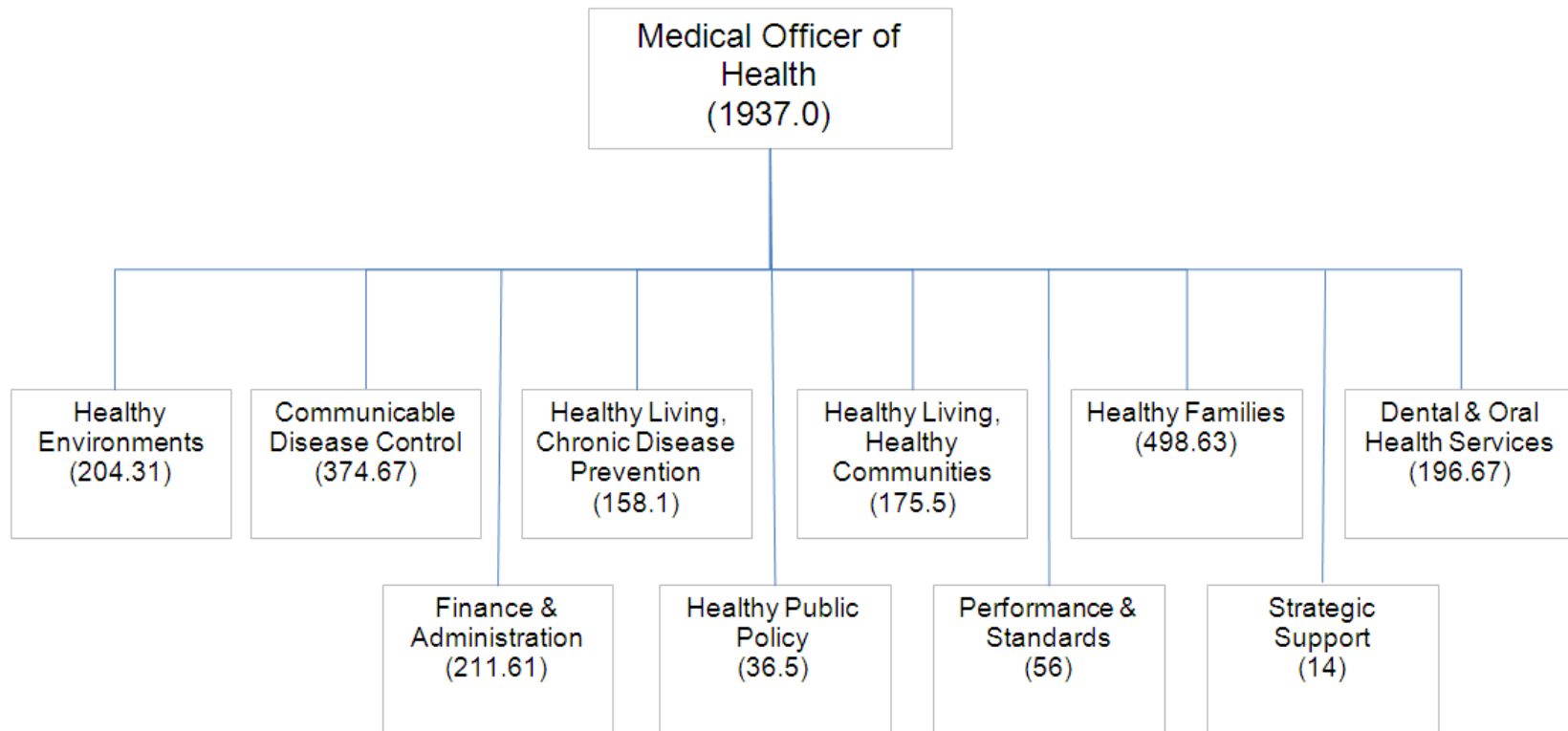


LEGEND

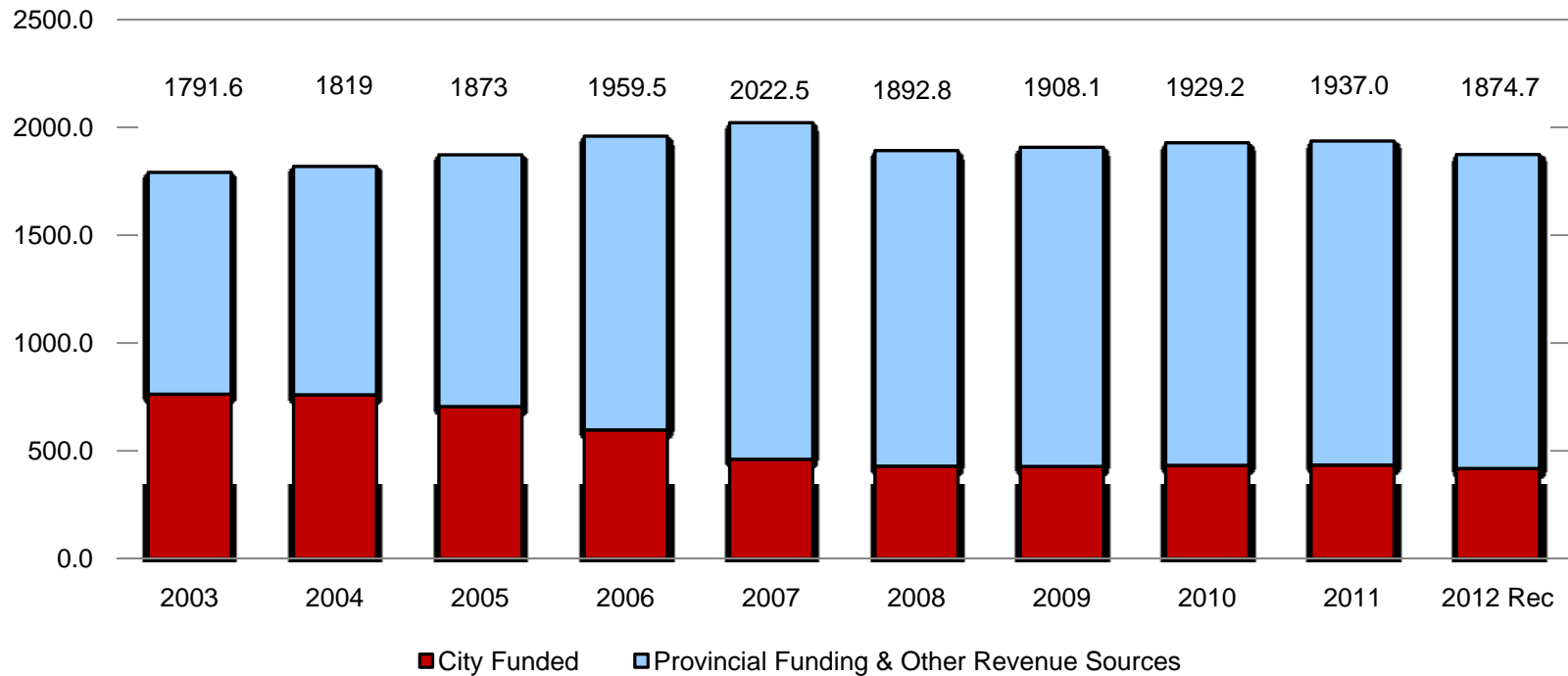


Organization Chart

Toronto Public Health
As at December 31, 2011



Staffing Trend



Key Points:

- The City is funding **\$10.7 M less** in salaries and benefits than it did in 2003 due to an increase in Provincial funding and fewer city funded positions
- 2012 Recommended FTE lowest since 2005

2011 Service Performance

2011 Major Achievements

Infectious Diseases

- Responded to approximately 40,000 confirmed cases of reportable/communicable diseases
- Provided approximately 80,000 vaccinations for Hepatitis B, Meningococcal, meningitis, and human papillomavirus (HPV) to grades 7&8 students.
- Over 50,000 client visits to sexual health clinics. Tracked and investigated over 12,800 confirmed cases of Chlamydia, Gonorrhea, Syphilis and HIV.

Family Health

- Provided postpartum contact to 22,794 mothers provided 26,644 visits to 2,500 high risk families.
- Provided 11,200 families with breastfeeding counselling and face to face breastfeeding support and delivered 244 group parenting programs reaching 3,000 parents.
- Under the CINOT program, a total of 7,029 children received treatment; and over 19,000 children received preventive hygiene services.

