



Decision Letter

Board of Health

Meeting No.	29	Contact	Julie Lavertu, Committee Administrator
Meeting Date	Monday, November 19, 2018	Phone	416-397-4592
Start Time	1:00 PM	E-mail	boh@toronto.ca
Location	Committee Room 1, City Hall	Chair	Councillor Joe Mihevc

HL29.4	ACTION	Amended		Ward: All
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Toronto Public Health 2019 Operating Budget Request

Confidential Attachment - Personal matters about identifiable persons and labour relations or employee negotiations

Board Decision

The Board of Health recommends that:

1. City Council approve a \$55.0 thousand gross, \$13.75 thousand net increase to the Toronto Public Health 2019 Operating Budget Request to support project management of the Creating Health Plus partnership, which provides nutritious food to 29 drop-ins across the City of Toronto as part of the 2019 Budget process.
2. City Council approve a \$30.0 thousand gross, \$7.5 thousand net increase to the Toronto Public Health 2019 Operating Budget Request for the Toronto Food Policy Council to support food champions across the City of Toronto and to address emerging issues as part of the 2019 Budget process.
3. City Council not approve the 2019 Minor Service Reductions of \$230.2 thousand gross and \$229.3 thousand net, as summarized in Confidential Attachment 3 to the report (November 8, 2018) from the Medical Officer of Health, to meet the City's zero percent target.
4. City Council approve the Toronto Public Health 2019 Operating Budget Request of \$256,696.8 thousand gross and \$65,114.3 thousand net, as summarized in Table 3 to the report (November 8, 2018) from the Medical Officer of Health, as amended by Recommendations 1, 2, and 3 above.
5. City Council approve the list of base budget adjustments, as summarized in Table 3 to the report (November 8, 2018) from the Medical Officer of Health, totalling a decrease of \$370.8 thousand gross, an increase of \$267.4 thousand net, and a decrease of six positions.
6. City Council approve the 2019 Recommended Efficiencies of \$152.5 thousand gross and \$38.1 thousand net, as summarized in Confidential Attachment 2 to the report (November 8, 2018) from the Medical Officer of Health, to meet the City's zero percent target.

7. City Council approve the 2019 Council Directed New and Enhanced Requests of \$1,510.5 thousand gross, \$377.6 thousand net, and increase of 14 positions, as outlined in Table 3 to the report (November 8, 2018) from the Medical Officer of Health.
8. City Council approve the 2019 increase of new and enhanced request of \$150.0 thousand gross, \$37.5 thousand net, and 0 net positions for the Toronto Urban Health Fund Enhancement - Year 5, as outlined in Table 3 to the report (November 8, 2018) from the Medical Officer of Health.
9. City Council approve the 2019 increase of new and enhanced request of \$300.0 thousand gross, \$300.0 thousand net, and 0 net positions for the Student Nutrition Program to Maintain Municipal Contribution at 20 percent of Total Program Costs.
10. City Council approve the 2019 increase of new and enhanced request of \$625.0 thousand gross, \$602.5 thousand net, and 0 net positions for the Student Nutrition Program Expansion to Independent Schools.
11. City Council direct that Confidential Attachments 2 and 3 to the report (November 8, 2018) from the Medical Officer of Health remain confidential in their entirety, as they relate to personal matters about identifiable persons and labour relations or employee negotiations.
12. City Council direct that Confidential Attachment 1 to the presentation (November 19, 2018) from the Medical Officer of Health remain confidential in its entirety, as it relates to personal matters about identifiable persons and labour relations or employee negotiations.

Decision Advice and Other Information

The Board of Health:

1. Forwarded the report (November 8, 2018) from the Medical Officer of Health to the City of Toronto's Budget Committee for its consideration during the 2019 Budget process.

The Medical Officer of Health gave a presentation on Toronto Public Health 2019 Requested Operating Budget and 2019-2028 Requested Capital Budget and Plan.

The Board of Health recessed its public session to meet in closed session to consider Item HL29.4, Toronto Public Health 2019 Operating Budget Request, as it relates to personal matters about identifiable persons and labour relations or employee negotiations.

Origin

(November 8, 2018) Report from the Medical Officer of Health

Summary

This report outlines Toronto Public Health's (TPH) 2019 Requested Operating Budget Submission for consideration by the Board of Health. TPH's 2019 Requested Operating Budget Submission totals \$256,696.8 thousand gross, \$65,114.3 thousand net, and 1,881.35 positions.

