

Toronto Public Health 2017 Operating Budget Board of Health



Toronto Public Health reduces health inequities and improves the health of the population.



EVERYONE

POPULATION HEALTH SURVEILLANCE
CONTROL OF INFECTIOUS DISEASES
OUTBREAK CONTROL
TOBACCO ENFORCEMENT
BED BUG CONTROL

PUBLIC HEALTH EMERGENCIES
CHRONIC DISEASE PREVENTION
DINESAFE
BODYSAFE
SWIMS SAFE



PRENATAL

FAMILY PLANNING
HEALTHY PREGNANCY
PARENTHOOD PREPARATION
ONLINE PRENATAL PARENTING PROGRAMS
LOW INCOME DENTAL SERVICES



INFANT AND
YOUNG CHILDREN

CHILD HEALTH & DEVELOPMENT
BREASTFEEDING
POST PARTUM PROGRAMMING
INFANT HEARING SCREENING
PRE-SCHOOL SPEECH AND LANGUAGE
IMMUNIZATION
LOW INCOME DENTAL SERVICES



CHILDREN
AND YOUTH

SCHOOL HEALTH
STUDENT NUTRITION PROGRAMS
CHILDHOOD OBESITY PREVENTION
INJURY PREVENTION
SUBSTANCE MISUSE PREVENTION
SEXUAL HEALTH
LOW INCOME DENTAL SERVICES
IMMUNIZATION
COMMUNITY PARTNERSHIPS
YOUTH LEADERSHIP



ADULTS

SUBSTANCE MISUSE PREVENTION
MENTAL HEALTH PROMOTION
LOW INCOME DENTAL SERVICES
SMOKING CESSATION
DIABETES STRATEGY



SENIORS

LOW INCOME DENTAL SERVICES
FALLS PREVENTION



EVERYONE

Return on Investment in Public Health

- The average lifespan of Canadians has increased by more than 30 years since the early 1900s
- 25 of those years are attributable to advances in public health
- There are numerous public health achievements that led to this remarkable accomplishment

A relatively small investment provides every person with considerable returns.

EVERY \$1 INVESTED IN:



Immunizing children with the measles-mumps-rubella vaccine saves \$16 in health care costs;

SAVES **\$16**



car and booster seats saves \$40 in avoided medical costs; introducing **cleaner vehicles and fuels** to reduce air pollution saves \$4 in avoided health problems;

..... **\$40**



fluoridated drinking water results in \$38 saved in dental care;

..... **\$38**



tobacco prevention programs save up to \$20 in future health care costs;