2011 Major Achievements

Chronic Diseases Prevention and Injuries

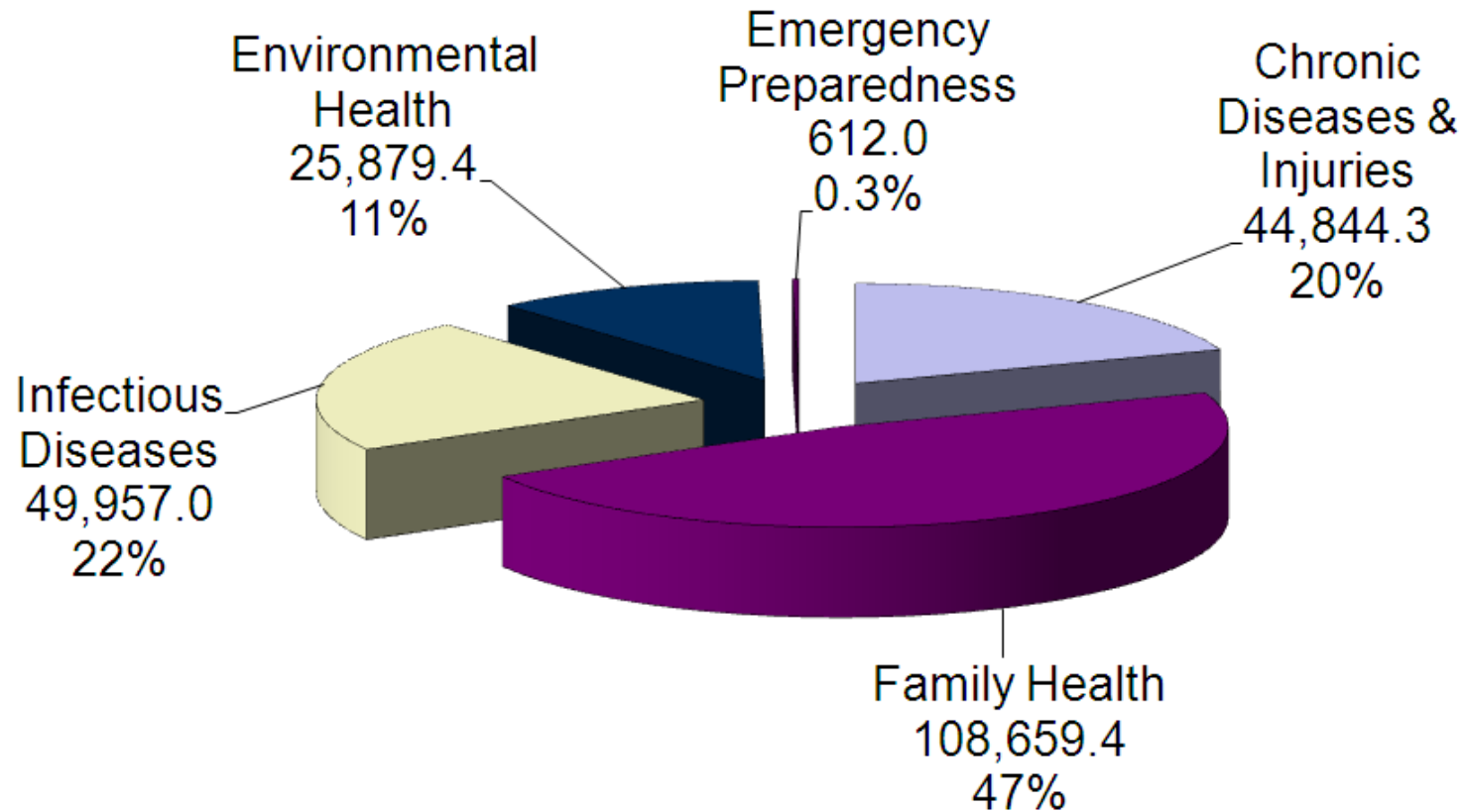
- 29,028 people received cancer prevention/screening interventions.
- 219,595 children and youth in schools and the community received health education on diabetes prevention, tobacco use prevention and obesity prevention.

