

budget

—2019—



BUDGET NOTES

Toronto Public Health

What We Do

Toronto Public Health (TPH) provides programs, services and policy directions to create the optimal conditions to achieve a healthy city for all, meet community public health needs, comply with the Ontario Public Health Standards, and contribute to a broader sustainable health system. TPH delivers the following services:

- Chronic Diseases and Injuries
- Emergency Preparedness
- Environmental Health
- Family Health
- Infectious Diseases
- Public Health Foundations

Why We Do It

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

Our Experience & Success

- Heat Relief Network promoted over 180 City and private locations where residents could escape the heat.
- Student nutrition program supported 609 school communities to provide over 39.4 million meals to 209,420 children and youth.
- Supervised Injection Services had over 29,200 visits and reversed over 500 drug overdoses.
- Completed assessments of 157,404 students' immunization records in 729 schools, greatly reducing the spread of contagious diseases and outbreaks.
- DineSafe program conducted 10,440 inspections on high-risk food premises.

Key Challenges

- Increasingly diverse population requires designing and delivering programs that meet the health needs at both a population and individual level.
- Health promotion and protection takes place in a complex system with multiple stakeholders, partners, and subject matter experts which requires choosing the right collaboration at the right time to achieve the best health outcomes for the population.
- Obtaining and analyzing data and evidence is essential to determine how to respond to current and emerging public health issues and threats.
- Increasing the use of technology to achieve efficiencies and broaden the reach of public health programs and services.

Priority Actions

- \$0.203 million included in the 2019 Budget to implement a Service Delivery Review for TPH to ensure services are meeting the needs of the population.
- \$1.129 million recommended in the 2019 Base Budget to continue to support the Toronto Overdose Action Plan and advance the Toronto Poverty Reduction Strategy.
- \$24.100 million is included in the 2019-2028 Capital Plan to continue to invest in IT system projects to support service delivery, achieve efficiencies and broaden the reach of public health programs and services.
- Pilot with Ontario HIV Treatment Network to link HIV patients to care.
- Collaborate with City divisions to implement municipal plans for the legalization of non-medical cannabis.

Budget At A Glance

STAFF RECOMMENDED OPERATING BUDGET			
\$Million	2019	2020	2021
Gross Expenditures	\$255.0	\$258.0	\$258.1
Revenues	\$190.8	\$193.1	\$193.0
Net Expenditures	\$64.2	\$64.9	\$65.1
Approved Positions	1,881.2	1,881.2	1,872.3

STAFF RECOMMENDED 10-YEAR CAPITAL PLAN			
\$Million	2019	2020-2028	Total
Gross Expenditures	\$3.8	\$20.3	\$24.1
Debt	\$3.7	\$20.2	\$23.9

Note: Excluding 2018 carry forward funding to 2019

Our Key Service Levels



Deliver individualized service to **7,300** families to ensure a healthy pregnancy, newborn, and preparation for parenthood



Respond to and investigate **100% (45,000)** of reports of infectious disease cases



Complete **66,000** screens, including hearing and nutrition to identify children at risk of decreased child development outcomes

Source of Image: www.icons8.com

Key Service Deliverables

Collect, assess and monitor health status on homeless and under-housed populations.

Assess 100% of the immunization records for 5 to 17 year old children.

Under the Infectious Diseases program, inspect 4,250 critical and semi-critical personal services settings and 1,000 licensed child care facilities.

Deliver 65,000 educational sessions to improve families' knowledge in healthy pregnancy, growth and development, positive parenting, healthy eating, and breastfeeding to enable children and parents to attain and sustain optimal health and development.

Who We Serve

Public Health Foundations

- Residents (Children, Youth, Adults, Seniors)
- Educational Institutes
- Employers

Beneficiaries

- Residents & Families
- Neighbourhoods
- City & Agency Staff

Chronic Diseases & Injuries

- Residents (Children, Youth, Adults & Seniors)
- Educational Institutes
- Employers

Beneficiaries

- Residents & Families
- Neighbourhoods
- City & Agency Staff

Emergency Preparedness

- Community Partners
- Emergency Response Agencies
- Emergency Victims
- Residents

Beneficiaries

- General Public
- City & Agency Staff

Family Health

- Children ages 0-6
- Community Agencies & Organizations
- Parents and Guardians
- Pregnant women
- Youth and adults in their childbearing years

Beneficiaries

- Neighbourhoods
- Partners of Pregnant women
- Residents & Families

Environmental Health

- Food & Water consumers
- Health Hazard Violators
- Recreational Water Users
- Residents

Beneficiaries

- General Public
- Health Care Providers
- Neighbourhoods

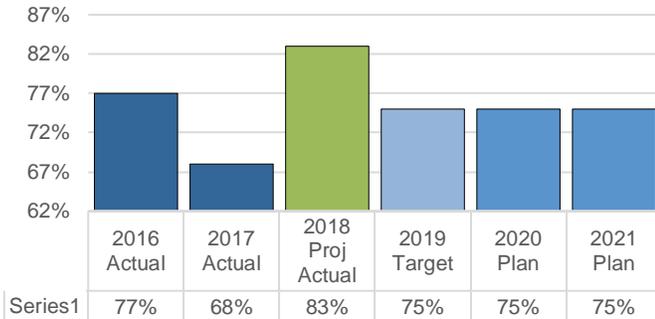
Infectious Diseases

- Individuals with known/suspected reportable infectious disease
- Individuals at-risk of reportable infectious disease
- Individuals at-risk for vaccine preventable disease
- Hospitals, Long-Term homes, Retirement Homes, Correction Facilities
- Community Partners

How Well We Are Doing

Performance Measures

Percentage of higher needs schools receiving CD&IP services



Behind the Numbers

- Schools are the ideal setting to reach children with Chronic Disease and Injury Prevention (CD&IP) initiatives.
- Given the number of schools in Toronto, TPH strives to reach 75% of higher needs elementary/middle schools as indicated by Toronto school boards.
- Each year, TPH strives to increase the number of services within each school reached as this supports increased awareness of and adoption of healthy behaviors.
- The number of identified higher needs schools is subject to review, based on updated information from school boards.

Number of children 0-17 years from low income families receiving dental services



- Children 17 years of age and younger from low income families who qualify for Healthy Smiles Ontario report improved oral health after receiving dental treatment in TPH dental clinics.
- Poor oral health affects general health, self-esteem, social interaction, academic performance and quality of life.
- Disadvantaged populations tend to carry the burden of disease concentration.

Number of screens completed to identify individuals at risk for adverse birth outcomes and/or children at risk for adverse development outcomes



- Women screened in Healthy Babies Healthy Children, Healthiest Babies Possible, and prenatal nutrition support program for vulnerable pregnant women.
- Infant hearing screens.
- Early Identification screens to identify children with special needs.
- NutriSTEP screens to assess children 18 months – 5 years who are at nutritional risk which can lead to failure to thrive, obesity, anemia, lack of school readiness and inability to learn.
- Postpartum and parenting screens completed to determine intensity of risks for children and families.
- Screens for postpartum depression.

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2019 - 2028 STAFF RECOMMENDED CAPITAL BUDGET & PLAN

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2. 2019 Operating Budget by Service
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4. Summary of 2019 Recommended Service Changes
5. Summary of 2019 Recommended New & Enhanced Service Priorities
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7. 2019 Capital Budget; 2020 - 2028 Capital Plan
8. 2019 Cash Flow & Future Year Commitments
9. 2019 Capital Budget with Financing Detail
10. Reserve and Reserve Fund Review

Toronto Public Health:
Eileen de Villa
 Medical Officer of Health
 Tel: (416) 338-7820
 Email: Eileen.deVilla@toronto.ca

Corporate:

Ritu Sadana
 Manager, Financial Planning
 Tel: (416) 395-6449
 Email: Ritu.Sadana@toronto.ca



RECOMMENDATIONS

RECOMMENDATIONS

The City Manager and Chief Financial Officer & Treasurer recommend that:

1. City Council approve the 2019 Staff Recommended Operating Budget for Toronto Public Health of \$245.979 million gross, \$64.199 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Chronic Disease & Injuries	43,961.3	13,597.8
Emergency Preparedness	2,450.0	602.3
Environmental Health	24,886.3	5,640.2
Family Health	96,678.2	21,604.3
Infectious Diseases	67,737.6	14,700.6
Public Health Foundations	19,265.8	8,053.7
Total Program Budget	254,979.2	64,198.8

2. City Council approve the 2019 service levels for Toronto Public Health as outlined in Appendix 3 of this report, and associated staff complement of 1,881.2 positions, comprising of 23 capital positions and 1,858.2 operating positions.

3. City Council direct the information contained in Confidential Attachment, remain confidential until the outcome of City Council's decision has been communicated to Unions and affected staff.

4. City Council approve the 2019 Staff Recommended Capital Budget for Toronto Public Health with a total project cost of \$0.548 million, and 2019 cash flow of \$4.477 million and future year commitments of \$2.039 million comprised of the following:

a. New Cash Flow Funds for:

1. Five new / change in scope sub-projects with a 2019 total project cost of \$0.548 million that requires cash flow of \$1.024 million in 2019 and future year cash flow commitments of \$1.123 million for 2020; and \$0.411 million for 2021;
2. Seven previously approved sub-projects with a 2019 cash flow of \$2.628 million; and future year cash flow commitments of \$0.505 million for 2020;
3. One previously approved sub-project with carry forward funding from 2017 and prior years requiring 2019 cash flow of \$0.165 million that requires Council to reaffirm its commitment; and

b. 2018 approved cash flow for 5 previously approved sub-projects with carry forward funding from 2018 into 2019 totalling \$0.660 million.

