

**Toronto Public Health**  
**2018 Operating Budget Request**  
**2018-2027 Capital Budget and Plan Request**  
**Board of Health**

---

**EX31.2j**





# Return on Investment in Public Health

A relatively small investment provides every person with considerable returns.

- 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

## EVERY \$1 INVESTED IN:



Mental  
Health &  
Addictions

**SAVES**

**\$30**

in lost  
productivity  
and social  
costs



Immunizing  
Children

**SAVES**

**\$16**

in health  
care costs



Tobacco  
Prevention

**SAVES**

**\$20**

in future  
health care



Fluoridated  
Drinking  
Water

**SAVES**

**\$38**

in saved  
dental care



Early Childhood  
Development

**SAVES**

**\$9**

in future  
spending on  
health, social  
and justice  
services



# PUBLIC HEALTH MILESTONES | ONE TORONTO. ONE HEALTH.

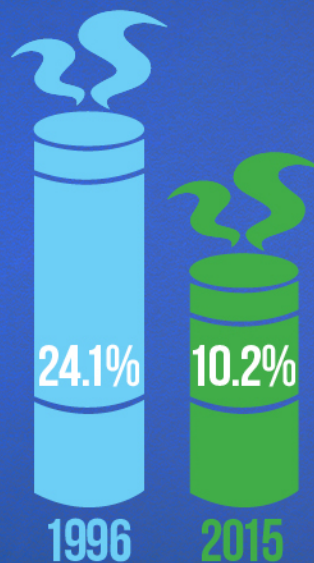
## BREASTFEEDING CLINIC VISITS



Total Number of Clinic Visits in Toronto.\*

\*3 clinics run by TPH and 10 clinics run in collaboration with community partners.

## SMOKING PREVALENCE



Overall Smoking Prevalence in Toronto.\*

\*Percentage Reporting Current Cigarette Smoking, Torontonians Aged 18+.

## MEASLES



Overall Measles Cases In Toronto.\*

\*Before 2 dose schedule.

## TORONTO'S AVERAGE LIFE EXPECTANCY THROUGH THE YEARS



# Health System Transformation and Public Health

- Ontario Public Health Standards Modernization  
(<http://www.toronto.ca/legdocs/mmis/2017/hl/bgrd/backgroundfile-103562.pdf>)
- Public Health within an Integrated System: Report of the Minister's Expert Panel on Public Health  
([http://www.health.gov.on.ca/en/news/bulletin/2017/hb\\_20170720.aspx](http://www.health.gov.on.ca/en/news/bulletin/2017/hb_20170720.aspx))
- Office of the Auditor General of Ontario: Chronic Disease Prevention and Health Promotion Value for Money Audit
- TPH Organizational Design Assessment  
(<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.EX22.2>)

# 2017 Achievements

- Ensured the new "Apartment Buildings" bylaw now requires landlords of apartment buildings to post in the lobby the location of nearby, air-conditioned public spaces where residents can cool down during summer extreme heat.
- Worked with Environment and Energy Division and other partners on TransformTO, a low-carbon pathway to achieve the City's greenhouse gas reduction target for 2050 and collaborated to identify actions to reduce exposures to Traffic- Related Air Pollution among more vulnerable populations
- Successfully defended the Hookah by-law in collaboration with Municipal Licensing and Standards.
- Established an interim Supervised Injection Service site and received a Health Canada Exemption and provincial funding for 3 permanent sites
- Developed the Toronto Overdose Action Plan: Prevention and Response, a comprehensive overdose prevention and response strategy
- Supported 563 school communities to provide 34,588,616 meals during the 2016/2017 school year to 183,982 children and youth, with municipal funding for student nutrition programs
- Plan to:
  - Respond to approximately 41,000 cases and contacts of reportable/communicable diseases and to 350 outbreaks of communicable diseases
  - Reach 25,338 children, youth, and post-secondary students with Healthy Schools and Substance Misuse Prevention services to promote substance misuse prevention and mental health promotion
  - Complete 68,000 screens (including hearing, developmental, communications, nutrition, prenatal, postpartum depression and parenting screens) to identify individuals at risk for adverse birth outcomes and/or to identify children at risk for adverse/or decreased child development outcomes