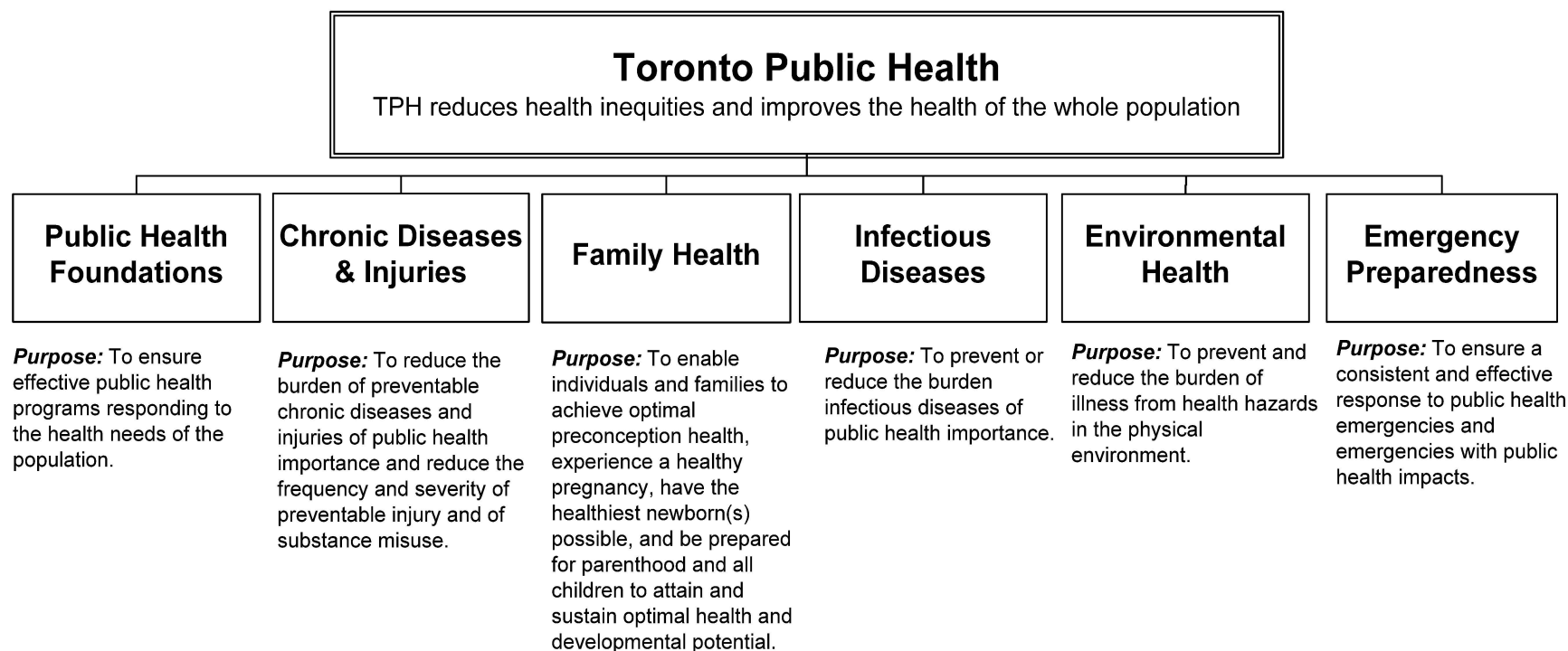
..... **\$20**



early childhood development and health care saves up to \$9 in future spending on health, social and justice services.