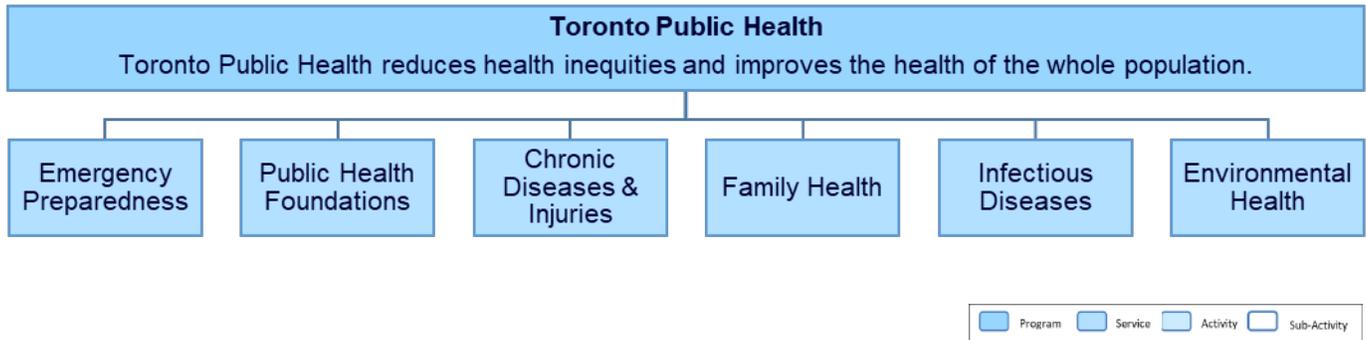
5. City Council approve the 2020 - 2028 Staff Recommended Capital Plan for Toronto Public Health for \$18.244 million in project estimates, comprised of \$2.369 million for 2020; \$2.675 million for 2021; \$2.500 million for 2022; \$2.200 million for 2023; \$1.700 million for 2024; \$1.700 million for 2025; \$1.700 million for 2026; \$1.700 million for 2027, and \$1.700 million for 2028.

6. City Council consider the operating costs of \$0.076 million net in 2020; (\$0.090) million net in 2021; (\$0.037) million net in 2022; and (\$0.040) million net in 2023 and \$0.001 million in 2024 resulting from the approval of the 2019 Capital Budget for inclusion in the 2019 and future year operating budgets.



2019 STAFF RECOMMENDED OPERATING BUDGET

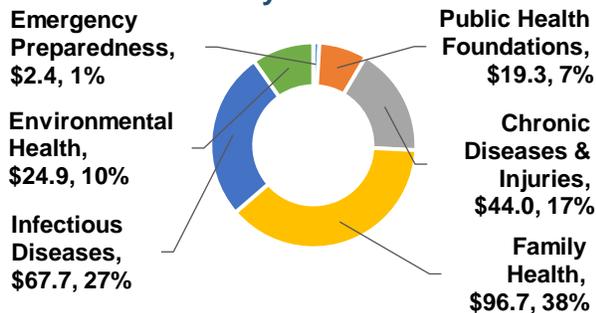
PROGRAM MAP



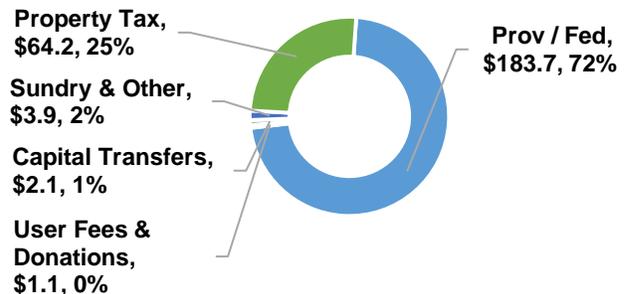
2019 OPERATING BUDGET HIGHLIGHTS

2019 Staff Recommended Operating Budget \$255.0M

By Service



By Funding Source



- **0.6%** Budget increase over the 2018 Approved Net Operating Budget to maintain existing service levels and meet additional service demands.
- **\$0.056M** Base Expenditure Changes from inflationary increases in salary and non-salary budgets, the annualized cost of 2018 approved New and Enhanced services, increased operating hours for a Supervised Injection Service location which is offset by a reversal of provincial revenue for property lease costs transferred to the program in 2018.
- **\$0.294M** Efficiency savings achieved through streamlining and realignment of program resources and services and adjustments of budget to actual experience.
- **\$1.961M** New/enhanced funding to respond to the health needs of homeless individuals through investments in harm reduction, infection prevention & control, execution of a communications strategy on City's response to homelessness prevention, maintaining 20% investment in Student Nutrition program and funding to support the fifth and final year of Toronto Urban Health Fund Expansion program.
- **2020/2021** Increases primarily for known inflationary adjustments for salaries and benefits and non-salary contracts.

2019 OPERATING BUDGET OVERVIEW

Table 1: 2019 Staff Recommended Operating Budget and Plan by Service

(In \$000s)	2018		2019			Changes		Incremental Change	
	Budget	Projected Actual*	Base	New / Enhanced	Total Staff Recommended Budget			2020 Plan	2021 Plan
By Service	\$	\$	\$	\$	\$	\$	%	\$	\$
Emergency Preparedness									
Gross Expenditures	2,388.3	2,361.8	2,430.6	19.4	2,450.03	61.7	2.6%	37.4	3.8
Revenue	1,807.6	1,781.4	1,832.7	15.1	1,847.75	40.2	2.2%	28.5	0.9
Net Expenditures	580.7	580.4	597.9	4.3	602.28	21.6	3.7%	8.9	2.9
Public Health Foundations									
Gross Expenditures	19,604.0	19,386.4	18,889.7	376.2	19,265.86	(338.1)	(1.7%)	341.9	(40.6)
Revenue	11,707.3	11,538.0	11,003.0	209.2	11,212.15	(495.1)	(4.2%)	292.3	(57.4)
Net Expenditures	7,896.7	7,848.4	7,886.7	167.0	8,053.70	157.0	2.0%	49.6	16.7
Chronic Diseases & Injuries									
Gross Expenditures	44,611.1	44,116.1	43,739.8	221.5	43,961.28	(649.9)	(1.5%)	501.9	(22.9)
Revenue	31,054.7	30,605.6	30,261.0	102.5	30,363.53	(691.1)	(2.2%)	382.8	(49.6)
Net Expenditures	13,556.5	13,510.4	13,478.8	119.0	13,597.75	41.3	0.3%	119.1	26.7
Family Health									
Gross Expenditures	97,285.5	96,205.9	96,484.0	194.2	96,678.19	(607.4)	(0.6%)	1,347.2	87.5
Revenue	75,453.7	74,362.7	74,989.3	84.5	75,073.87	(379.8)	(0.5%)	1,058.3	(29.5)
Net Expenditures	21,831.8	21,843.2	21,494.7	109.6	21,604.32	(227.5)	(1.0%)	288.9	117.0
Infectious Diseases									
Gross Expenditures	65,989.4	65,257.1	66,649.7	1,087.9	67,737.61	1,748.2	2.6%	367.3	(218.9)
Revenue	51,700.3	50,952.7	52,204.9	832.1	53,037.00	1,336.7	2.6%	161.4	(210.1)
Net Expenditures	14,289.1	14,304.3	14,444.8	255.8	14,700.61	411.5	2.9%	205.9	(8.8)
Environmental Health									
Gross Expenditures	24,983.5	24,706.2	24,824.9	61.3	24,886.27	(97.2)	(0.4%)	449.8	237.0
Revenue	19,341.6	19,061.9	19,193.5	52.6	19,246.11	(95.5)	(0.5%)	391.6	244.4
Net Expenditures	5,641.9	5,644.3	5,631.4	8.8	5,640.16	(1.7)	(0.0%)	58.2	(7.3)
Total									
Gross Expenditures	254,861.8	252,033.5	253,018.7	1,960.5	254,979.23	117.4	0.0%	3,045.5	45.9
Revenue	191,065.1	188,302.5	189,484.4	1,296.0	190,780.41	(284.7)	(0.1%)	2,314.9	(101.3)
Total Net Expenditures	63,796.7	63,731.0	63,534.3	664.5	64,198.8	402.1	0.6%	730.6	147.2
Approved Positions	1,881.4	1,816.5	1,867.2	14.0	1,881.2	(0.2)	(0.0%)	(0.1)	(8.9)

* Year-End Projection Based on Q3 2018 Variance Report

Base Changes
(\$0.402M Net)

- Annualized costs of Immunization of School Pupils Act and the provincial revenue impact of the transfer of property lease costs.
- Inflationary increases in salaries and benefits and non-salary contracts.
- Above pressures are fully offset through base budget savings in salaries and benefits realized from position based budgeting and service efficiency savings from realignment of programming and resources as well as the utilization of existing technology to further support service delivery.
- The savings achieved have been reinvested to provide additional operating hours at a Supervised Injection Service location and to partially provide funding for the new/enhanced priorities.

New/Enhanced Services
(1.961M gross / \$0.665M Net)

- City's 25% contribution to augment Provincial funding received in 2018 by investing in five initiatives aimed at improving public health services for individuals experiencing homelessness.
- Increased funding to maintain City's investment in Student Nutrition Program at 20%.
- Funding to conclude the 5-year enhancement plan for Toronto Urban Health Fund by supporting youth living in Neighbourhood Improvement Areas and urban indigenous organizations.

Future Year Plan

- Inflationary increases for salaries and benefits and non-salary contracts.
- Operating impact of capital projects once completed.
- Inflationary increases in user fees.

EQUITY IMPACTS

Improve access to health services for persons that are homeless and vulnerable youth: Toronto Public Health's 2019 Staff Recommended Operating Budget includes an investment of \$1.308 million to improve health services for persons that experience homelessness or are under housed.