Environmental Health

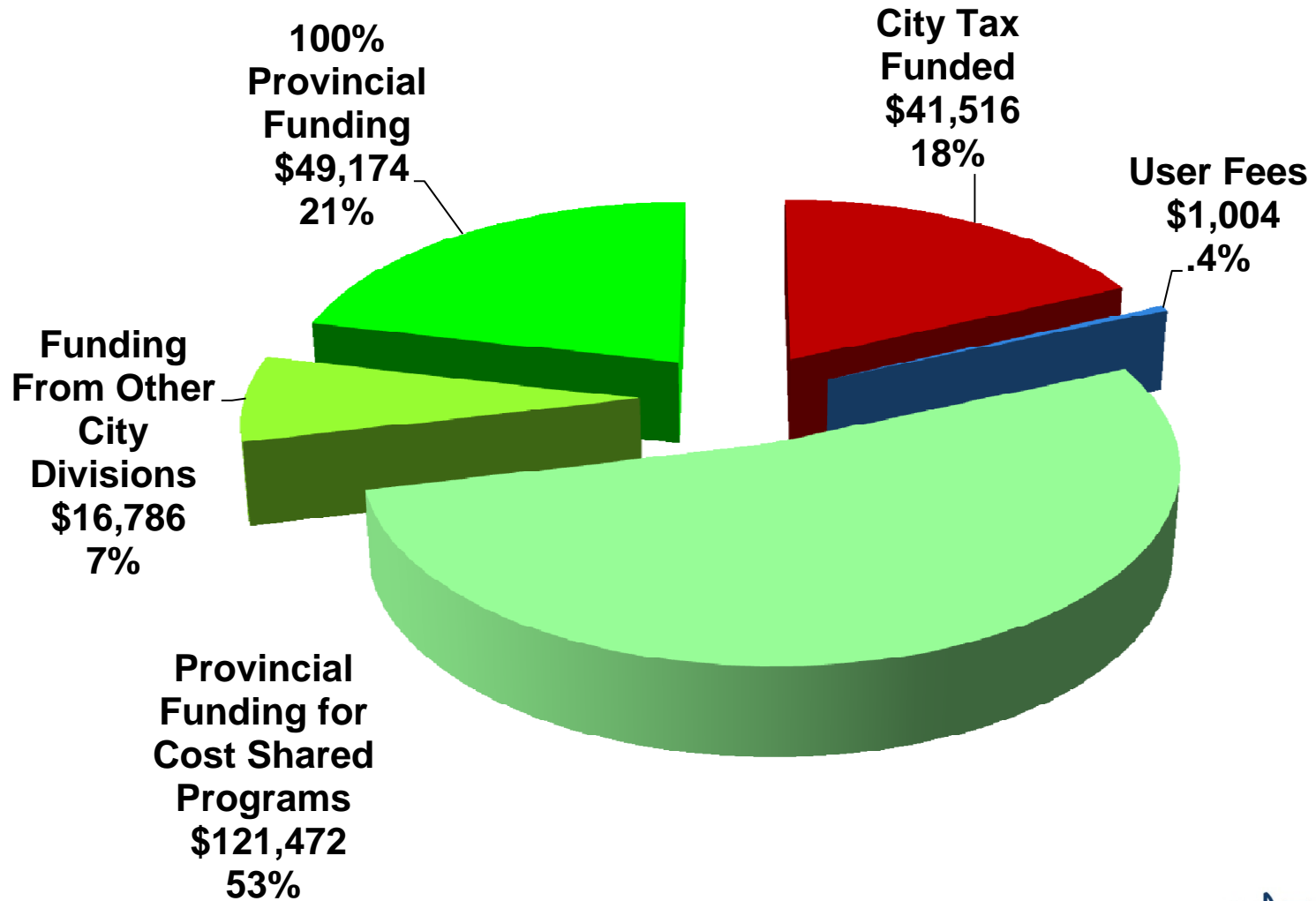
- 7,414 food handlers trained.
- Completed 3,500 recreational water facilities inspections.
- Completed 3,290 health hazards complaints investigations.
- 2011 *Samuel J. Crumbine Consumer Protection Award for Excellence in Food Protection*.
- Inspected 17,243 food premises including: 5,670 high risk food premises; 7,254 moderate risk food premises and 4,319 low risk premises.

2012 Staff Recommended Operating Budget

Where the Proposed \$229.95 M Gross Expenditure Goes



Where The \$229.95 M Comes From



10% Reduction Target

	2011		2012 Recommended Operating Budget			Change - 2012 Recommended Operating Budget v. 2011 Appvd. Budget	
	2011 Appvd. Budget	2011 Projected Actual	2012 Rec. Base	2012 Rec. New/Enhanced	2012 Rec. Budget		
	\$	\$	\$	\$	\$	\$	%
(In \$000s)							
GROSS EXP.	236,479.9	226,779.9	229,952.1	-	229,952.1	(6,527.8)	(2.8)
REVENUE	191,702.7	183,802.7	188,435.9	-	188,435.9	(3,266.8)	(1.7)
NET EXP.	44,777.2	42,977.2	41,516.2	-	41,516.2	(3,261.0)	(7.3)
Approved Positions	1,937.0	1,937.0	1,874.7	-	1,874.7	(62.4)	(3.2)

TARGET COMPARISON (\$000s)	10% Reduction Target	2012 Recommended Reduction	2012 Recommended Reduction vs 2012 10% Reduction Target	%
BOH Recommended 2012 Budget Reduction	(4,457.8)	(4,458.4)	0.6	10.0%
Financial Planning Recommended 2012 Budget Reduction	(4,457.8)	(4,079.6)	(378.2)	9.2%

