

## **Adjustments to the Toronto Public Health 2017 Operating Budget to Support Supervised Injection Services and Overdose Prevention and Response in Toronto**

**Date:** June 26, 2017  
**To:** City Council  
**From:** Roberto Rossini, Deputy City Manager & Chief Financial Officer  
Dr. Eileen de Villa, Medical Officer of Health  
**Wards:** All

### **SUMMARY**

---

In early June 2017, the provincial Minister of Health and Long-Term Care confirmed the provincial government's commitment to fund one-time capital costs of up to \$460,045; as well as provide up to \$1,081,025 in additional base funding for the implementation and ongoing operation of supervised injection services (SIS) at Toronto Public Health (TPH) for the 2017/2018 funding year (see Appendix 1). In addition, the Minister confirmed the government's commitment to fund up to \$400,000 in additional base funding for three (3) staff positions to support TPH with the implementation of Toronto specific actions outlined in the Toronto Overdose Action Plan: Prevention & Response for the same period (see Appendix 2).

This staff report provides an overview of the one-time capital funding allocation, as well as the operational funding to implement SIS at TPH and the staffing required to implement the overdose action plan. This report also seeks City Council approval to make adjustments to TPH's 2017 Operating Budget to support SIS implementation and overdose prevention and response in Toronto.

### **RECOMMENDATIONS**

---

The Deputy City Manager & Chief Financial Officer and the Medical Officer of Health recommend that:

1. City Council approve a base budget increase in the Toronto Public Health 2017 Approved Operating Budget of \$630,598 gross, \$0 net, and 9 permanent positions to

reflect confirmed 100% Provincial funding from the Ministry of Health and Long term Care for the ongoing operation of Supervised Injection Services.

2. City Council approve a base budget increase in the Toronto Public Health 2017 Approved Operating Budget of \$233,333 gross, \$0 net, and 3 permanent positions to reflect confirmed 100% Provincial funding from the Ministry of Health and Long Term Care for the implementation of Toronto Overdose Action Plan.

## FINANCIAL IMPACT

---

The 2017 Approved Operating Budget for Toronto Public Health includes funding of \$297,003 gross, \$74,251 net and 4.0 permanent positions for the implementation of Toronto Overdose Action Plan. There is no base funding available in 2017 Operating Budget for the operation of Supervised Injection Services.

Budget adjustments to the TPH 2017 Operating Budget for the programs are necessary to reflect the new and enhanced additional 100% base funding received from the Province for the 2017/2018 funding year.

The chart below summarizes the budget adjustments:

Toronto Public Health - Confirmed 2017/18 Funding							
Program	No. of Positions	2017 Financial Impact			2018 Financial Impact		
		Gross	Revenue	Net	Gross	Revenue	Net
<b>Budget Adjustment</b>							
Supervised Injection Services	9	630,598	-630,598	0	450,427	-450,427	0
Toronto Overdose Action Plan	3	233,333	-233,333	0	166,667	-166,667	0
<b>TOTAL</b>	<b>12</b>	<b>863,931</b>	<b>-863,931</b>	<b>0</b>	<b>617,094</b>	<b>-617,094</b>	<b>0</b>

The Deputy City Manager and Chief Financial Officer has reviewed this report and agrees with the financial impact information

## DECISION HISTORY

---

The following reports associated with supervised injection services and overdose prevention and response have been received and adopted by the Board of Health and City Council.

On July 12, 2016, City Council adopted the Board of Health report entitled, Implementing Supervised Injection Services in Toronto, without amendments. This item was also considered by the Board of Health on July 4, 2016 and adopted without amendment.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.HL13.2>

On December 5, 2016, the Board of Health adopted a report entitled Toronto Drug Strategy Update with amendments and direction for the Acting Medical Officer of Health to develop a Toronto Overdose Action Plan.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.HL16.2>

On January 23, 2017, the Board of Health considered a report entitled Toronto Overdose Action Plan Update, which was adopted without amendment as part of the 2017 budget process.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.HL17.4>

On March 20, 2017, the Board of Health considered and adopted with amendments a report on the Toronto Overdose Action Plan: Prevention & Response.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.HL18.3>

On May 24, 2017, City Council adopted a motion on the Implementation Resources for the Toronto Overdose Action Plan, from the Board of Health, with amendments.

The item was considered by Board of Health on May 17, 2017 and was adopted with amendments.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.HL19.16>

## COMMENTS

---

### Supervised Injection Services

A supervised injection service is a health service that provides a safe and hygienic environment where people can inject pre-obtained drugs under the supervision of a nurse. In 2012, the Toronto and Ottawa Supervised Consumption Assessment (TOSCA) study concluded that Toronto would benefit from multiple supervised injection services that are integrated into existing health services already serving people who inject drugs.

Further supporting this conclusion is the dramatic rise in overdose deaths in Toronto. To illustrate the need, between 2004 and 2015, there was an estimated 73% increase in the reported number of overall drug toxicity (overdose) deaths in Toronto (from 146 in 2004 to 253 in 2015).