The budget also includes investments that will have a positive impact on vulnerable youth, including increased funding for the Toronto Urban Health Fund to improve access to health services and maintaining the 20% municipal contribution to student nutrition programs for children and youth in higher need schools.

Mitigating negative impact on low income seniors and new Canadians. The budget also provides savings that have a temporary low negative impact on low income seniors and new Canadians. The savings come from changing a location where seniors can access clinical services provided by Toronto Public Health (TPH) and a realignment of the program model for Tuberculosis Services for New Canadians. TPH will work within existing resources to mitigate the negative impacts from these savings.

2019 Staff Recommended Operating Budget Changes by Service

The 2019 Staff Recommended Operating Budget for Toronto Public Health is \$254.979 million gross and \$64.199 million net or 0.6% higher than the 2018 Council Approved Operating Budget. Table 2 below summarizes the key cost drivers to maintain current service levels, recommended service changes that achieve budget target as well as recommended new and enhanced service priorities to meet outcomes.

Table 2: 2019 Staff Recommended Operating Budget Changes by Service

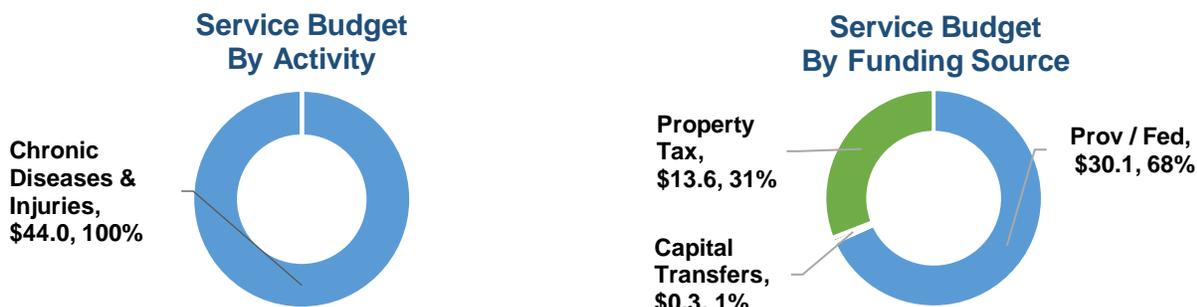
(In \$000s)	2019 Base Operating Budget						Total	
	Chronic Diseases & Injuries	Emergency Preparedness	Environmental Health	Family Health	Infectious Diseases	Public Health Foundations	\$	Positions
	\$	\$	\$	\$	\$	\$	\$	
2018 Council Approved Operating Budget (Net)	13,556.5	580.7	5,641.9	21,831.8	14,289.1	7,896.7	63,796.7	
Base Expenditure Changes								
Prior Year Impacts								
Reversal of One-Time Funding for Supervised Injection Site Services						0.0		(2.0)
Revision to 2017 Provincial Funding for Infant Hearing Program				0.0				(2.2)
Annualization of New/Enhanced Services Approved in 2018								
Immunization of School Pupils Act (ISPA)					65.5		65.5	
Provincial Funding for Health Menu Choices Act (\$0.236M Gross)			0.0	0.0			0.0	(0.0)
Provincial Funding Enhancement Cost Shared (\$0.904M Gross)	(0.0)	(0.0)	(0.0)	(0.0)	0.0		0.0	
Revenue Impact on 2018 Fleet Reserve Adjustment	0.2	0.0	0.1	0.3	0.4	0.1	1.1	
Property Lease Costs for 235 Danforth Avenue Transferred from FREEE	(79.2)	(3.8)	(49.1)	(98.1)	(120.8)	(26.4)	(377.4)	
Delivery of Capital Projects								
Capital Project Delivery Positions		(0.0)	(0.0)	0.0	(0.0)		0.0	(1.0)
Economic Factors								
Inflationary Increases for Hydro and Other Utilities	0.6	0.0	0.4	0.7	0.9	0.2	2.7	
Salaries and Benefits								
Salaries and Benefits Changes Including Salaries Realized from Position Based Budgeting (\$0.419 million net)	(11.8)	24.1	53.1	8.4	64.5	(9.0)	129.2	
Other Base Expenditure Changes								
Interdivisional Charges and Recoveries (Operating Hours for Supervised Injection Services)	4.3	(0.5)	8.3	14.1	13.0	4.6	43.8	
Adjustment of Budget to Actual Experience	(5.7)	(0.3)	(3.5)	(7.0)	(8.6)	(1.9)	(26.9)	
Adjustment to Complement Between Services	7.1	(1.2)	(8.5)	(11.1)	(7.6)	21.3		(5.0)
Other Base Changes								
Inflationary Increase for Sexual Health Clinics Service Contracts (1.5%)					7.6		7.6	
Inflationary Increase for Dental Street Youth & Low Income Adults (1.25%)						1.0	1.0	
Inflationary Increase for Toronto Urban Health Fund (1.25%)	6.3			3.1	3.1		12.6	
Contribution to Fleet Reserve for Vehicle Replacements	0.5	0.0	0.3	0.6	0.7	0.2	2.3	
VBD Surveillance & Control - Increased Cost of Service Contract for West Nile Virus			11.3				11.3	
Increased Operating Hours for Supervised Injection Services at 277 Victoria Street					156.5		156.5	
Sub-Total Base Expenditure Changes	(77.7)	18.4	12.3	(89.0)	175.2	(10.0)	29.2	(10.2)
Base Revenue Changes								
User Fees - Inflationary Increase (2.18%)		(1.1)	(22.8)		(0.2)			(24.2)
Sub-Total Base Revenue Changes		(1.1)	(22.8)		(0.2)			(24.2)
Service Changes								
Service Efficiencies								
Confidential Operational & Service Efficiencies #1					(19.3)		(19.3)	(1.0)
Confidential Operational & Service Efficiencies #2				(18.9)			(18.9)	(1.0)
Minor Service Change								
Confidential Minor Service Change				(229.3)			(229.3)	(2.0)
Sub-Total Service Changes				(248.1)	(19.3)		(267.4)	(4.0)
Total Base Changes	(77.7)	17.2	(10.5)	(337.2)	155.7	(10.0)	(262.4)	(14.2)
New & Enhanced Services:								
Enhanced Service Priorities								
City's 25% Share to Augment Provincial Funding								
Community Outreach for TPH Harm Reduction Clients (\$0.710M Gross)					177.5		177.5	7.0
Infection Prevention & Control-Shelter & Respite (\$0.238M Gross)		0.6			58.9		59.5	2.0
Collection of Health Data in Homeless Population (\$0.260M Gross)						65.0	65.0	2.0
Communications Strategy (\$0.100M Gross)	1.2	3.8	8.8	1.2	10.0		25.0	1.0
Service Delivery Review (\$0.202M Gross)	0.0	(0.0)		0.0		0.0	0.0	2.0
Maintain Municipal Contribution @20% for Student Nutrition Program	99.0			99.0		102.0	300.0	
Toronto Urban Health Fund (TUHF) Enhancement (Year 5) (\$0.150M Gross)	18.8			9.4	9.4		37.5	
Sub-Total New & Enhanced Services¹	119.0	4.3	8.8	109.6	255.8	167.0	664.5	14.0
Total 2019 Staff Recommended Operating Budget (Net)	41.3	21.6	(1.7)	(227.5)	411.5	157.0	402.1	(0.2)

Note:

- For additional information, refer to [Appendix 4](#) (page 52) for a more detailed listing and descriptions of the 2019 Staff Recommended Service Changes and [Appendix 5](#) (page 53) for the 2019 Staff Recommended New and Enhanced Service Priorities, respectively.

Chronic Diseases & Injuries Reduces the burden of preventable chronic diseases and injuries of public health importance and reduce the frequency and severity of preventable injury and of substance misuse.

2019 Staff Recommended Operating Budget \$44.0M



Refer to [Appendix 2](#) (page 43) for the 2019 Staff Recommended Operating Budget by Service.

Key Service Levels



Reach **75%** or **212** higher needs elementary/ middle schools with Chronic Disease and Injury Prevention services



Reach **76,500** students in higher needs elementary/ middle schools with Chronic Disease and Injury Prevention services



100% or **813** of Toronto publicly funded schools offered Public Health Nurse liaison services

Refer to [Appendix 3](#) (page 45) for a complete list of the 2019 Staff Recommended Service Levels for this Service.

Service Performance Measures

Percentage of peer leaders trained on mental health and substance misuse prevention.



Percentage of parents/caregivers reached through the delivery of child/youth resilience and substance misuse prevention programs.

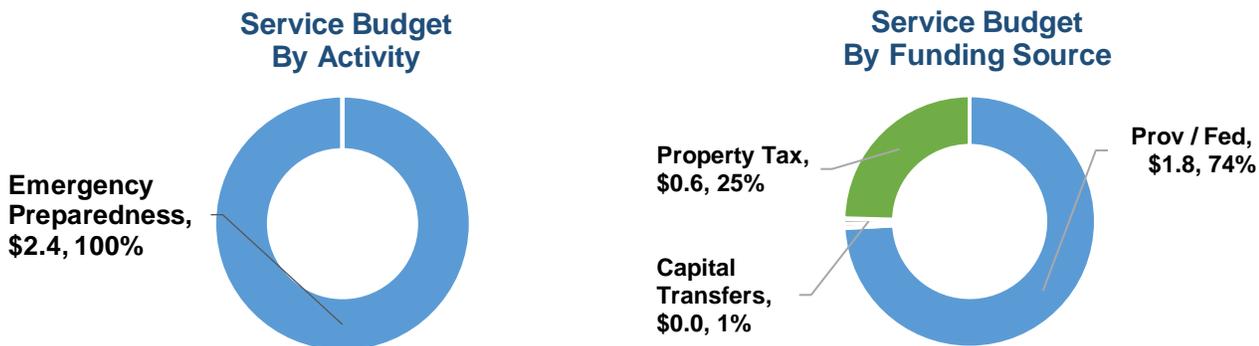


- Toronto School Boards (TSBs) have identified mental health as a priority health issue with increasing concern about substance misuse.
- TPH works in partnership with TSBs to support and deliver peer leadership initiatives in schools for mental health promotion and substance misuse prevention to enhance child/youth resiliency and reduce risk-taking behaviours such as substance misuse.
- The target for 2019 and future years is anticipated to increase to 98%.