Staff Rec'd 2012 Net Operating Budget - By Category and Funding Source

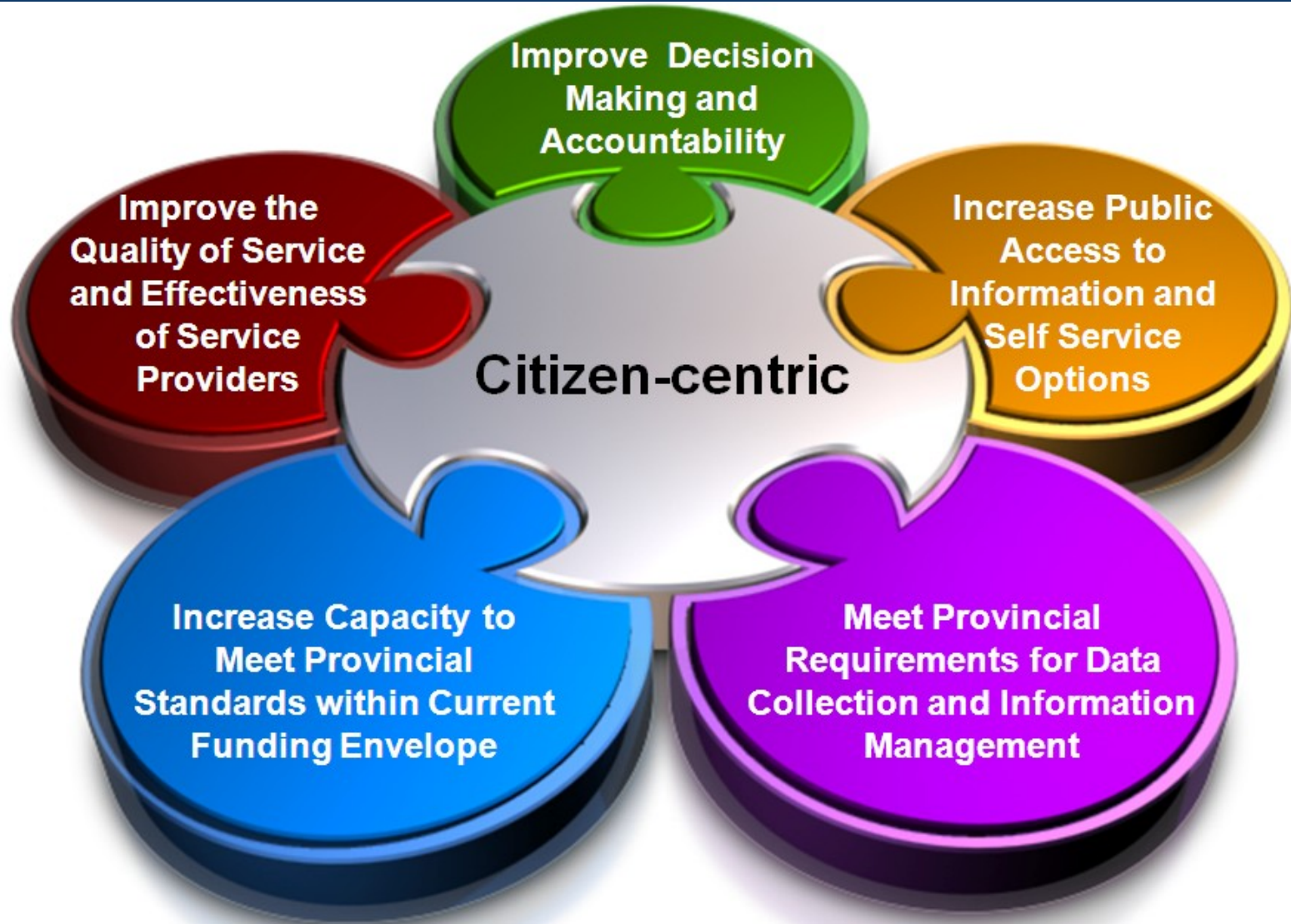
(\$'000) Category of Expense	2009	2010	2011	2011	2012	2012 Change from		2013	2014
	Actual	Actual	Budget	Projected Actual	Recommended Budget	2011 Approved Budget		Outlook	Outlook
	\$	\$	\$	\$	\$	\$	%	\$	\$
Salaries and Benefits	150,286.4	159,938.2	172,126.5	162,426.5	170,113.2	(2,013.3)	(1.2%)	171,346.1	172,085.3
Materials and Supplies	3,610.3	3,603.6	6,276.5	6,276.5	5,812.7	(463.8)	(7.4%)	5,812.7	5,812.7
Equipment	1,231.3	1,614.6	1,093.6	1,093.6	816.3	(277.3)	(25.4%)	816.3	816.3
Services & Rents	34,639.6	34,058.6	38,336.0	38,336.0	35,966.5	(2,369.5)	(6.2%)	35,966.5	35,966.5
Contributions to Capital	2,881.4	1,833.6	1,848.7	1,848.7	1,848.7	(0.0)	(0.0%)	1,848.7	1,848.7
Contributions to Reserve/Res Funds	3.9	97.6					n/a		
Other Expenditures	3.8	4.7	6.0	6.0	6.0		0.0%	6.0	6.0
Interdivisional Charges	23,198.4	14,403.8	16,792.7	16,792.7	15,388.7	(1,404.0)	(8.4%)	15,388.7	15,388.7
TOTAL GROSS EXPENDITURES	215,855.1	215,554.7	236,479.9	226,779.9	229,952.1	(6,527.9)	(3.0%)	231,185.0	231,924.2
Interdivisional Recoveries	14,566.9	9,570.3	12,034.7	12,034.7	10,973.1	(1,061.6)	(8.8%)	10,973.1	10,973.1
Provincial Subsidies	151,331.5	157,028.9	173,408.2	165,508.2	170,856.7	(2,551.5)	(1.5%)	171,808.5	172,383.2
Federal Subsidies	120.7	334.0	214.2	214.2	217.5	3.4	1.6%	217.5	217.5
Other Subsidies	45.9						n/a		
User Fees & Donations	1,032.7	1,056.7	990.7	990.7	1,003.7	13.0	1.3%	1,003.7	1,003.7
Transfers from Capital Fund	1,973.0	2,178.4	3,542.0	3,542.0	3,360.0	(182.0)	(5.1%)	3,360.0	3,360.0
Contribution from Reserve Funds							n/a		
Contribution from Reserve Sundry Revenues	3,381.4	2,001.5	1,512.9	1,512.9	2,024.9	512.0		2,024.9	2,024.9
TOTAL REVENUE	172,452.2	172,169.8	191,702.7	183,802.7	188,435.9	(3,266.8)	(1.9%)	189,387.7	189,962.4
TOTAL NET EXPENDITURES	43,402.9	43,384.9	44,777.2	42,977.3	41,516.2	(3,261.1)	(1.1%)	41,797.3	41,961.8
APPROVED POSITIONS	1,908.0	1,929.2	1,937.0	1,937.0	1,874.7	(62.4)	(3.2%)	1,874.7	1,874.7