..... **\$9**

Source: Canadian Public Health Association, April 29, 2015

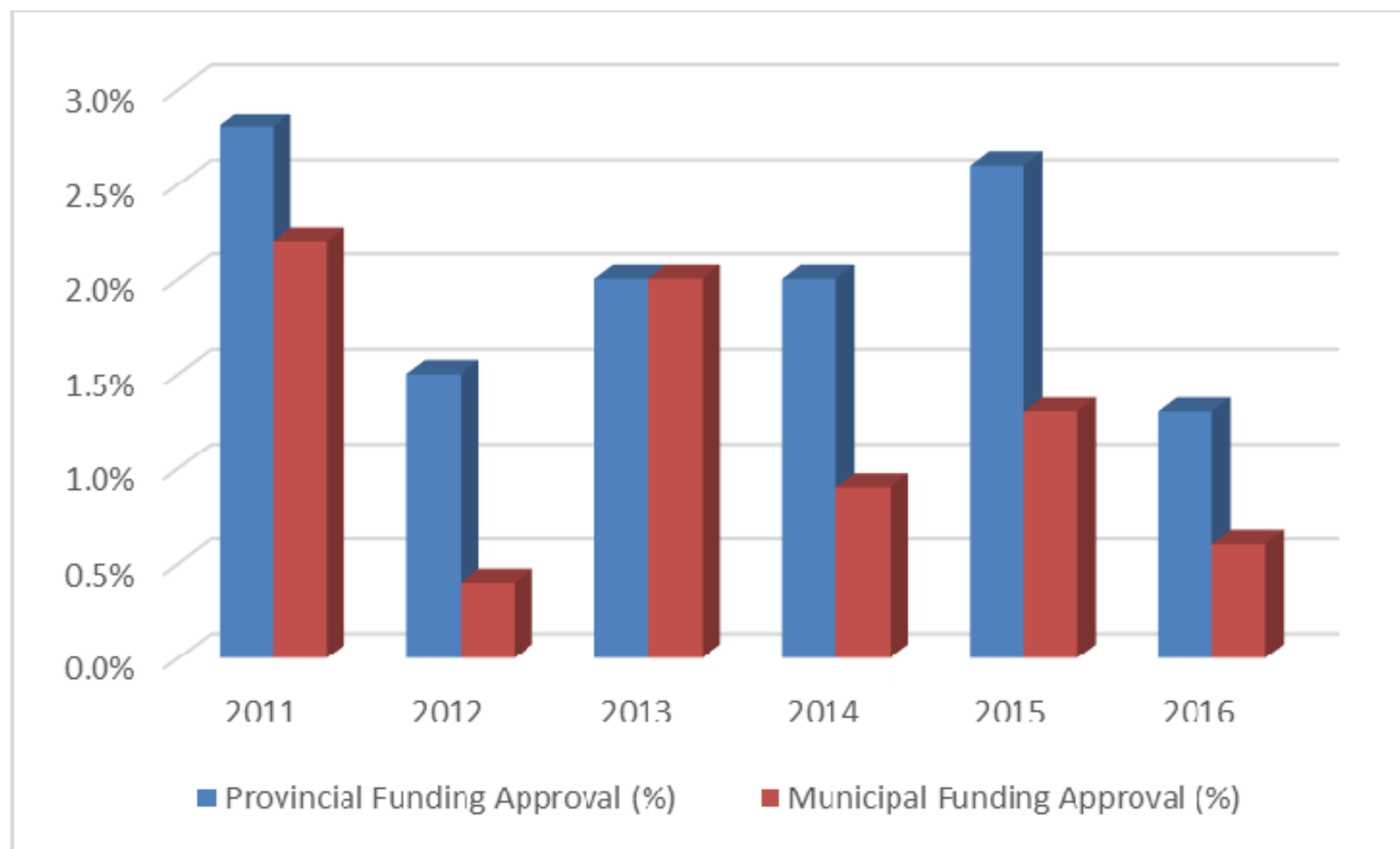


Public Health Funding

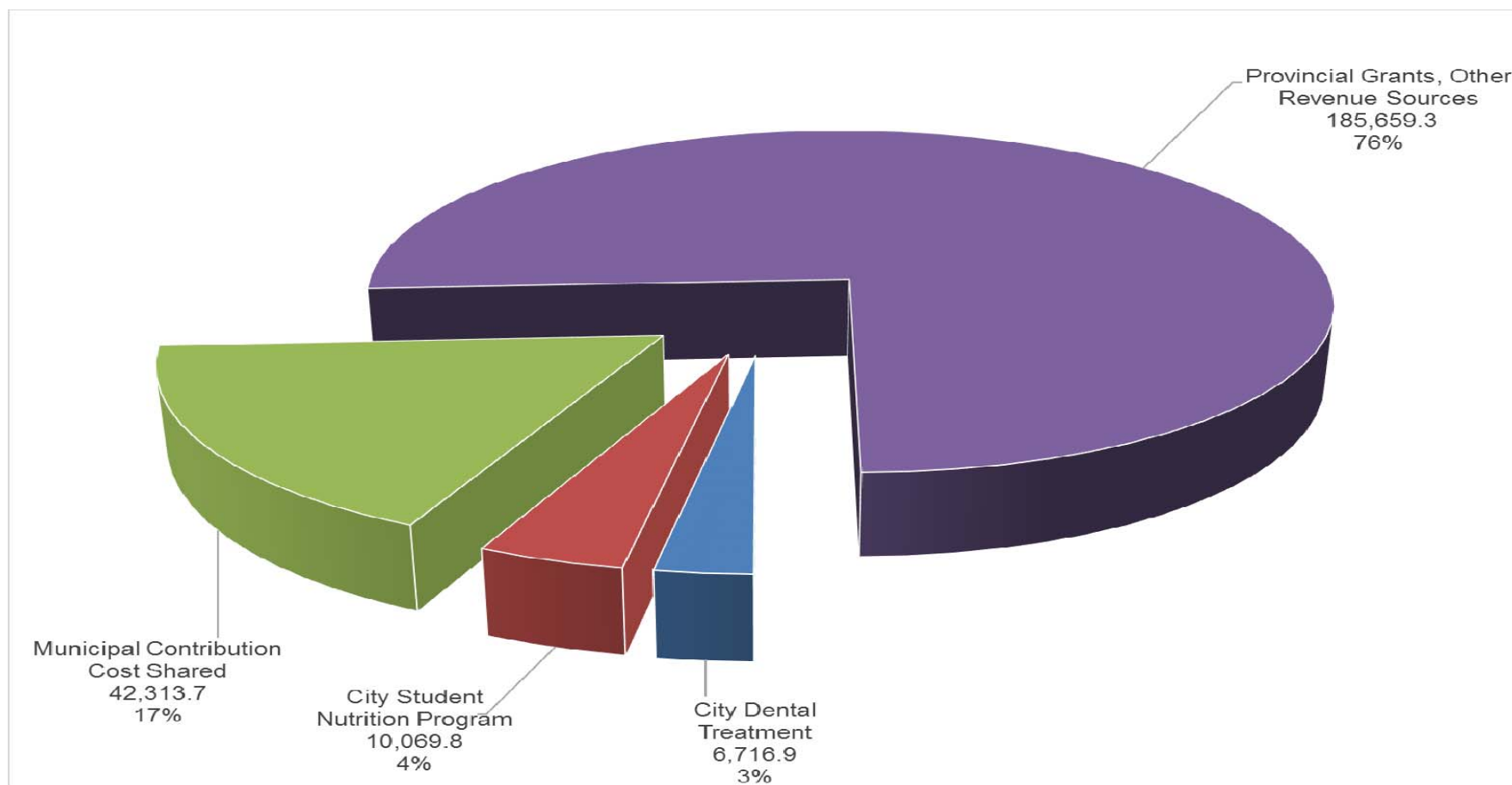
Public Health Funding Overview

- 2016 Budget - \$244.8M
- Cost shared mandatory programs and services (most programs)
 - 71% of total budget
 - 75% Provincial: \$127.6M 25% City: \$43.1M
- 100% City funded (\$16.8M)
 - 7% of total budget
 - low income dental
 - Student Nutrition program
- 100% Provincial funded (\$48.5M)
 - 20% of total budget
 - Early Childhood programs
 - Healthy Smiles Ontario
 - Tobacco Control/Enforcement
 - CDLU & AIDS & Sexual Health Info Line
 - Diabetes Prevention program