- TPH delivers parenting programs that aim to enhance resiliency and prevent substance misuse among children and youth.
- Parents/caregivers are key influencers to the mental health and well-being of children and youth and positive parenting can serve as a protective factor against risk-taking behaviours including substance misuse.
- The percentage of those reached is targeted to increase and remain at 98% for 2019 and future years.

Emergency Preparedness To ensure a consistent and effective response to public health emergencies and emergencies with public health impacts.

2019 Staff Recommended Operating Budget \$2.4M



Refer to [Appendix 2](#) (page 43) for the 2019 Staff Recommended Operating Budget by Service.

Key Service Levels



Test and maintain **100%** of Toronto Public Health Business Continuity Plans

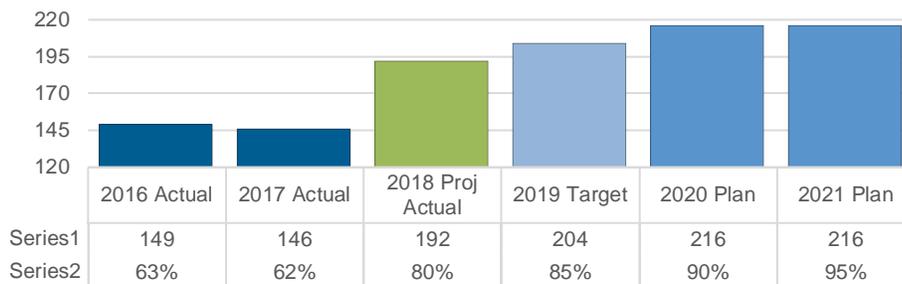


Maintain the availability of Toronto Public Health staff to respond to public health emergencies on a **24/7 basis**

Refer to [Appendix 3](#) (page 45) for a complete list of the 2019 Staff Recommended Service Levels for this Service.

Service Performance Measures

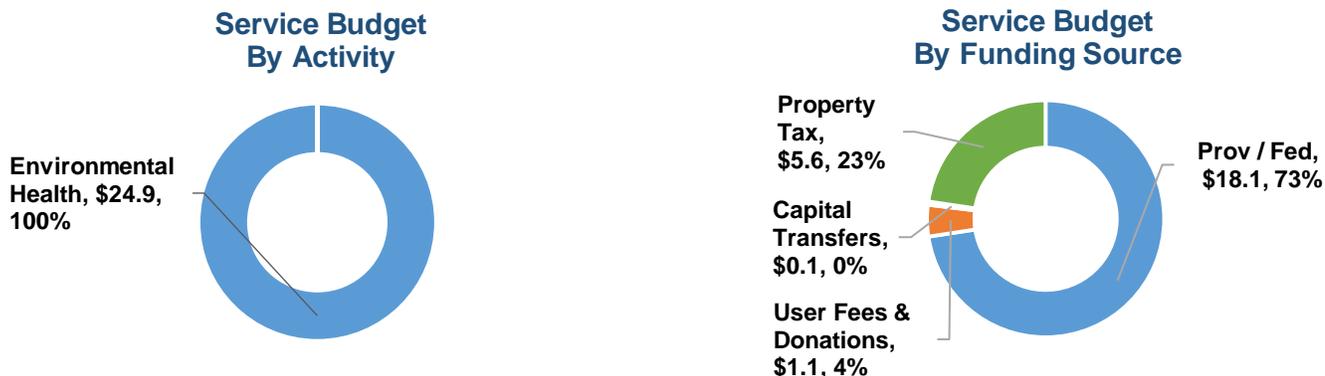
Number and Percentage of non-union staff that completed Incident Management System instructor led training



- The City of Toronto adopted the Incident Management System (IMS) to organize and coordinate responses to emergencies across City Divisions.
- TPH assigns all non-union staff to response function and provides instructor-led IMS training.
- This measure captures non-union staff that completed IMS training within the past 5 years.
- Projections have been revised to reflect new training requirements for staff.
- Staff turnover and scheduling have contributed to the lower than anticipated targets in 2018.
- TPH is anticipating a gradual increase in future years reaching 95% in 2021.

Environmental Health To prevent and reduce the burden of illness from health hazards in the physical environment.

2019 Staff Recommended Operating Budget \$24.9M



Refer to [Appendix 2](#) (page 43) for the 2019 Staff Recommended Operating Budget by Service.

Key Service Levels



Complete **3,000** re-inspections or achieve a compliance rate of **90%** or higher.



Maintain **24/7** availability to receive, respond and manage alleged health hazards reports



Respond to **100%** of reported complaints/requests for bed bugs

Refer to [Appendix 3](#) (page 45) for a complete list of the 2019 Staff Recommended Service Levels for this Service.

Service Performance Measures

Number of High Risk food premises in compliance with Food Premises Regulation



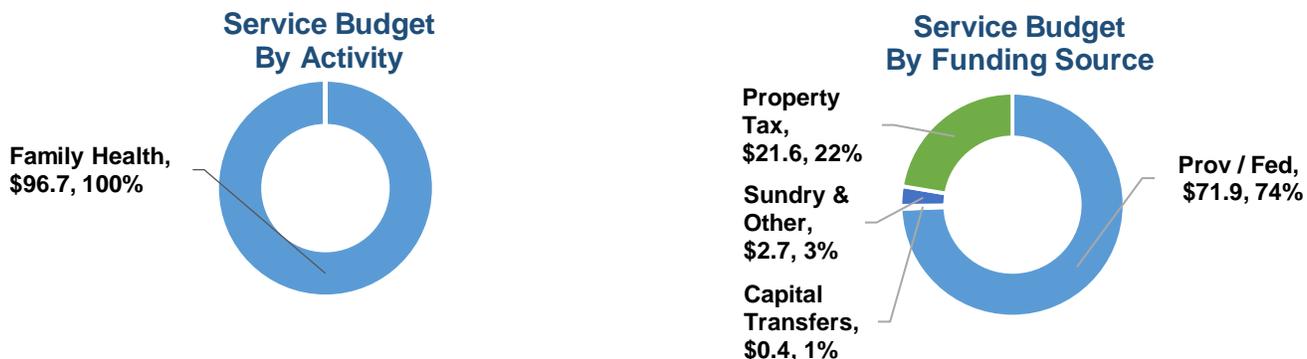
Percentage of public pools and spas with only a minor or no infraction



- The goal of the Food Safety program is to reduce the incidence of food borne illness by preventing the sale or distribution of food unfit for human consumption.
- Food establishments are required to be in compliance with the food premises regulations and other related legislation.
- TPH has exceeded the industry standard of 80% on an annual basis and has a target of 90% (2,970) in future years.
- Waterborne illness can be spread through recreational water facilities. There are some infractions that require immediate closure of these facilities. Others must be corrected within a given time frame.
- In accordance with the accountability agreement with Provincial Government, TPH is to ensure that no less than 85% of public pools and spa inspections have no or minor infractions only.

Family Health To enable individuals and families to achieve optimal preconception health, experience a healthy pregnancy, have the healthiest newborn(s) possible, and be prepared for parenthood; and all children to attain and sustain optimal health and development potential.

2019 Staff Recommended Operating Budget \$96.7M



Refer to [Appendix 2](#) (page 43) for the 2019 Staff Recommended Operating Budget by Service.

Key Service Levels



Deliver **4,000** educational sessions to improve families knowledge of parenting topics to attain and sustain optimal health and development



Deliver **7,300** interventions to families to sustain and optimize healthy pregnancies, newborns and be prepared for parenthood

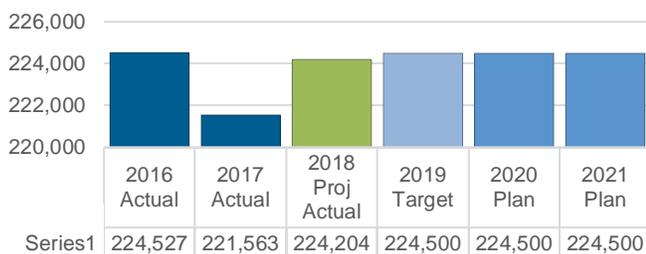


Provide **1,300** street-involved clients with dental care in the Mobile Dental Clinic

Refer to [Appendix 3](#) (page 45) for a complete list of the 2019 Staff Recommended Service Levels for this Service.

Service Performance Measures

Number of JK- grade 8 students enrolled in public schools who receive a dental screening



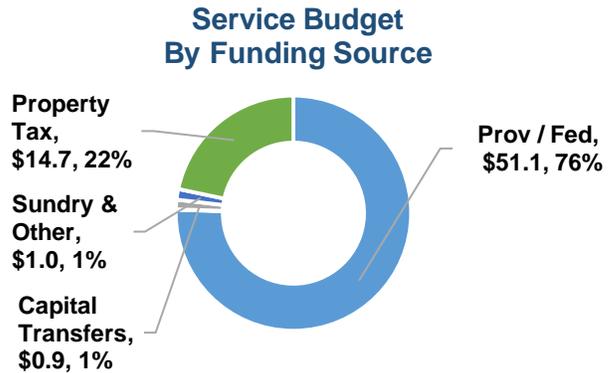
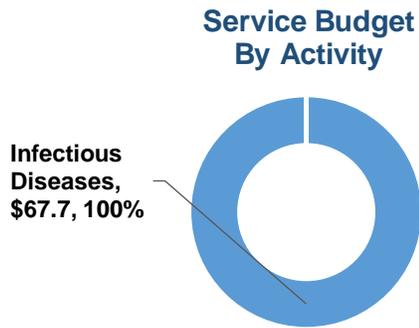
Number of individual interventions delivered to families to improve child development outcomes and increase parenting capacity



- The number of children screened by dental staff in elementary schools is expected to remain stable at the 2018 levels as the number of schools is not expected to increase.
- TPH provides individual services such as interventions and visits and nutritional support for high-risk pregnant women; support for breastfeeding and infant feeding; and for children at high-risk for speech, language, vision and hearing impairments.
- Interactions support healthy growth and development, improve parenting, reduce violent or aggressive parent child interactions, build resilience to reduce impacts of stress, poverty and transition on families.