# 2018 Key Performance Measures

In 2018 we expect:

- Eighty-three percent (N= 21,000) doses of meningococcal vaccine to be given to grade 7 students at TPH school clinics to prevent meningitis and its complications
- Ninety-two percent (N=4,300) high risk food premises found to be in compliance with Food Premise Regulation
- Seventy-five percent (N=206) of higher needs elementary/middle schools, as indicated by Toronto school boards to have received Chronic Disease & Injury Prevention services
- 17,219 children 17 years and younger from low income families to have received dental care through TPH dental clinics
- Ninety-four percent (N=224,500) of JK - grade 8 students enrolled in public schools to have receive a dental screening
- Eighty-five percent (N= 2,125) of confirmed gonorrhea cases to have received the recommended treatment, to reduce the spread of drug resistance.

The Board of Health Budget Committee:

1. Directed the Medical Officer of Health to present to the Board of Health Budget Committee with a list of opportunities for cost containment and savings which do not decrease the quality of health services provided by Toronto Public Health
2. Requested the Medical Officer of Health to submit to the Board of Health Budget Committee a 2018 Toronto Public Health Operating Budget Request which will include necessary funding for the two previously approved new and enhanced services: Year 4 of Toronto Urban Health Fund and Year 6 of the Student Nutrition Program; and include necessary funding for the second phase of enhancement for implementation of Immunization of Schools Pupils Act (ISPA).
3. Requested the Medical Officer of Health to report to the September 20, 2017 Board of Health Budget Committee meeting on a further analysis, including a health equity analysis, of staff efficiencies/cuts proposed to achieve 0% and non-payroll spending.

# Board of Health BC Decision

## September 20, 2017

The Board of Health Budget Committee adopted the Report “Toronto Public Health 2018 Operating Budget Request” with the following amendment:

Request City Council approve an increase of \$100.5 thousand gross / \$0 net to the Toronto Public Health 2018 Operating Budget for 1 permanent position fully funded from the revenue generated from treating adults on the Ontario Works Dental program.