Service Level Adjustments - Summary

Description (In \$000s)	2012 Recommended Service Changes				Net Incremental Impact			
	Position Changes	Gross Expense	Net Expense	% of 2012 Budget Reduction Target	2013		2014	
	#	\$	\$	%	\$	# Pos.	\$	# Pos.
Base Changes:								
Base Expenditure Changes								
Reductions to Reflect Actual Experience		(1,509.6)	(495.3)	(1.1%)				
Base Expenditure Changes	-	(1,509.6)	(495.3)	(1.1%)	-	-	-	-
Base Revenue Changes								
Transfer of Aids and Drugs Prevention from CPIP			(1,633.0)	(3.7%)				
Base Revenue Changes	-	-	(1,633.0)	(3.7%)	-	-	-	-
Sub-Total Base Budget Changes	-	(1,509.6)	(2,128.3)	(4.8%)	-	-	-	-
Service Efficiencies								
Reduction in Physician Staffing	(1.0)	(218.2)	(54.6)	(0.1%)				
Breastfeeding Service Redesign	(4.0)	(345.7)	(86.4)	(0.2%)				
Influenza Vaccination Clinics Service Re-design	-	(128.6)	(32.2)	(0.1%)	(27.5)	-		
Healthy Environments - OT Reduction	-	(185.0)	(46.3)	(0.1%)				
Hot Weather Response - Outreach Reductions	(1.3)	(186.0)	(46.5)	(0.1%)				
Rabies Education and Outreach Reductions - TAS Funding	-	(190.2)	(47.6)	(0.1%)				
Quality Assurance Reductions	(1.0)	(95.2)	(23.8)	(0.1%)				
Telephone Nutrition Counselling Alternate Service	(1.0)	(82.8)	(20.7)	(0.0%)				
Injury Prevention Service Integration	(3.0)	(262.9)	(65.8)	(0.1%)				
Hardware Sustainment Reduction	-	(402.2)	(100.6)	(0.2%)				
Other Operations and Support Efficiencies	(37.5)	(3,079.0)	(946.5)	(2.1%)				
Sub-Total Service Efficiencies	(48.8)	(5,175.8)	(1,471.0)	(3.3%)	(27.5)	-	-	-
Revenue Adjustments:								
HBHC Funding re-alignments	-	10.6	(52.8)	(0.1%)				
Harm Reduction Funding	-	-	(33.2)	(0.1%)				
Full Cost Recovery for Dentures	-	-	(200.0)	(0.4%)				
Sub-Total Revenue Adjustments	-	10.6	(286.0)	(0.6%)	-	-	-	-
Minor Service Impact:								
Minor Reduction in Services	(9.5)	(777.8)	(194.4)	(0.4%)				
Sub-Total Minor Service Impacts	(9.5)	(777.8)	(194.4)	(0.4%)	-	-	-	-
Total Service Changes	(58.2)	(7,452.6)	(4,079.6)	(9.2%)	(27.5)	-	-	-