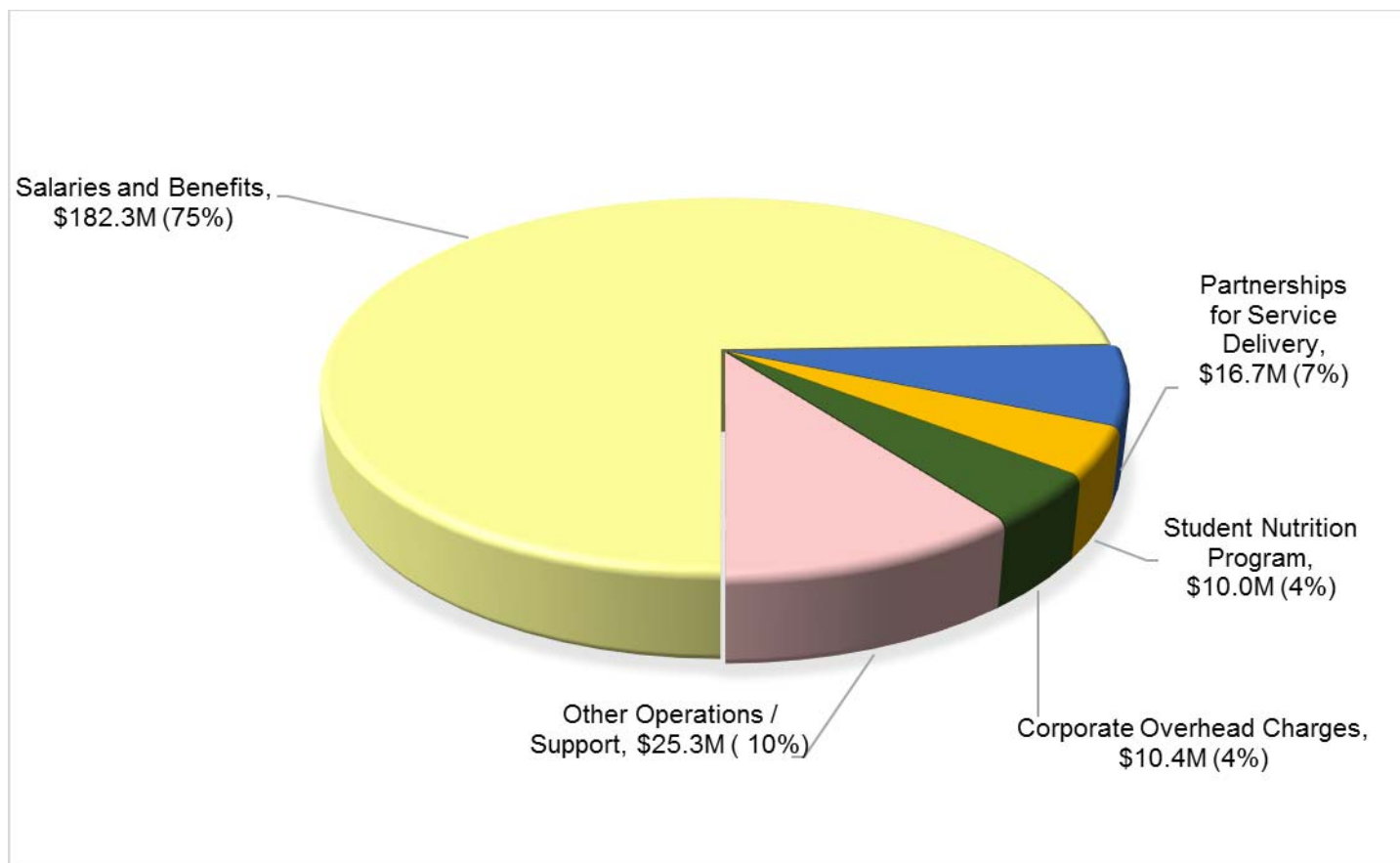
Cost Shared Funding Approval 2011-2016



