



## REPORT FOR ACTION

### City Council Approved Toronto Public Health 2019 Operating Budget

**Date:** March 20, 2019

**To:** Board of Health

**From:** Medical Officer of Health

**Wards:** All

#### SUMMARY

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This report provides the Board of Health (BOH) with an update on the Toronto Public Health (TPH) 2019 Operating Budget which was approved at the City Council meeting on March 7, 2019.

In November 2018, the BOH recommended a 2019 Operating Budget of \$257,012.0 thousand gross and \$65,364.8 thousand net that included two reduction options and 10 proposals for new and enhanced services. Decisions made during the subsequent 2019 City Budget process are outlined in this report.

City Council Approved a TPH 2019 Budget Committee Recommended Operating Budget of \$255,279.2 thousand gross and \$64,498.8 thousand net. The Council approved budget provides an increase of \$417.6 thousand gross (0.2 percent increase in gross expenditures) and \$702.1 thousand net (1.1 percent increase in net expenditures) over the 2018 Approved Operating Budget.

#### RECOMMENDATIONS

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The Medical Officer of Health recommends that:

1. The Board of Health receive this report for information.

#### FINANCIAL IMPACT

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There is no financial impact associated with this report.

#### DECISION HISTORY

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At its meeting on November 19, 2018, the Board of Health recommended to the City's Budget Committee a TPH 2019 Operating Budget \$257,012.0 thousand gross and \$65,364.8 thousand net.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2018.HL29.4>

At its meeting on February 20, 2019, the Budget Committee recommended to Executive Committee a TPH 2019 Budget Committee Recommended Operating Budget of \$255,279.2 thousand gross and \$64,498.8 thousand net.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2019.BU4.4>

At its meeting on March 4, 2019, the Executive Committee recommended City Council approve a TPH 2019 Budget Committee Recommended Operating Budget of \$255,279.2 thousand gross and \$64,498.8 thousand net.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2019.EX2.5>

At its meeting on March 7, 2019, City Council approved a TPH 2019 Operating Budget of \$255,279.2 thousand gross and \$64,498.8 thousand net.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2019.EX2.5>

## **COMMENTS**

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The TPH 2019 Operating Budget recommended by the Board of Health was \$257,012.0 thousand gross and \$65,364.8 thousand net.

At its meeting on March 7, 2019, City Council approved a TPH 2019 Budget Committee Recommended Operating Budget of \$255,279.2 thousand gross and \$64,498.8 thousand net which includes three reduction options and eight of the ten proposals for new and enhanced services recommended by the Board of Health. The eight approved proposals for new and enhanced services support the following:

Youth living in Neighbourhood Improvement Areas and Indigenous organizations:

- \$150.0 thousand gross and \$37.5 thousand net for the Toronto Urban Health Fund Enhancement (Year 5)

Homeless and Under-housed:

- \$710.0 thousand gross and \$117.5 thousand net and 7.0 positions for the Community Outreach for TPH Harm Reduction Clients;

- \$238.0 thousand gross and \$59.5 thousand net and 2.0 positions for Infection Prevention & Control - Shelter & Respite;

- \$260.0 thousand gross and \$65.0 thousand net and 2.0 positions for Collection of Health Data in Homeless Population; and

- \$100.0 thousand gross and \$25.0 thousand net and 1.0 position for a Communications Strategy

Students:

- \$300.0 thousand gross and net to maintain municipal contribution of 20% for Student Nutrition Program; and

- \$300.0 thousand gross and net for the initial introduction of Student Nutrition Programs in independent schools which meet eligibility criteria

People and Organizations Receiving Programs and Services from TPH:

- \$205.5 thousand gross and \$0 net and 2.0 positions to conduct Service Delivery Reviews to ensure that programs and services continue to meet the needs of the City's diverse population

City Council also approved the remaining two proposals for new and enhanced services subject to the confirmation of the Provincial cost-shared amount for:

a. Creating Health Plus, a partnership program which provides nutritious foods on a weekly basis at 29 drop-ins for the homeless across the City, in the amount of \$55.0 thousand gross and \$13.75 thousand net, and

b. Toronto Food Policy Council to address food security issues across the City in the amount of \$30.0 thousand gross and \$7.5 thousand net.

Table 1 compares the BOH Recommended Budget to the City Council Approved Operating Budget.