2012 Capital Overview

Capital Overview



2011 Capital Performance

Summary of Major Projects Completed in 2011

Improve Service Effectiveness & Quality

- ☑ Health Emergency Information System
 - Implementation of the Health Event Response System will enhance Public Health's ability to quickly identify appropriately skilled staff and effectively coordinate a rapid response to a major event

Increased Public Access to Information & Self Service Options

- ☑ Chemtrac
 - Toronto businesses can now use the City website to report chemical use and release as required by the Environment Reporting and Disclosure by-law.

Improve Decision Making and Accountability

- ☑ Healthy Environment Reporting Project
 - Customize health hazard investigation reports required to respond in a timely manner to public information requests and meet internal needs to track activities and trends on health issues.

2012 – 2021 Staff Recommended Capital Budget & Plan

Summary of Major Capital Initiatives

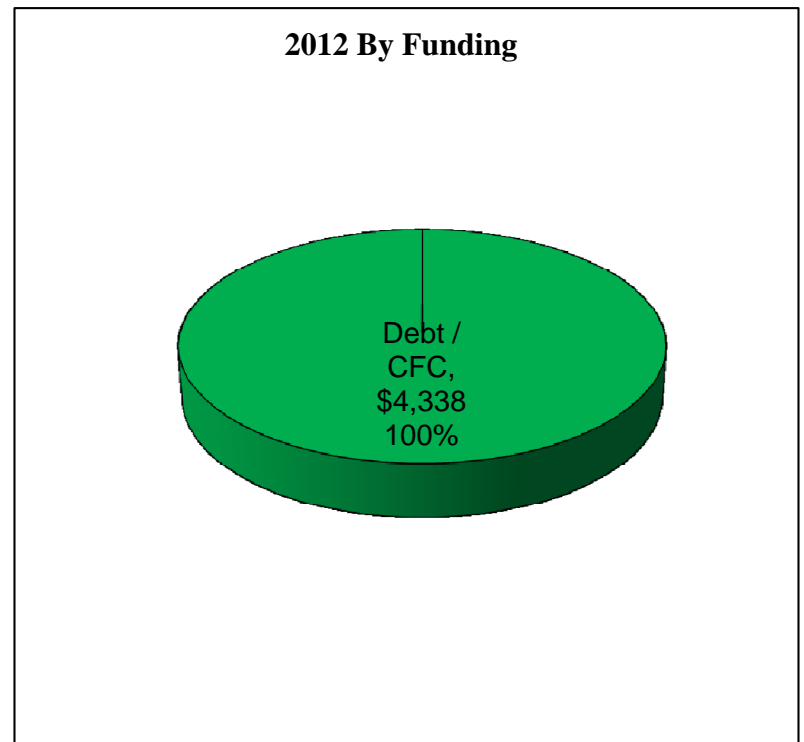
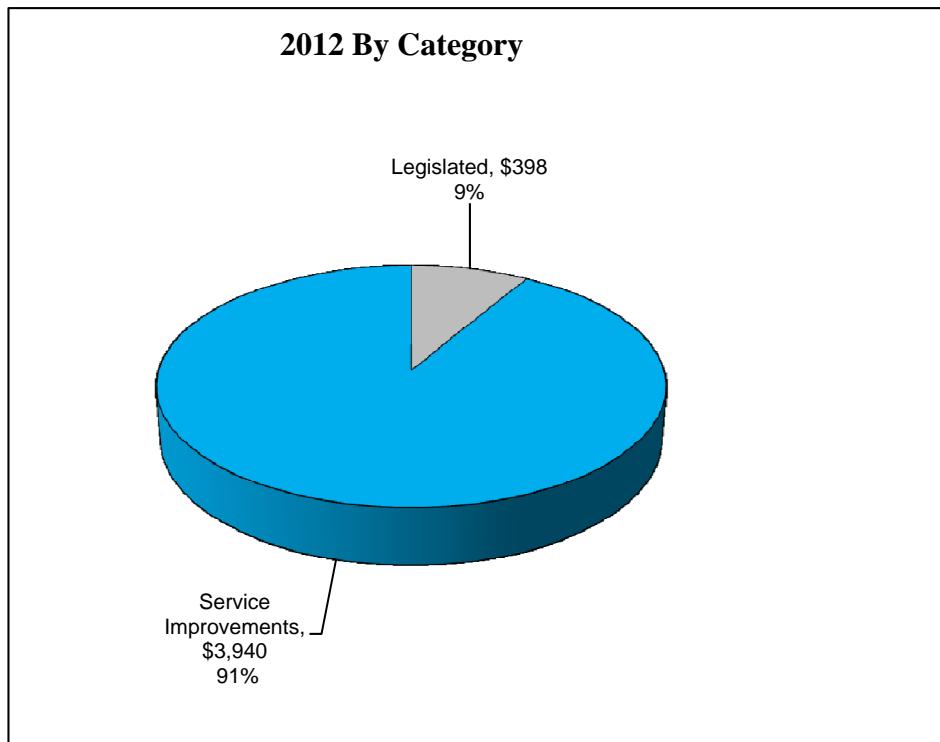
For 2012