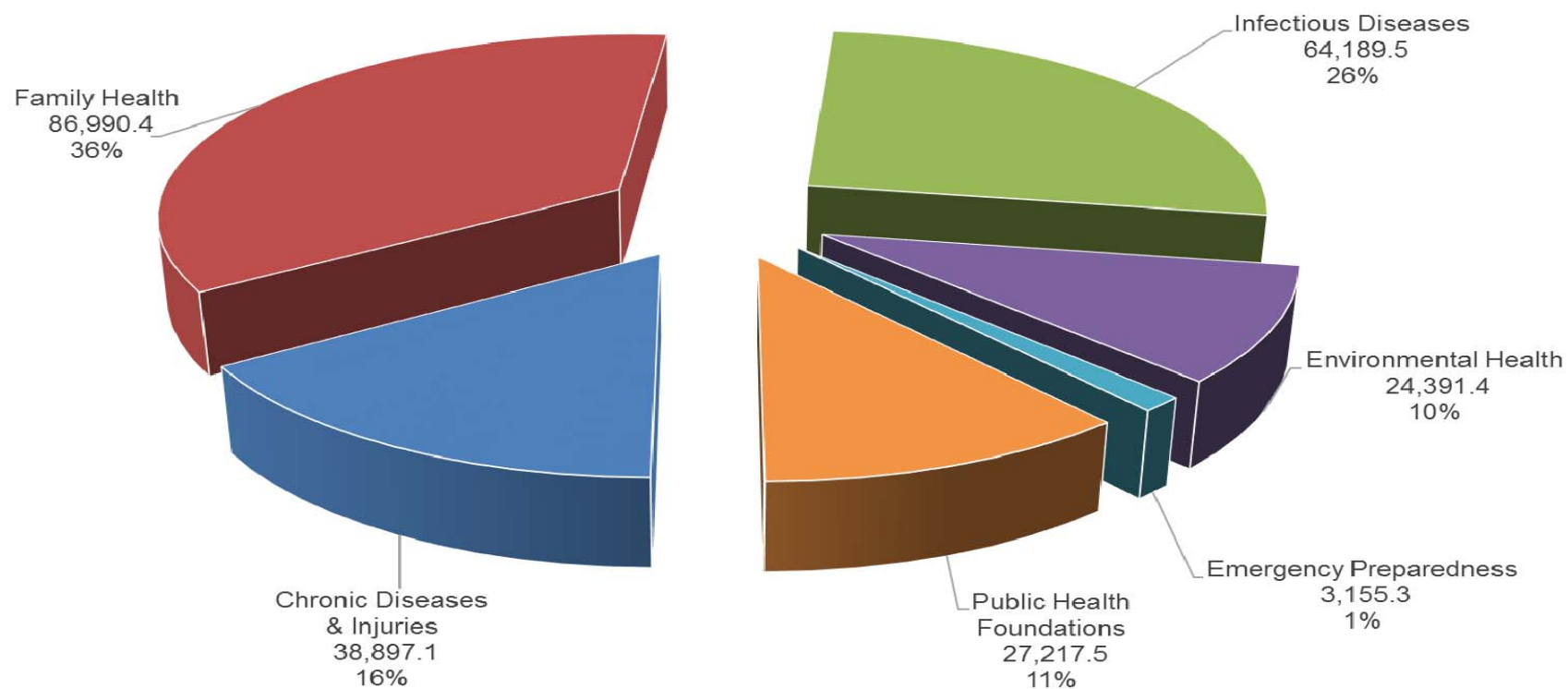
2016 Operating Budget By Funding Source (\$244.8 M)