<b>Table 1</b>			
<b>Toronto Public Health - 2019 Operating Budget</b>			
(\$000s)	BOH Recommended 2019	City Council Approved 2019	Change from BOH Recommended 2019
Gross Exp	257,012.0	255,279.2	(1,732.7)
Revenue	191,647.1	190,780.4	(866.7)
<b>Net Exp</b>	<b>65,364.8</b>	<b>64,498.8</b>	<b>(866.0)</b>
Positions	1,883.35	1,881.15	(2.20)

Table 2 provides additional details on the change from the BOH Recommended Operating Budget to the City Approved Operating Budget.

<b>Table 2</b>				
<b>Summary of Changes from BOH Recommended 2019 Operating Budget</b>				
(\$000s)	<b>Gross Expenditures</b>	<b>Revenues</b>	<b>Net</b>	<b>Positions</b>
<b>BOH Recommended Operating Budget</b>	<b>257,012.0</b>	<b>191,647.1</b>	<b>65,364.8</b>	<b>1,883.35</b>
<b>Adjustments Recommended by Budget Committee</b>				
Student Nutrition Program - Independent Schools partially recommended	(325.0)	(22.5)	(302.5)	-
Confidential Minor Service Reduction	(230.2)	(0.9)	(229.3)	(2.00)
Changes to 100% Funded Programs	(64.2)	(64.2)	-	0.80
Increase Operating Hours of Supervised Injection Site	626.2	469.6	156.5	-
Salary and Benefits Adjustment (Reversal based on actual benefits cost trend)	(1,539.6)	(1,120.6)	(418.9)	-
Impact of Capital Changes	(115.0)	(115.0)	-	(1.00)
Revenue fund New & Enhanced Proposals	-	50.6	(50.6)	-
Creating Health Plus	(55.0)	(41.3)	(13.8)	-
Toronto Food Policy Council	(30.0)	(22.5)	(7.5)	-
<b>Total Budget Committee Adjustments</b>	<b>(1,732.7)</b>	<b>(866.7)</b>	<b>(866.0)</b>	<b>(2.20)</b>
<b>City Council Approved Budget - March 7, 2019</b>	<b>255,279.2</b>	<b>190,780.4</b>	<b>64,498.8</b>	<b>1,881.15</b>

The Budget Committee recommended adjustments resulted in a decrease of \$1,732.7 thousand gross, \$866.0 thousand net and 2.2 positions as follows:

- a. The \$625.0 thousand gross request for Student Nutrition Program expansion to independent schools was partially recommended for \$300.0 thousand gross, resulting in a reduction of \$325.0 thousand gross and \$302.5 thousand net from the BOH approved budget;
- b. A decrease of \$230.2 thousand gross, \$229.3 thousand net, and 2.0 positions for a confidential minor service reduction, which was not supported by the Board of Health;
- c. A decrease of \$64.2 thousand gross, \$0 net and an increase of 0.8 positions for changes to 100% provincially funded programs;
- d. An increase of \$626.2 thousand gross and \$156.5 thousand net for increased operating hours of the Supervised Injection Site;
- e. A reduction for salary and benefit adjustments in the amount of \$1,539.6 thousand gross and \$418.9 thousand net put forward by TPH staff;

f. A decrease of \$115.0 thousand gross, \$0 net, and a decrease of 1.0 position for changes in approval for various capital programs;

g. An increase of \$50.6 thousand in revenue from non-program account to fund the new and enhanced proposal for service delivery review;

h. A decrease of \$55.0 thousand gross and \$13.75 thousand net to support Creating Health Plus: this decrease was subsequently approved by City Council but is subject to receipt of confirmation of cost shared funds from the Province; and

i. A decrease of \$30.0 thousand gross and \$7.5 thousand net for Toronto Food Policy Council: this decrease was subsequently approved by City Council but is subject to receipt of confirmation of cost shared funding from the Province.

In accordance with the conditional approval received from City Council, the 2019 TPH Operating Budget will be adjusted to reflect an increase of \$85.0 thousand gross and \$21.25 thousand net for Creating Health Plus and Toronto Food Policy Council upon confirmation of the provincial cost-shared funding.

## **CONTACT**

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## **SIGNATURE**

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Medical Officer of Health