# Overview of 2018 Operating Budget

|   | Summary of 2018 Operating Budget Submission |                    |                  |                 |               |                |
|---|---|--------------------|------------------|-----------------|---------------|----------------|
|   | Approved Positions                          | Gross Expenditures | Revenues         | Net             | Net           | Cumulative Net |
| (\$000s)  |   | \$                 | \$               | \$              | %             | %              |
| 2017 Council Appr. Operating Budget as at February 15, 2017                               | 1,837.96                                    | 245,071.4          | 184,274.5        | 60,796.9        |               |                |
| In-year approvals and technical adjustments   | 17.78                                       | 1,695.7            | 1,665.7          | 30.0            |               |                |
| <b>2017 Operating Budget</b>  | <b>1,855.74</b>                             | <b>246,767.0</b>   | <b>185,940.1</b> | <b>60,826.9</b> |               |                |
| Step, Progression Pay, COLA, Benefits Gapping   | (3.00)                                      | 469.9              | 400.0            | 69.8            | 0.11          | 0.11           |
| Salaries & Benefits Related to Capital Projects   | 9.85  | 639.7              | 639.7            | 0.0             | 0.00          | 0.11           |
| Economic Factors - Non Payroll  | 0.00  | 114.6              | 85.2             | 29.4            | 0.05          | 0.16           |
| IDC / IDR   | 0.00  | 20.6               | 14.6             | 6.1             | 0.01          | 0.17           |
| Annualization, Reversal of 1 Time Requests, Base Changes & 100% Funded Budget Adjustments | 0.00  | 112.0              | 21.5             | 90.5            | 0.15          | 0.32           |
| User Fees   | 0.00  | 14.2               | 20.6             | (6.4)           | (0.01)        | 0.31           |
| <b>PART 1: 2018 Base Budget Request</b>   | <b>1,862.59</b>                             | <b>248,138.0</b>   | <b>187,121.7</b> | <b>61,016.3</b> | <b>0.31</b>   | <b>0.31</b>    |
| Over (Under) 2017 Operating Budget  | 6.85  | 1,371.0            | 1,181.6          | 189.4           | 0.31          | 0.31           |
| % Over (Under) 2017 Operating Budget  | 0.37  | 0.6                | 0.6              | 0.31            | 0.31          | 0.31           |
| Efficiency Reductions   | (4.86)                                      | (719.3)            | (536.2)          | (183.1)         | (0.30)        | 0.01           |
| Minor Service Reductions  | 0.00  | (25.0)             | (18.8)           | (6.3)           | (0.01)        | (0.00)         |
| <b>2018 Reduction Options for Consideration</b>   | <b>(4.86)</b>                               | <b>(744.3)</b>     | <b>(554.9)</b>   | <b>(189.4)</b>  | <b>(0.31)</b> | <b>(0.00)</b>  |
| <b>PART 2: 2018 Submission Including Reduction Options</b>                                | <b>1,857.73</b>                             | <b>247,393.7</b>   | <b>186,566.8</b> | <b>60,826.9</b> | <b>(0.00)</b> | <b>(0.00)</b>  |
| ISPA (Immunization of School Pupils Act)  | 9.00  | 530.3              | 397.7            | 132.6           | 0.22          | 0.22           |
| Toronto Urban Health Fund - Year 4  | 0.00  | 150.0              | 112.5            | 37.5            | 0.06          | 0.28           |
| Toronto Urban Health Fund 15% Budget Enhancement  | 0.00  | 339.1              | 254.3            | 84.8            | 0.14          | 0.42           |
| <b>2018 New &amp; Enhanced Total</b>  | <b>9.00</b>                                 | <b>1,019.4</b>     | <b>764.6</b>     | <b>254.9</b>    | <b>0.42</b>   | <b>0.42</b>    |
| <b>PART 3: 2018 Submission Including New &amp; Enhanced</b>                               | <b>1,866.73</b>                             | <b>248,413.1</b>   | <b>187,331.3</b> | <b>61,081.8</b> | <b>0.42</b>   | <b>0.42</b>    |
| Over (Under) 2017 Operating Budget  | 10.99                                       | 1,646.1            | 1,391.2          | 254.9           | 0.42          | 0.42           |
| % Over (Under) 2017 Operating Budget  | 0.59  | 0.7                | 0.7              | 0.4             | 0.42          | 0.42           |

# 2018 New and Enhanced Services Cost Shared

## Board of Health Budget Committee Decisions September 20, 2017

| <b>Summary of 2018 Operating Budget Submission</b> | <b>Approved Positions</b> | <b>Gross Expenditures</b> | <b>Revenues</b> | <b>Net</b>   | <b>Net</b>  | <b>Cumulative Net</b> |
|--|---------------------------|---------------------------|-----------------|--------------|-------------|-----------------------|
| (\$000s)   |                           | \$                        | \$              | \$           | %           | %                     |
| ISPA (Immunization of School Pupils Act)           | 9.00                      | 530.3                     | 397.7           | 132.6        | 0.22        | 0.22                  |
| Toronto Urban Health Fund - Year 4                 | 0.00                      | 150.0                     | 112.5           | 37.5         | 0.06        | 0.28                  |
| Toronto Urban Health Fund 15% Budget Enhancement   | 0.00                      | 339.1                     | 254.3           | 84.8         | 0.14        | 0.42                  |
| Dental Program Enhancement                         | 1.00                      | 100.5                     | 100.5           | 0.00         | 0.00        | 0.42                  |
| <b>2018 New &amp; Enhanced Total</b>               | <b>10.00</b>              | <b>1,119.9</b>            | <b>865.1</b>    | <b>254.9</b> | <b>0.42</b> | <b>0.42</b>           |