Healthy Environment (HE) Inspection System
Healthy Family/Healthy Living (HF/HL) Systems Integration project
Public Health (PH) Surveillance and Management System project (Panorama)
The Web re:Brand TPH Implementation project
Datamart / Data Warehouse project (Phase 1)

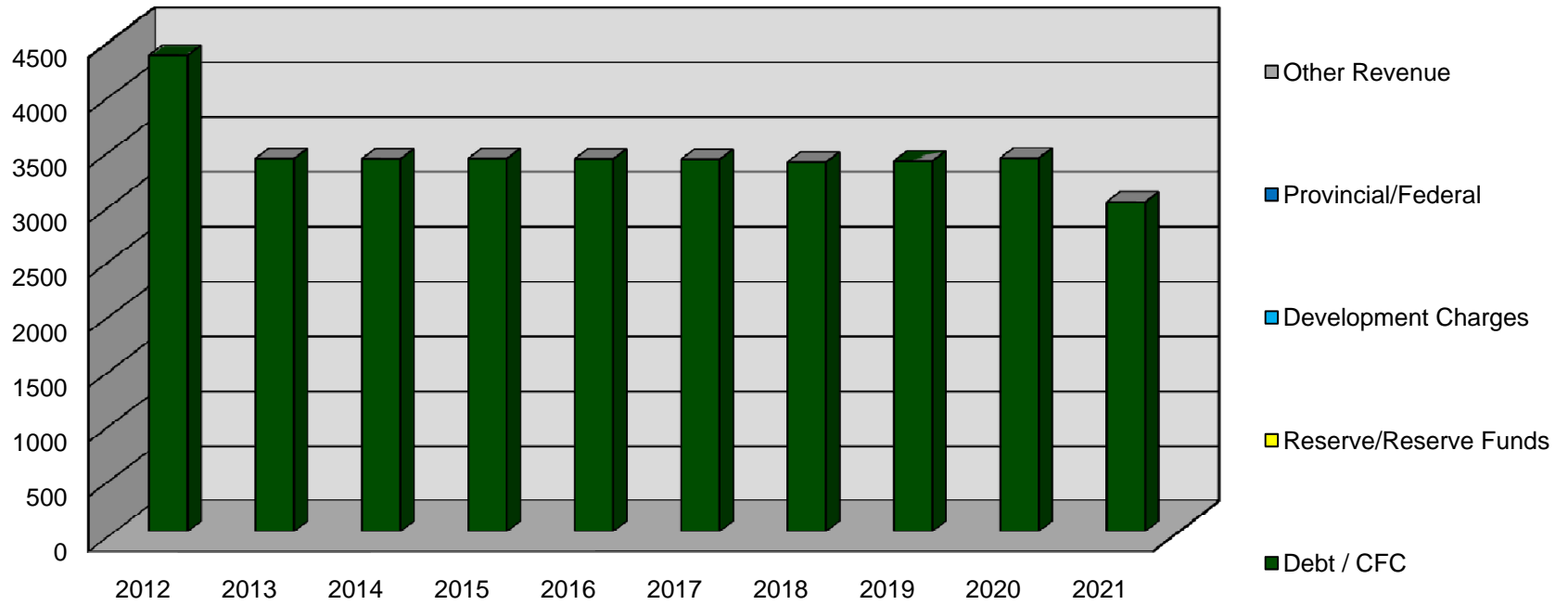
Over the 10 Years

Healthy Family/ Healthy Living (HF/HL) Point of Care project
Document and Records Management System project
Internet and Intranet Strategy Implementation project
Communicable Disease Control (CDC) Wireless Rollout
Datamart / Data Warehouse project (Phase 2)
Dental and Oral Health Information System
TPH Systems State of Good Repair

2012 Capital Budget by Project Category and Funding Source (in \$000s)



2012 – 2021 Capital Plan by Funding Source



2012 – 2021 Capital Plan by Category