Infectious Diseases To prevent and reduce the burden of infectious diseases of public health importance.

2019 Staff Recommended Operating Budget \$67.7M



Refer to [Appendix 2](#) (page 43) for the 2019 Staff Recommended Operating Budget by Service.

Key Service Levels



Work with **100%** of long-term care homes and retirement homes to develop their infectious disease surveillance systems



Partner with **47** community agencies to deliver harm reduction supplies and **35** agencies to distribute naloxone; offer **100** overdose training sessions



Inspect **2,100** fridges in health care premises

Refer to [Appendix 3](#) (page 45) for a complete list of the 2019 Staff Recommended Service Levels for this Service.

Service Performance Measures

Number of known Critical and Semi-critical Personal Services Settings inspected annually



- The Personal Service Settings program focuses on completing inspections in premises where there is a risk of the organizations' clients getting blood-borne disease and other types of infections.
- The number of inspections are expected to increase gradually reaching 4,450 in 2021.

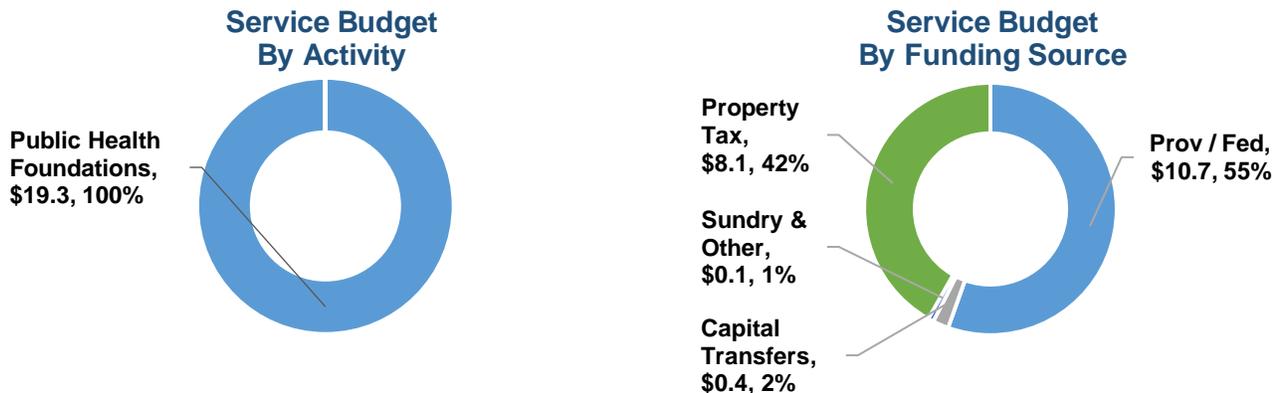
Percentage of doses of meningococcal vaccine given to grade 7 students at TPH school clinics to prevent meningitis and its complications



- TPH provides meningococcal vaccine to grade 7 students every year.
- The vaccine, Menactra®, is only available through public health units and protects against meningococcal disease, a rare but serious and potentially fatal disease.
- Each student needs one dose to be fully protected.

Public Health Foundations To ensure effective public health programs are delivered and are responsive to the health needs of the population.

2019 Staff Recommended Operating Budget \$19.3M



Refer to [Appendix 2](#) (page 43) for the 2019 Staff Recommended Operating Budget by Service.

Key Service Levels



Assess, update and report on **50** surveillance indicators that monitor the health of Toronto's population



Conduct systematic and routine analysis of surveillance information



Conduct surveillance of community emergency planning & preparedness

Refer to [Appendix 3](#) (page 45) for a complete list of the 2019 Staff Recommended Service Levels for this Service.

Service Performance Measures

Number of surveillance indicators assessed, updated & reported to monitor the health of Toronto's population



- Indicator data are generally analyzed by time, geography and subpopulations to identify trends and inequities.
- Indicators are updated and monitored regularly by epidemiology staff who facilitate knowledge translation and integration into service design and policy development.
- TPH is anticipating that 50 surveillance indicators will be assessed, updated and reported in 2019 and in future years.

Number of municipal policies advanced by category (healthy social, built and natural environments)



- TPH will undertake research and engage, collaborate, and consult with City divisions and other stakeholders to advance municipal policy to ensure that they support healthy social, built and natural environments.
- The lower number of policies advanced in 2018 and future years reflects a shift towards engaging in communication measures to involve more stakeholders and an increased participation and collaboration with other City divisions to incorporate public health positions in their policy work.

2018 OPERATING PERFORMANCE

2018 Service Performance

Key Service Accomplishments:

- Completed approximately 73,961 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.
- Supported 609 school communities to provide approximately 39,370,960 meals/year to 209,420 children and youth with municipal funding for student nutrition programs.
- Completed 157,404 assessments under the Immunization of School Pupils Act for grades 2, 3, 4, 9, 10, 11 and 12 students in public schools resulting in a compliance rate of over 95%.
- Provided infection prevention and control liaison services to 20 hospital sites, 16 complex continuing care/rehab sites, 88 Long-Term Care Homes, 2 Reactivation Care Centres (altered level of care facilities created by the LHINs), 150 retirement homes, 2 correctional facilities, 4 school boards, 65 shelters and 1,000 licensed child care centers.
- Partnered with 47 community agencies to deliver harm reduction supplies.
- Responded to the opioid overdose crisis including:
 - 4,058 intranasal and injectable (Naloxone) kits distributed to our clients between January 1 and December 31, 2018.
 - 49 agencies under contract to distribute naloxone including community agencies, hospital ERs /acute care centres and Toronto Police Service.
 - Supervised Injection Services had 29,720 visits from January 1 to December 31, 2018.
- Invested in an Electronic Medical Records system in support of individuals who are in the harm reduction program and for people who use drugs and sexual health clinics.

Status Update on 2018 Council Approved New & Enhanced Services

During the 2018 Budget process, City Council approved \$4.273 million gross and \$2.379 million net for new and enhanced services in the 2018 Operating Budget for Toronto Public Health. The status on their implementation and results to-date are highlighted below:

Student Nutrition Program (SNP) – Strengthen Current Program

- \$1.681 million has been fully spent to offset growing foods costs that served more meals and healthier foods to approximately, 202,420 students per day in 590 existing municipally funded student nutrition programs. The added funding increased the City's investment in SNP to 19% of the program cost.

Student Nutrition Program (SNP) – Expansion

- \$0.443 million has been fully spent to fund 19 additional student nutrition programs operating in public schools and served approximately 7,000 higher need students.

Immunization of School Pupils Act (ISPA)

- \$0.530 million has been fully spent to enable TPH to meet the Ministry's increased requirements under Ontario Public Health Association (OPHA) and ISPA by annually assessing and maintaining records of the immunization status of every pupil attending school under the Immunization of School Pupils Act. Every pupil must be immunized against 9 diseases (meningococcal, varicella, pertussis, measles, mumps, rubella, diphtheria, tetanus and polio).

- With this funding, Toronto Public Health assessed immunization records for all students in senior kindergarten to grade 12. This represents an increase of six more grades in publicly funded schools and all students in private schools compared to the 2017-2018 school year.

Toronto Urban Health Fund (TUHF) Enhancement - Year 4

- The enhancement for Year 4 of \$0.150 million gross and \$0.038 million net, representing year 4 of a 5 year plan, provided HIV and drug prevention services to racialized youth residing in Neighbourhood Improvement Areas and Indigenous communities.

Toronto Urban Health Fund - 15% Budget Enhancement

- \$0.339 million has been fully spent and funded seven projects totalling in Black mandated organizations and projects that specifically provided HIV and drug prevention services to African Caribbean and Black populations.

One-Time Provincial Funding to Various Programs (\$1.029 million gross, \$0 net)

- Healthy Smiles Ontario completed an Anesthesia Delivery Unit and Upgrade of Sterilization process.
- Toronto Indigenous Health Strategy will assess the progress to date on the implementation of the health strategy and develop community engagement framework for TPH.
- Healthy Menu Choices Act, 2015, funding has been used to fund a team of inspectors who inspected a chain of restaurants with 20 or more locations to monitor and ensure that the restaurants were meeting the Healthy Menu Choices legalizations.
- The Public Health Inspector Practicum has been fully spent to fund youth training and development programs, focusing on prevention, enforcement, promotion and protection and education in food safety and infection control. The program concluded in 2018.

Adult Ontario Works Dental

- On May 15, 2016 Toronto Public Health (TPH) increased access to dental care for vulnerable and marginalized adults on Ontario Works (OW) to treat urgent and emergency conditions since many patients eligible for government funded dental programs often face challenges obtaining dental care from private dental service providers.
- Added one permanent dental position to triage and prepare clients prior to seeing a dentist which increased the number of adults eligible for Ontario Works (OW) adults by approximately 2,500.