Following the release of the TOSCA study, TPH worked with community partners on the feasibility, procedural and legal requirements, and a community engagement strategy for SIS.

As a result of this work, in June and July 2016, the City of Toronto BOH and City Council (respectively) approved a report from the Medical Officer of Health (MOH), supporting the development and implementation of small scale supervised injection services at three health care settings in Toronto: TPH/The Works, Queen West-Central Toronto Community Health Centre (CHC) and South Riverdale CHC. The report also directed the then Medical Officer of Health to meet with provincial officials to request 100% capital and operating funding for the three SIS locations.

#### TPH: One-Time Capital Funding

Toronto Public Health has worked alongside the CHCs and the Ministry of Health and Long-Term Care to negotiate and refine funding requirements for both one-time capital and on-going base funding for SIS. Original estimated one-time capital and operating base were revised through discussions, capacity and service demand review and through negotiations with the Ministry's Health Capital Investment Branch and Population and Public Health Division.

A provincial commitment of up to \$460,045 in one-time capital funding was confirmed in early June 2017 and is to be allocated to renovate existing space of TPH/The Works (at 277 Victoria Street) to accommodate SIS (see Appendix 1). The one-time costs also include design fees, environmental, construction, building permits, cabling allowance, swing space and moving costs, required furniture, security allowance and security for construction. The renovations at 277 Victoria are estimated to take two to three months and the projected start date for SIS operations is the late Fall 2017.

During the 2017-2026 Capital Budget and Plan review process, City Council approved Capital funding of \$465,000 gross, with a cash flow of \$465,000 in 2017, subject to the receipt of 100% funding by the Province as part of an effort to improve health outcomes and reduce the community impact of injection drug use including overdose deaths.

#### TPH: Operating Base Funding

Based on the current number of visits to TPH/The Works and estimated clients that will use the SIS, hours of operations will be 10:00 am to 10:00 pm, seven days a week. The \$1,081,025 in additional provincial base funding will be allocated to staffing for service provision and other operational expenditures including security, cleaning, infection prevention in control, computers/telecommunications, and supplies and equipment, including harm reduction supplies and equipment and disposal.

At the time of writing this report, TPH had yet to receive the funding agreement regarding the additional base funding from the Ministry of Health and Long-Term Care. However, in order to move forward with implementing SIS, City Council approval of the recommendation to adjust the Toronto Public Health 2017 Operating Budget is needed.

#### Toronto Overdose Action Plan: Prevention & Response

The drug overdose crisis in the City is a serious public health issue. Of particular concern is the role of opioids such as heroin and fentanyl in these deaths. There is a high demand for harm reduction services in Toronto with almost 140,000 visits and over 2.1 million needles distributed in 2016.

While negotiations and development of capital planning and associated funding, along with operational funding requirements necessary for the implementation of SIS were underway with the provincial government, in December 2016, the BOH also directed the Acting MOH to develop a Toronto Overdose Action Plan in response to the drug overdose crisis in the City.

In March 2017, the Toronto Overdose Action Plan: Prevention & Response was presented to the BOH. The plan provides a comprehensive set of actions for all levels of government to prevent and respond to overdoses and identifies specific actions that

TPH will take to address the current crisis. The comprehensive plan was adopted by the BOH in March 2017 along with a motion requesting the Ministry of Health and Long-Term Care to fund the permanent positions required by TPH to support the implementation of the adopted actions.

To ensure timely implementation of the Plan, in May 2017, City Council approved a one-time reallocation of \$177,900 gross, \$0 net from TPH's 2017 Approved Salary and Benefits budget to fund the three positions (temporarily) to commence implementation of Toronto's specific actions in Toronto's Overdose Action Plan.

In early June, the Minister of Health and Long Term Care confirmed up to \$400,000 in additional base funding for staff positions to support TPH with the implementation of the Toronto specific actions outlined in the Toronto Overdose Action Plan: Prevention & Response (see Appendix 2). At the time of writing this report, TPH had yet to receive the funding agreement from the Ministry of Health and Long-Term Care. However, in order to move forward with implementing the Toronto Overdose Action Plan and to address the overdose crisis, City Council approval of the recommendation to adjust the Toronto Public Health 2017 Operating Budget is needed.

## **CONTACT**

---

Eileen de Villa  
Medical Officer of Health  
Phone: 416-338-7820  
Email: Eileen.deVilla@toronto.ca

## **SIGNATURE**

---

---

Roberto Rossini  
Deputy City Manager &  
Chief Financial Officer

---

Dr. Eileen de Villa  
Medical Officer of Health

## **ATTACHMENTS**

---

Appendix 1 - Funding Letter for Supervised Injection Service from the provincial Minister of Health and Long-Term Care

Appendix 2 - Funding Letter for Overdose Action Plan from the province Minister of Health and Long-Term Care