To meet the City's zero percent budget target, TPH identified two efficiencies and a minor service change totalling \$267.4 thousand net to offset base budget increases for the salaries and benefits and the non-payroll economic factors. The Board of Health Budget Committee has recommended the two efficiencies totalling \$38.1 thousand net. The minor service change for \$229.3 thousand net is submitted for the Board of Health's consideration.

TPH has also submitted new and enhanced proposals of \$2,585.5 thousand gross and \$1,317.6 thousand net which would increase the 2019 Budget by 2.1 percent over the 2018 Operating Budget. The net increase of \$1,317.6 thousand is comprised of \$377.6 thousand net Council directed new and enhanced services and \$940.0 thousand net new and enhanced services.

Background Information

(November 8, 2018) Report from the Medical Officer of Health on Toronto Public Health 2019 Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2018/hl/bgrd/backgroundfile-121464.pdf>)

Revised Attachment 1 - Toronto Public Health Service Accomplishments, Deliverables, and Performance Measures

(<http://www.toronto.ca/legdocs/mmis/2018/hl/bgrd/backgroundfile-121745.pdf>)

Attachment 1 - Toronto Public Health Service Accomplishments, Deliverables, and Performance Measures

(<http://www.toronto.ca/legdocs/mmis/2018/hl/bgrd/backgroundfile-121465.pdf>)

Confidential Attachment 2 - Proposals Recommended by Board of Health Budget Committee

Confidential Attachment 3 - Proposals to be Considered by the Board of Health

(November 19, 2018) Presentation from the Medical Officer of Health on Toronto Public Health 2019 Requested Operating Budget and 2019-2028 Requested Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2018/hl/bgrd/backgroundfile-121864.pdf>)

(November 19, 2018) Confidential Attachment 1 - Toronto Public Health 2019 Requested Operating Budget

Communications

(November 19, 2018) Submission from Anita Prasad, Parkdale Activity-Recreation Centre (HL.New.HL29.04.01)

(<http://www.toronto.ca/legdocs/mmis/2018/hl/comm/communicationfile-87877.pdf>)

(November 19, 2018) Letter from Victor Willis, Parkdale Activity-Recreation Centre (HL.New.HL29.04.02)

(<http://www.toronto.ca/legdocs/mmis/2018/hl/comm/communicationfile-87897.pdf>)

4a Toronto Public Health 2019 Operating Budget Request

Origin

(November 13, 2018) Letter from the Board of Health Budget Committee

Summary

At its meeting on November 13, 2018, the Board of Health Budget Committee considered Item HU16.1 - Toronto Public Health 2019 Operating Budget Request.

Background Information

(November 13, 2018) Letter from the Board of Health Budget Committee on Toronto Public Health 2019 Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2018/hl/bgrd/backgroundfile-121823.pdf>)

4b Toronto Public Health 2019 Operating Budget Enhancements: Creating Health Plus and Toronto Food Policy Council

Origin

(November 16, 2018) Report from the Medical Officer of Health

Summary

Creating Health Plus is a partnership program to provide homeless and under-housed people regular and reliable access to fresh foods on a weekly basis at drop-ins in Toronto. The initiative evolved in response to research that identified considerable nutritional gaps in meals served at Toronto drop-ins. Toronto Public Health (TPH) currently provides in-kind support to Creating Health Plus through participation on the Advisory Committee and provision of nutrition advice. Shelter, Support and Housing Administration provides \$330,000 to cover the cost of fruits, vegetables, milk, yoghurt, and eggs provided to 29 drop-ins across the City. Over the past three years, Creating Health Plus has had a Program Manager, funded by the Ontario Trillium Foundation although this funding ended on June 30, 2018. In June 2018, City of Toronto Council approved one-time funding of \$55.0 thousand to support continued project management of Creating Health Plus until December 31, 2018.

The Toronto Food Policy Council advises the Board of Health on issues relating to community food security and a healthy sustainable food system. Established in 1991, the Toronto Food Policy Council has undertaken multiple initiatives, including Food by Ward asset mapping, which helped establish a network of food champions in diverse neighbourhoods across the City. The Toronto Food Policy Council currently does not have the resources to effectively engage and support this network or address emerging issues.

This report outlines the funding required in the TPH 2019 Operating Budget to support these programs.

Background Information

(November 16, 2018) Report from the Medical Officer of Health on Toronto Public Health 2019 Operating Budget Enhancements: Creating Health Plus and Toronto Food Policy Council (<http://www.toronto.ca/legdocs/mmis/2018/hl/bgrd/backgroundfile-121836.pdf>)