2018 Financial Performance

Table 3: Budget vs. Actual by Category of Expenditures and Revenues

Category (In \$000s)	2017 Actual	2018 Budget	2018 Projected Actual *	2019 Total Staff Recommended Budget	2019 Change from 2018 Approved Budget	
	\$	\$	\$	\$	\$	%
Salaries and Benefits	179,957.4	186,833.0	183,752.8	187,719.7	886.6	0.5%
Materials & Supplies	4,023.0	3,726.9	3,615.2	3,503.9	(223.0)	(6.0%)
Equipment	1,583.5	1,378.3	1,271.2	952.3	(426.0)	(30.9%)
Service and Rent	27,887.5	32,241.5	32,087.8	30,975.1	(1,266.3)	(3.9%)
Contribution To Capital						
Contribution To Reserves/Reserve Funds	1,319.4	1,367.9	1,367.9	1,377.1	9.2	0.7%
Other Expenditures	12,425.3	14,539.4	14,567.7	14,858.3	318.8	2.2%
Inter-Divisional Charges	15,282.3	14,774.8	15,370.9	15,592.8	818.0	5.5%
Total Gross Expenditures	242,478.4	254,861.8	252,033.5	254,979.2	117.4	0.0%
Inter-Divisional Recoveries	1,647.3	1,631.9	1,621.1	1,739.3	107.3	6.6%
Provincial Subsidies	174,593.6	183,042.3	179,804.7	183,514.9	472.6	0.3%
Federal Subsidies	103.7	908.9	712.6	140.3	(768.6)	(84.6%)
Other Subsidies						
User Fees & Donations	1,204.7	1,010.5	1,196.8	1,127.0	116.5	11.5%
Licences & Permits Revenue	0.8					
Transfers From Capital	1,842.7	2,083.0	1,914.4	2,117.0	34.0	1.6%
Contribution From Reserves/Reserve Funds		17.5	17.5		(17.5)	(100.0%)
Sundry and Other Revenues	2,944.0	2,370.9	3,035.3	2,141.9	(229.0)	(9.7%)
Total Revenues	182,336.8	191,065.1	188,302.5	190,780.4	(284.7)	(0.1%)
Total Net Expenditures	60,141.6	63,796.7	63,731.0	64,198.8	402.1	0.6%
Approved Positions	1,785.0	1,881.4	1,816.5	1,881.2	(0.2)	(0.0%)

* Year-End Projection Based on Q3 2018 Variance Report

Toronto Public Health is projecting to realize a net-favourable variance of \$0.066 million at year-end from underspending in salaries and benefits of \$1.742 million, mostly in 100% Provincial and other funded programs, due to delays in hiring, which is offset by the corresponding underachieved revenues of \$1.676 million.

For additional information regarding the 2018 Q3 operating variances and year-end projections, please refer to the attached link for the report entitled "Operating Variance Report for the Nine-Month Period Ended September 30, 2018", adopted by City Council at its meeting on December 13, 2018.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2019.CC1.7>

Impact of 2018 Operating Variance on the 2019 Staff Recommended Operating Budget

- The under expenditure in salaries and benefits has no impact on the 2019 Staff Recommended Operating Budget.

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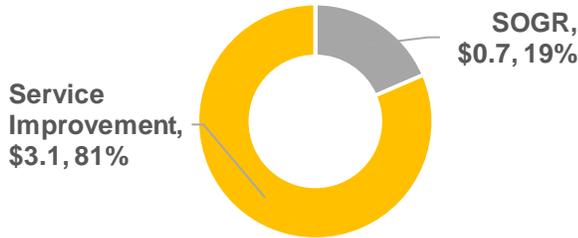


2019 – 2028 STAFF RECOMMENDED CAPITAL BUDGET AND PLAN

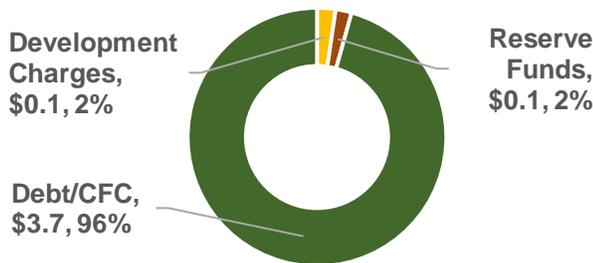
10-YEAR CAPITAL PLAN HIGHLIGHTS

2019 Staff Recommended Capital Budget \$3.817M

By Project Category

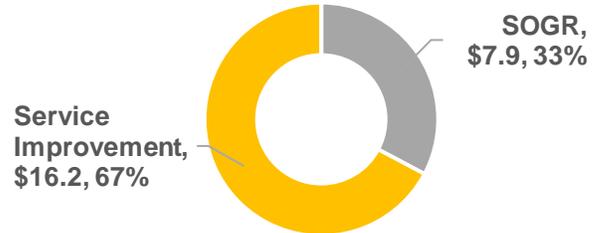


By Funding Source

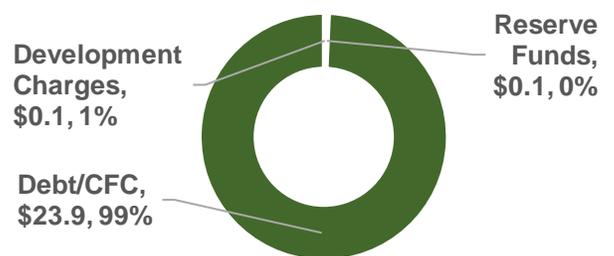


2019-2028 Staff Recommended Capital Budget and Plan \$24.100M

By Project Category



By Funding Source



1 YEAR

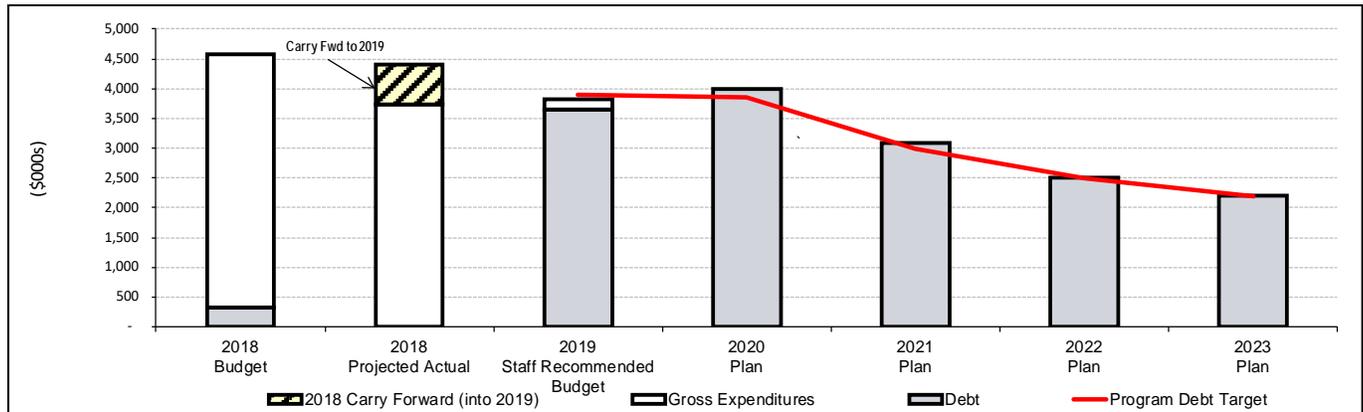
- **\$0.419M** Begin *Community Collaboration* and the *Correspondence and Communication Tracking System* projects that will investigate a cloud-based document sharing solution and a workflow system that will help automate workflow and asset management processes.
- **\$1.271M** Continue the *Electronic Medical Records Phase 3* project to provide a comprehensive electronic record of patients' health-related information.
- **\$1.005M** Continue the *Datamart Data Warehouse-Phase 3* project to better monitor performance, analyze trends to inform adjustments to program delivery and improve reporting to meet legislative requirements.
- **\$0.707M** Continue the *Community Health Information System* project to enhance the Toronto Community Health Information System.
- **\$0.415M** Complete the *Expansion of Scarborough Dental Clinic* and the *Dental & Oral Health Information Systems* projects.

10 YEARS

- **\$16.207M** Service Improvement projects that will fund new systems such as data warehousing and electronic medical records systems for better planning managing, monitoring of information, integration and replacement of multiple business systems and establishment of enhanced systems.
- **\$7.893M** State of Good Repair projects to enhance or replace systems that have reached their end of life due to obsolete technology such as the *Community Collaboration-Seed*, *Correspondence and Communications Tracking-Seed*, *Datamart Data Warehouse-Phase 3*, *Dental & Oral Health Information System*, *Electronic Medical Record-Phase 3* and the *Expansion of Scarborough Dental Clinic* project.