# Enhancements 100% City Funded

Board of Health Budget Committee Decisions September 20, 2017

## Student Nutrition Program (SNP)

|  | Gross Expenditures | Revenues   | Net            | Net  | Cumulative Net |
|--|--------------------|------------|----------------|------|----------------|
| (\$000s)   | \$,000             | \$,000     | \$,000         | %    | %              |
| SNP Increase - Expand to 20 New Public Schools                 | 442.8              | 0.00       | 442.77         | 0.73 | 0.73           |
| SNP Increase - Financial Stability of Currently Funded Program | 1,681.4            | 0.00       | 1,681.37       | 2.76 | 3.49           |
| SNP Increase - Expand to Independent Schools                   | 624.8              | 0.00       | 624.82         | 1.03 | 4.52           |
| <b>Total Student Nutrition Program</b>                         | <b>2,749.0</b>     | <b>0.0</b> | <b>2,749.0</b> |      | <b>4.52</b>    |

# Budget Reductions

Board of Health Budget Committee Decisions September 20, 2017

| Category                                 | Business Case Title                      | 2018 |                    |                      |                  |
|--|--|------|--------------------|----------------------|------------------|
|  |  | FTE  | Gross<br>(\$000's) | Revenue<br>(\$000's) | Net<br>(\$000's) |
| Efficiency                               | Line by line non-payroll spending review | -    | (221.4)            | (162.7)              | (58.7)           |
| Efficiency Changes                       |  | -    | (221.4)            | (162.7)              | (58.7)           |
| Minor Service Change                     | Ambassador Program Funding Reduction     | -    | (25.0)             | (18.8)               | (6.3)            |
| Minor Service Changes                    |  | -    | (25.0)             | (18.8)               | (6.3)            |
|  |  |      |                    |                      |                  |
| Total Non-Confidential Reduction Options |  | -    | (246.4)            | (181.5)              | (64.9)           |







# TPH 2018 – 2027 Capital Budget & Plan



# 2018-2027 Capital Budget and Plan Request

- TPH 2018-2027 Capital Budget and Plan request is \$25.6M and contains funding for twenty two Information and Technology (IT) projects that support improvement of service delivery with the development and enhancement of systems.
- The 10-Year Capital Budget and Plan request is within the debt affordability and capital targets provided by the City.