2016 Budget by Major Expense (\$244.8 M)



2016 Operating Budget By Service (\$244.8 M)



History of TPH Budget Reductions

- Absorbed inflation 2011-2016:
 - approximately \$922.0 thousand
- Reduced non-payroll base budget 2011 – 2016:
 - approximately \$2.0 million
- Reduced budget by 10% in 2012:
 - 58 FTEs
 - \$7.5 million (including non payroll)
- Increased Payroll Gapping from 4.8% to 5.8% in 2014

2017 Operating Budget Submission

Key Points:

- Submission in early August met the City's target of -2.6% net; \$1.5 million net
- Base pressures from compensation of 1.9%; \$1.1 million net
- Total reduction of 4.5% to meet City target
- Reduction options require service cuts to meet target
- The BOH BC requested that any savings in cost-shared programs be reinvested in services not meeting OPHS

2017 Operating Budget: Update as of October 21, 2016

- Decisions from BOH BC of October 21, 2016 resulted in a decrease of -0.02% net from 2016 budget
- New provincial funding for Healthy Smiles Ontario (100% provincially funded) resulted in a City expense decrease of \$530.4 thousand net

Overview of 2017 Operating Budget

	Approved Positions	Gross Expenditures	Revenues	Net	Net	Cumulative Net
(\$000s)			\$	\$	%	%
2016 Council Appr. Operating Budget as at February 17, 2016	1,872.0	243,207.7	184,585.3	58,622.4		
City Budget Reduction	0.0	(100.0)	77.6	(177.6)		
In-year approvals and technical adjustments	(8.6)	1,733.4	1,255.4	478.0		
2016 Operating Budget	1,863.4	244,841.2	185,918.4	58,922.8		
Step, Progression Pay, COLA, Benefits Gapping	0.0	4,615.3	3,498.0	1,117.3	1.90	1.90
Salaries & Benefits Related to Capital Projects	(8.6)	(1,036.7)	(1,036.7)	0.0	0.00	1.90
Operating Impact of Capital Projects	3.0	0.0	0.0	0.0	0.00	1.90
Economic Factors - Non Payroll	0.0	362.0	45.9	316.0	0.54	2.43
IDC / IDR	(1.9)	(1,233.6)	(1,234.6)	1.1	0.00	2.43
Annualization, Reversal of 1 Time Requests & 100% Funded Budget Adjustments	(5.9)	(4,380.5)	(4,007.1)	(373.4)	(0.63)	1.80
User Fees	0.0	0.0	1.4	(1.4)	(0.00)	1.80
Revenue Adjustment	0.0	(9.3)	(49.0)	39.7	0.07	1.87
City Expense Upload to the Province for Dental HSO	0.0	0.0	530.4	(530.4)	(0.90)	0.97
PART 1: 2017 Base Budget Request	1,850.0	243,158.3	183,666.7	59,491.7	0.97	0.97
Over (Under) 2016 Operating Budget	(13.4)	(1,682.8)	(2,251.7)	568.9	0.97	0.97
% Over (Under) 2016 Operating Budget	(0.7)	(0.7)	(1.2)	1.0	0.97	0.97
Efficiency Reductions	(22.0)	(2,619.6)	(1,843.0)	(776.6)	(1.32)	(0.35)
Minor Service Reductions	(2.0)	(133.6)	(100.2)	(33.4)	(0.06)	(0.41)
User Fee Adjustments	0.0	57.2	57.2	0.0	0.00	(0.41)
2017 Reduction Options	(24.0)	(2,696.0)	(1,886.0)	(810.0)	(1.37)	(0.41)
PART 2: 2017 Recommended Including Reduction Options	1,826.0	240,462.3	181,780.6	58,681.7	(0.41)	(0.41)
Over (Under) 2016 Operating Budget	(37.4)	(4,378.8)	(4,137.7)	(241.1)	(0.41)	(0.41)
% Over (Under) 2016 Operating Budget	(2.0)	(1.79)	(2.23)	(0.41)	(0.41)	(0.41)
Toronto Urban Health Fund - Year 3	0.0	150.0	112.5	37.5	0.06	(0.35)
ISPA (Immunization of School Pupils Act)	11.0	600.0	450.0	150.0	0.25	(0.09)
Food Safety and Health Hazard Inspections	2.5	165.8	124.4	41.5	0.07	(0.02)
2017 New & Enhanced Total	13.5	915.8	686.8	228.9	0.39	(0.02)
PART 3: 2017 Recommended Including New & Enhanced	1,839.5	241,378.1	182,467.5	58,910.7	(0.02)	(0.02)
Over (Under) 2016 Operating Budget	(23.9)	(3,463.0)	(3,450.9)	(12.1)	(0.02)	(0.02)
% Over (Under) 2016 Operating Budget	(1.3)	(1.41)	(1.86)	(0.02)	(0.02)	(0.02)

New Service Enhancement: ISPA

- Protecting Toronto's School Children Through Immunization: ISPA (Immunization of School Pupils Act): \$600.0 thousand gross / \$150.0 thousand net, 11 FTEs)
- ISPA requires children to be immunized (or valid exemption) to attend school
- Enforcement starts with a notification letter to a 20-day suspension from school for students not in compliance
- In 2014, the Ministry of Health and Long-term Care added 3 new mandatory vaccines, private school requirements and a new provincial immunization information system
- Resource intensive program involving assessing every student in every school every year
- TPH was only able to complete the immunization assessment for grade 2 students in publicly funded schools in 2015

New Service Enhancement: Reinvesting in Food Safety and Safe Water Inspections

- Reinvestment in Food Safety and Safe Water Inspections: \$165.8 thousand gross / \$41.5 thousand net, 2.5 FTEs to more closely meet these requirements
- Public health inspections reduce conditions associated with food borne illness
- Nearly all food provided to or purchased by the public in Toronto comes from one of the 17,000 places inspected by TPH
- There are 1,700 public pools and spas in Toronto
- TPH does not meet the OPHS minimum inspection requirements for food premises, pools and spas

- Toronto Urban Health Fund: (\$150.0 thousand gross / \$37.5 thousand net)
 - Previously approved by the Board of Health and City Council through the 2014 budget process
 - Year 3 (of 5) phased enhancement of funding for community agencies to address inflationary increases and enhance the youth resiliency stream and Indigenous-led organizations