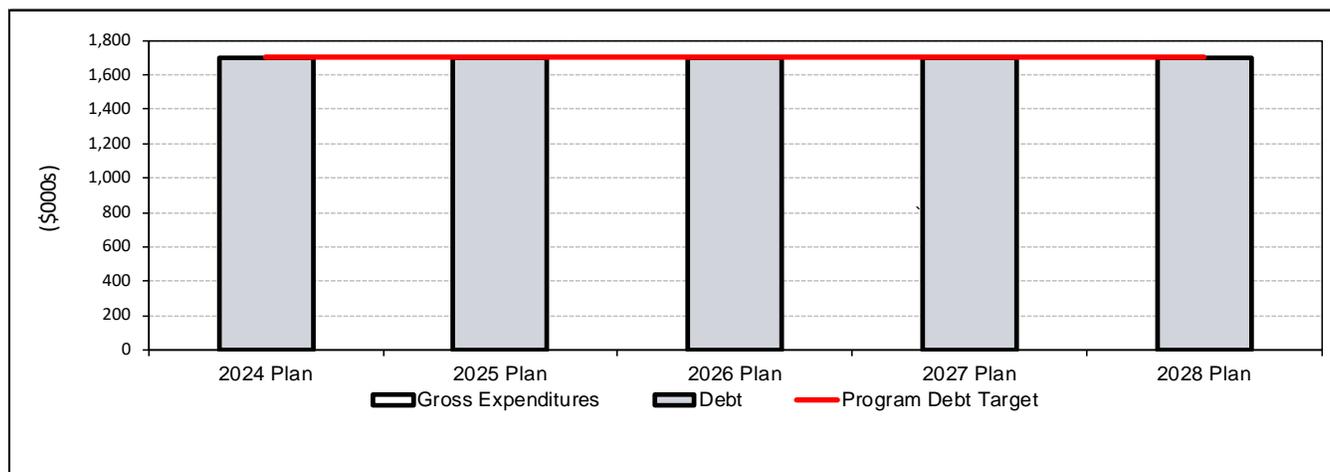
2019 – 2028 CAPITAL BUDGET & PLAN OVERVIEW

Chart 1: 10-Year Capital Plan Overview



			2019 Staff Recommended Capital Budget and 2020 - 2023 Capital Plan							
			2019	2020	2021	2022	2023	2019 - 2023	5-Year Total Percent	
		2018								
		Budget	Projected Actual							
Gross Expenditures by Project Category:										
Health & Safety Legislated		171								
SOGR		2,033	707	2,453	1,746	1,088	452	6,446	41.3%	
Service Improvement Growth Related		2,371	3,110	1,544	1,340	1,412	1,748	9,154	58.7%	
Total by Project Category		4,575	3,817	3,997	3,086	2,500	2,200	15,600	100.0%	
Program Debt Target			3,889	3,846	3,000	2,500	2,200	15,435		
Financing:										
Debt		333	3,652	3,997	3,086	2,500	2,200	15,435	98.9%	
Reserves/Reserve Funds		485	76					76	0.5%	
Development Charges		568	88					88	0.6%	
Provincial/Federal Debt Recoverable		171								
Other Revenue		3,018								
Total Financing		4,575	3,817	3,997	3,086	2,500	2,200	15,600	100.0%	
By Status:										
2018 Capital Budget & Approved Future Year (FY) Commitments	4,575	3,745	2,775	505				3,280	21.0%	
Changes to Approved FY Commitments			(147)					(147)	(0.9%)	
2019 New/Change in Scope & FY Commitments			1,024	1,123	411			2,558	16.4%	
2020 - 2023 Capital Plan Estimates				2,369	2,675	2,500	2,200	9,744	62.5%	
2-Year Carry Forward for Reapproval			165					165	1.1%	
1-Year Carry Forward to 2019		660								
Total Gross Annual Expenditures & Plan	4,575		3,817	3,997	3,086	2,500	2,200	15,600	100.0%	
Asset Value (\$) at year-end										
Yearly SOGR Backlog Estimate (not addressed by current plan)										
Accumulated Backlog Estimate (end of year)										
Backlog: Percentage of Asset Value (%)										
Debt Service Costs			144	497	525	376	313	1,854		
Operating Impact on Program Costs			76	(90)	(37)	(40)	(91)			
New Positions										

Chart 2: 10-Year Capital Plan Overview (Continued)



	2024 - 2028 Staff Recommended Capital Plan							10-Year Total Percent
	2024	2025	2026	2027	2028	2019 - 2028		
Gross Expenditures by Project Category:								
Health & Safety Legislated SOGR				624	823	7,893		32.8%
Service Improvement Growth Related	1,700	1,700	1,700	1,076	877	16,207		67.2%
Total by Project Category	1,700	1,700	1,700	1,700	1,700	24,100		100.0%
Program Debt Target	1,700	1,700	1,700	1,700	1,700	23,935		
Financing:								
Debt	1,700	1,700	1,700	1,700	1,700	23,935		99.3%
Reserves/Reserve Funds						76		0.3%
Development Charges						88		0.4%
Provincial/Federal Debt Recoverable								
Other Revenue								
Total Financing	1,700	1,700	1,700	1,700	1,700	24,100		100.0%
By Status:								
2018 Capital Budget & Approved Future Year (FY) Commitments						3,280		13.6%
Changes to Approved FY Commitments						(147)		(0.6%)
2019 New/Change in Scope & FY Commitments						2,558		10.6%
2024 - 2028 Capital Plan Estimates	1,700	1,700	1,700	1,700	1,700	18,244		75.7%
2-Year Carry Forward for Reapproval						165		0.7%
Total Gross Annual Expenditures & Plan	1,700	1,700	1,700	1,700	1,700	24,100		100.0%
Asset Value(\$) at year-end								
Yearly SOGR Backlog Estimate (not addressed by current plan)								
Accumulated Backlog Estimate (end of year)								
Backlog: Percentage of Asset Value (%)								
Debt Service Costs	264	222	222	222	222	3,006		
Operating Impact on Program Costs	1					(90)		
New Positions								

Staff Recommended 10-Year Capital Plan by Project Category

Table 4: Summary of Capital Projects by Project Category

(In \$000s)	Total App'd Cash Flows to Date*	2019 Budget	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2019 - 2028 Total	Total Project Cost
Total Expenditures by Category													
State of Good Repair													
<i>Chemical Tracking Information System</i>			394	124	330	300						1,148	1,148
<i>Community Health Information System</i>	2,099	707	780	411								1,898	3,997
<i>Early Abilities Information System Implementation</i>			904	494								1,398	1,398
<i>Inspection Management Implementation</i>			375	717	758	152						2,002	2,002
<i>Public Notifications & Advisories</i>										357	474	831	831
<i>Reporting Environment Enhancement</i>										267	349	616	616
Sub-Total	2,099	707	2,453	1,746	1,088	452				624	823	7,893	9,992
Service Improvement													
<i>Call Centre Revitalization</i>									414	400		814	814
<i>Common Geographical Interface (CGI)</i>						557	344					901	901
<i>Community Collaboration - Seed</i>		319	101									420	420
<i>Community Collaboration Implementation</i>				474	462	610						1,546	1,546
<i>Correspondence and Communications Tracking - Seed</i>		100	28									128	128
<i>Correspondence & Communication Tracking-Implementation</i>				165	488							653	653
<i>Customer Relationship Case Management</i>									507	676	275	1,458	1,458
<i>Datamart Data Warehouse - Phase 3</i>	464	1,005	446									1,451	1,915
<i>Datamart Data Warehouse - Phase 4</i>			459	615	462							1,536	1,536
<i>Dental & Oral Health Information Systems Project</i>	342	55										55	397
<i>Document and Records Management - Seed</i>			237	86								323	323
<i>Electronic Medical Record - Phase 3</i>	427	1,271	273									1,544	1,971
<i>Expansion Scarborough Dental Clinic</i>	902	360										360	1,262
<i>Geographic Information Enablement</i>						190	265					455	455
<i>Healthy Smart Cities</i>											602	602	602
<i>Mobile Enablement</i>						391	378	369				1,138	1,138
<i>Public eLearning</i>							365	610				975	975
<i>Socio-Demographic Data Collection and Reporting</i>							348	721	779			1,848	1,848
Sub-Total	2,135	3,110	1,544	1,340	1,412	1,748	1,700	1,700	1,700	1,076	877	16,207	18,342
Total Expenditures by Category (excluding carry forward from 2018)	4,234	3,817	3,997	3,086	2,500	2,200	1,700	1,700	1,700	1,700	1,700	24,100	28,334

*Life to Date approved cash flows are provided for multi-year capital projects with cash flow approvals prior to 2018, excluding ongoing capital projects (i.e. Civic Improvement projects)

2019 - 2028 Key Capital Projects

The 10-Year Staff Recommended Capital Plan is comprised primarily of Information Technology projects that support the enhancement of service delivery at TPH by developing and enhancing Information Technology systems to help improve TPH's ability to sustain and improve the client experience, provide operational efficiencies, improved management decision making and compliance with provincial mandatory requirements.

State of Good Repair (SOGR)

- SOGR projects account for \$7.893 million or 32.8% of the total 10-Year Staff Recommended Capital Plan's expenditures:
 - The *Chemical Tracking Information System* project (2020-2023, \$1.148 million) will upgrade the technology and technical frameworks to incorporate standards utilized by 5 ChemTRAC integrated applications and implement functionality to provide the ability for the industries/business partners to log in securely into the system and submit information to reduce processing time and improve customer satisfaction.
 - The *Community Health Information System* project (2018-2021, \$1.898 million) will enhance the Toronto Community Health Information System (TCHIS) to improve system reliability, comply with legal requirements (including PHIPA) and industry standards, and enhance the capabilities of the application to improve workflows and reduce deficiencies so that program staff can continue to efficiently deliver public health service to a growing public health client base.
 - The *Early Abilities Information System – Implementation* project (2020-2021, \$1.398 million) will replace an outdated case management system utilized by the Early Abilities program in order to continue to facilitate the sharing of information with partner agencies and reduce duplication.

- The *Inspection Management - Implementation* project (2020-2023, \$2.002 million) will replace the existing Healthy Environments and Communicable Disease Control inspection applications with a single application that provides enhanced inspection management functionality. It will utilize current technology, such as cloud computing; and leverage future corporate case management capabilities and common infrastructure components.
- The *Public Notifications & Advisories* project (2027-2028, \$0.831 million) will enhance DineSafe, SwimSafe and BodySafe websites so that they can be accessed via mobile devices and enable the public to automatically receive information alerts e.g. Beaches Water Quality, Heat and Cold Alerts.
- The *Reporting Environment Enhancement* project (2027-2028, \$0.616 million) will replace the obsolete reporting environment with a new standard technical framework for creating operational reports, and redesign and enhance the reporting application utilized by the Communicable Disease Control and Healthy Environments programs.