# Major Projects of 10 Year Capital Budget and Plan

|   | 2018<br>Budget | 2019<br>Plan | 2020<br>Plan | 2021<br>Plan | 2022<br>Plan | 2023<br>Plan | 2024<br>Plan | 2025<br>Plan | 2026<br>Plan | 2027<br>Plan | 2018 - 2027<br>Total |
|---|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------------|
| <b>Total Expenditures by Category</b>                           |                |              |              |              |              |              |              |              |              |              |                      |
| <b>Legislated</b>   |                |              |              |              |              |              |              |              |              |              |                      |
| <i>Infectious Disease Control Information System</i>            | 145            | -            | -            | -            | -            | -            | -            | -            | -            | -            | 145                  |
| <b>Sub-Total</b>  | <b>145</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>145</b>           |
| <b>State of Good Repair</b>                                     |                |              |              |              |              |              |              |              |              |              |                      |
| <i>Inspection Management - Phase 1</i>                          | 413            | -            | -            | -            | -            | -            | -            | -            | -            | -            | 413                  |
| <i>Inspection Management - Phase 2</i>                          | -              | -            | 461          | 733          | 825          | 152          | -            | -            | -            | -            | 2,171                |
| <i>Early Abilities Information System - Phase 1</i>             | 510            | -            | -            | -            | -            | -            | -            | -            | -            | -            | 510                  |
| <i>Early Abilities Information System - Phase 2</i>             | -              | -            | 715          | 941          | -            | -            | -            | -            | -            | -            | 1,656                |
| <i>Community Health Information System</i>                      | 1,199          | 755          | -            | -            | -            | -            | -            | -            | -            | -            | 1,954                |
| <i>Chemical Tracking Information System</i>                     | -              | 303          | 604          | -            | -            | -            | -            | -            | -            | -            | 907                  |
| <i>Reporting Environment Enhancement</i>                        | -              | -            | -            | -            | -            | -            | -            | -            | 267          | 349          | 616                  |
| <b>Sub-Total</b>  | <b>2,122</b>   | <b>1,058</b> | <b>1,780</b> | <b>1,674</b> | <b>825</b>   | <b>152</b>   | <b>-</b>     | <b>-</b>     | <b>267</b>   | <b>349</b>   | <b>8,227</b>         |
| <b>Service Improvements</b>                                     |                |              |              |              |              |              |              |              |              |              |                      |
| <i>Dental and Oral Health Information System</i>                | 258            | 154          | -            | -            | -            | -            | -            | -            | -            | -            | 412                  |
| <i>Documents and Records Management System - Phase 1</i>        | 468            | -            | -            | -            | -            | -            | -            | -            | -            | -            | 468                  |
| <i>Documents and Records Management System - Phase 2</i>        | -              | -            | 518          | 635          | 584          | -            | -            | -            | -            | -            | 1,737                |
| <i>Datamart Data Warehouse - Phase 3</i>                        | 958            | 957          | -            | -            | -            | -            | -            | -            | -            | -            | 1,915                |
| <i>Electronic Medical Records - Phase 3</i>                     | 427            | 861          | 59           | -            | -            | -            | -            | -            | -            | -            | 1,347                |
| <i>Correspondence and Communication Tracking System</i>         | -              | 343          | 343          | -            | -            | -            | -            | -            | -            | -            | 686                  |
| <i>Common Geographical Interface</i>                            | -              | -            | 700          | 300          | -            | -            | -            | -            | -            | -            | 1,000                |
| <i>Mobile Enablement</i>  | -              | -            | -            | 391          | 378          | 527          | 550          | 46           | -            | -            | 1,892                |
| <i>Public eLearning</i>   | -              | -            | -            | -            | 365          | 610          | 106          | -            | -            | -            | 1,081                |
| <i>Socio-Demographic Data Collection and Reporting</i>          | -              | -            | -            | -            | 348          | 721          | 779          | 811          | -            | -            | 2,659                |
| <i>Geographic Information Enablement</i>                        | -              | -            | -            | -            | -            | 190          | 265          | 286          | -            | -            | 741                  |
| <i>Public Notifications and Advisories</i>                      | -              | -            | -            | -            | -            | -            | -            | 557          | 474          | -            | 1,031                |
| <i>Call Centre Revitalization</i>                               | -              | -            | -            | -            | -            | -            | -            | -            | 452          | 400          | 852                  |
| <i>Customer Relationship Case Management</i>                    | -              | -            | -            | -            | -            | -            | -            | -            | 507          | 951          | 1,458                |
| <b>Sub-Total</b>  | <b>2,111</b>   | <b>2,315</b> | <b>1,620</b> | <b>1,326</b> | <b>1,675</b> | <b>2,048</b> | <b>1,700</b> | <b>1,700</b> | <b>1,433</b> | <b>1,351</b> | <b>17,279</b>        |
| <b>Total Expenditures by Category (excluding carry forward)</b> | <b>4,378</b>   | <b>3,373</b> | <b>3,400</b> | <b>3,000</b> | <b>2,500</b> | <b>2,200</b> | <b>1,700</b> | <b>1,700</b> | <b>1,700</b> | <b>1,700</b> | <b>25,651</b>        |