Council Request for 2017 Budget

- Rockcliffe-Smythe Community Health Officer (CHO):
\$93.9 thousand gross / \$23.5 thousand net, 1 FTE
 - In July 2016, City Council requested the Medical Officer of Health to include funding for a Community Health Officer (CHO) in the Rockcliffe-Smythe community to support existing residents and the residents of the 731 Runnymede Road shelter in the 2017 Operating budget submission for Public Health
 - TPH currently has 1 FTE (CHO) working in this geographic area
 - The BOH BC did not recommend this enhancement as services can be provided within TPH's current staffing and recommended "that the Board of Health request the Medical Officer of Health to review the Community Health Officer service in the Rockcliffe-Smythe Community one year after the Emergency Men's Shelter opens at 731 Runnymede Road, so that the review takes place in time to increase this position, if needed, for the 2019 Budget."

2017 New and Enhanced Cost Shared Services BOH BC Decisions October 21, 2016

	\$		\$		
	Approved Positions	Gross Expenditures	Revenues	Net	Net
(\$000s)			\$		%
Proposal to Meet OPHS					
ISPA (Immunization of School Pupils Act)	11.00	600.0	450.0	150.0	0.25
Food Safety and Health Hazard Inspections	2.50	165.8	124.4	41.5	0.07
Total Recommended	13.50	765.8	574.4	191.5	0.32
Previously Council Approved / Phased Implementation					
Toronto Urban Health Fund - Year 3	0.00	150.0	112.5	37.5	0.06
Total Previously Council Approved / Phased Implementation	0.00	150.0	112.5	37.5	0.06
Total 2017 New & Enhanced	13.50	915.8	686.9	229.0	0.39

- The BOH BC reduced the request for ISPA from \$193.3 thousand net to \$150.0 thousand net and reduced the FTE's from 15.0 to 11.0 (4.0 additional positions requested / considered in 2018)
- The BOH BC reduced the request for Food Safety and Health Hazard Inspection from \$79.2 thousand net to \$41.5 thousand net and reduced the FTE's from 6.5 to 2.5

Enhancement 100% City Funded

Other New & Enhanced Services				
	Approved Positions	Gross Expenditures	Revenues	Net
(S000s)		\$	\$	\$
SNP Increase Financial Stability of Currently Funded Programs	0.00	1,145.3	0.00	1,145.3
SNP Increase - Expand to 48 New Schools	0.00	958.4	0.00	958.4
Total Student Nutrition Program	0.00	2,103.7	0.0	2,103.7
Total Other New & Enhanced Services	0.00	2,103.7	0.0	2,103.7

- Student Nutrition Program
 - Year 5 (of 6) City Council approved municipal funding plan
 - 4 FTEs are cost-shared
- BOH Budget Committee recommended this enhancement (October 21, 2016)

BOH BC Recommended Reductions

Category	Business Case Title	2017			
		FTE	Gross (\$000's)	Revenue (\$000's)	Net (\$000's)
Efficiency	SNP Inflation - Cost of Food Reduction	-	(159.9)	-	(159.9)
Efficiency	Line by line non-payroll spending review (incl IDC Adj)	-	(379.0)	(282.5)	(96.5)
Efficiency	311 IDC Value-Based Reduction	-	(291.8)	(218.9)	(73.0)
Revenue Rate Change	Price Changes to Recover Full Costs in Food Handler Training	-	57.2	57.2	-
Sub-Total Non Confidential Reductions		-	(773.5)	(444.1)	(329.4)

BOH BC Reductions Not Recommended

Category	Business Case Title	2017			
		FTE	Gross (\$000's)	Revenue (\$000's)	Net (\$000's)
Minor Service Change	Vector Borne Disease Program Reduction		(52.00)	(39.00)	(13.00)
Minor Service Changes		-	(52.00)	(39.00)	(13.00)
Major Service Change	Student Nutrition Program Reduction	-	(737.30)		(737.30)
Major Service Changes		-	(737.30)		(737.30)
Sub-Total Reduction Options Not Recommended		-	(789.30)	(39.00)	(750.30)

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