Service Improvements

- Service Improvement projects amount to \$16.207 million or 67.2% of the total 10-Year Staff Recommended Capital Plan's expenditures:
- The 2 projects listed below will improve access to TPH information and services through the use of Social Media and mobile channels and additional distance learning opportunities.
 - The *Mobile Enablement* project (2023-2025, \$1.138 million) will deploy mobile functionality to Public Health professionals to access and enter client and service data while in the community for: 1) the needle exchange, sexually transmitted infections, and Communicable Disease Liaison programs; and 2) the Dental and Oral Health programs while also providing dental screening and services in the mobile dental clinic. This project will provide mobile applications for use by the public to provide information pertaining to pre and post-natal support, health alerts, and agencies providing public health services. Mobile technology will be used to improve business processes and service to clients.
 - The *Public eLearning* project (2022-2024, \$0.975 million) will leverage corporate and proven available solutions to implement a system to enhance the ability to create, deliver and manage public health eLearning for Toronto citizens. System components will include registration, content design and development, payment handling and reporting. E-Learning modules include online training for: 1) community agency staff to administer nutrition screening; 2) public education on breast feeding and infant feeding; and 3) agency resources on immunization clinic protocols.
- The following 4 projects will assist TPH in improving performance measures and support decision making by improving access to quality information in business systems and data warehouses and strengthening analytical capabilities through use of various analytical and GIS tools.
 - The *Common Geographical Interface* project (2023-2024, \$0.901 million) will develop a reusable system that will facilitate the integration of mapping information from various providers within applications. Although this system is being developed for use by TPH, it can be used across the City wherever there is a similar need.
 - The *Datamart Data Warehouse - Phase 3* project (2018-2020, \$1.451 million) will support further improvements in reporting, performance measurement and decision making across 11 additional data sources within TPH programs. Implementing this project will enhance TPH operations by allowing staff to better monitor performance and analyze trends to adjust programs and meet mandatory Ministry of Health and Long-Term Care reporting requirements in a timely manner. The plan envisions migration of TPH Data Warehouse Oracle BI solution to corporate SAP BI solution following SAP change management processes.
 - The *Datamart Data Warehouse - Phase 4* project (2020-2022, \$1.536 million) will migrate the integrated public health information database environment to the corporate SAP environment to facilitate access to corporate data for regulatory reporting and performance measurement, and complete the migration to corporate standards.

- The *Geographic Information Enablement* project (2023-2024, \$0.455 million) will enhance the division's capacity to display location based information geographically (on maps) including reading ward profiles, health surveillance query information, heat maps and create a secure Geographic Information System (GIS) for managing and protecting data with sensitive Personal Health Information. Enhanced GIS capability within TPH, including health statistics related to wards and neighbourhoods, will provide valuable inputs into decision making for service provision.
- The following projects will improve business processes through process automation, redesign and system integration.
 - The *Call Centre Revitalization* project (2026-2027, \$0.814 million) will improve the overall customer service experience by implementing standard tools commonly used by call centres including call recording, e-chat and knowledge base.
 - The *Community Collaboration (Seed)* project (2019-2020, \$0.420 million) will document the business requirements, investigate possible options, develop a strategy, and define the scope for implementing community collaboration solutions at TPH in conjunction with other interested Divisions. This project will conduct a proof of concept using a cloud based document sharing product with external stakeholders; investigate methods for securely sharing sensitive data with external partners; and identify options for expanding the use of social media to inform and communicate with the public. The project will provide a clear understanding of available solutions which will provide a secure two-way information sharing portal with stakeholders.
 - The *Community Collaboration Implementation* project, (2020-2022, \$1.546 million) is contingent on the completion of the *Community Collaboration Seed* project, will deliver an enhanced information sharing portal that provides secure two-way communication with the public, partner agencies and businesses in order to improve information sharing of data.
 - The *Correspondence and Communication Tracking System Seed* project (2019-2020, \$0.128 million) will investigate the feasibility of a workflow solution that will automate the current manual process of tracking correspondence and communications items received by the Medical Officer of Health (MOH), leveraging the *Workflow Automation and Tracking for the City Manager's Office* project.
 - The *Correspondence and Communication Tracking System Implementation* project (2021-2022, \$0.653 million) is contingent on the completion of the *Correspondence and Communication Tracking System Seed* project and will deliver an enhanced information sharing portal that provides secure two-way communication with the public, partner agencies and businesses in order to improve information sharing of data.
 - The *Customer Relationship Case Management* project (2026-2028, \$1.458 million) will implement an integrated client relationship solution to manage client information and interactions across all TPH programs from a central location. The solution will provide authorized staff with anywhere, anytime access to full client records leading to improved service levels and an enhanced customer experience.
 - The *Dental and Oral Health Information System* project (2018-2019, \$0.055 million) will work to improve the operational efficiency and effectiveness of providing Dental and Oral Health Services by TPH to eligible clients of the City of Toronto in all 24 City and Provincial dental clinics including one mobile dental clinic. The solution will provide access to meaningful, real-time dental and oral health practice management information, including: shared appointment scheduling, patient charting, digital x-ray management, and electronic integration with the provincial systems for school dental screening and claims processing.
 - The *Documents and Records Management System - Seed* project (2020-2021, \$0.323 million) will review and assess TPH's document management and records management needs against the City Clerk's OpenText Enterprise Document and Records Management Solution (ERDMS) to ensure TPH's information systems and data assets are suitable and ready for ERDMS integration and in compliance with TPH's unique PHIPA privacy requirements.

- The *Electronic Medical Records - Phase 3* project (2018-2020, \$1.451 million) will replace a system that has reached its end of life with a new client information system to provide a comprehensive electronic record of patients' health related information for those seen in sexual health and needle exchange clinics creating efficiencies in business processes and improved client care.
- The *Healthy Smart* project (2028, \$0.602 million) will develop a strategy and multi-year plan to participate in Smart City initiatives and leverage opportunities made available through mobility, cloud, big data, and the Internet of Things to help solve City challenges to improve the health and well-being of the City's population.
- The *Socio-Demographic Data Collection and Reporting* project (2024-2026, \$1.848 million) will implement an automated mechanism to collect socio-demographic data across TPH programs and integrate with service data residing in various systems in order to better understand client needs and improve decision making around service delivery.
- The *Expansion of Scarborough Dental Clinic* project (2016-2019, \$0.390 million) will allow TPH to respond to the growing demand for necessary dental care and preventive services to improve the dental health of Scarborough's residents.

State of Good Repair (SOGR) Funding & Backlog

TPH has no facility State of Good Repair (SOGR) backlog as all capital facility projects were transferred from TPH and consolidated within the Facilities Management and Real Estate Capital Budget to ensure consistency in maintenance standards across the City facilities.

The 2019-2028 Capital Budget and Plan includes funding of \$7.893 million for several State of Good Repair projects aimed at life cycle replacement or enhancement of various software systems/applications managed by TPH.

Operating Impact of Completed Capital Projects

Table 5: Net Operating Impact Summary

Projects	2019 Budget		2020 Plan		2021 Plan		2022 Plan		2023 Plan		2019 - 2023		2019 - 2028	
	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions
Previously Approved														
Community Health Information System									(40)	(0.4)	(40)	(0.4)	(40)	(0.4)
Datamart Data Warehouse Phase 3							(37)	(0.2)			(37)	(0.2)	(37)	(0.2)
Dental & Oral Health Information Systems Project			22		(22)						(1)		0	
Electronic Medical Record Phase 3			35		(45)	(0.8)					(10)	(0.8)	(10)	(0.8)
Sub-Total: Previously Approved			57		(67)	(0.8)	(37)	(0.2)	(40)	(0.4)	(87)	(1.4)	(86)	(1.4)
New Projects - 2019														
Electronic Medical Record Phase 3			19		(23)						(4)		(4)	
Sub-Total: New Projects - 2019			19		(23)						(4)		(4)	
Total (Net)			76		(90)	(0.8)	(37)	(0.2)	(40)	(0.4)	(91)	(1.4)	(90)	(1.4)

The Staff Recommended 10-Year Capital Plan will decrease future year Operating Budgets by a total of \$0.090 million net over the 2019 - 2028 period, primarily due to the completion of four Information Technology projects that will streamline business processes, provide efficiencies and improve service delivery.

For 2019, no additional savings or on-going system maintenance costs resulting from the completion of capital projects have been identified. However future year savings are expected to be generated as follows:

- The *Dental and Oral Health Information System* project ending in 2019, will require funding in 2020 of \$0.087 million gross and \$0.022 million net and \$0.003 million gross and \$0.001 million net in 2024 to cover the annual costs for hardware and software. These costs are expected to be completely absorbed by operational efficiencies in 2021 of \$0.089 million gross \$0.022 million net.
- The *Electronic Medical Records – Phase 3* project will end in 2020. The estimated ongoing annual cloud solution licensing costs are expected to be \$0.216 million gross and \$0.054 million net. The project is expected to generate financial and operational efficiencies of \$0.270 million gross and \$0.068 million net with a reduction of 0.8 positions after full implementation in 2021.

- The *DataMart Data Warehouse - Phase 3* project to be completed in 2020, will generate financial and operational efficiencies of \$0.146 million gross and \$0.037 net with a reduction of 0.2 positions in 2022.
- The *Community Health Information System* project ending in 2019 will realize financial and operational efficiencies of \$0.160 million gross and \$0.040 million net with a reduction of 0.4 positions in 2023.

These future operating impacts will be reviewed each year as part of the annual Operating Budget process.

2018 CAPITAL PERFORMANCE

2018 Project Delivery

During 2018, Toronto Public Health accomplished the following capital projects and activities.

- Completed the *Datamart Data Warehouse – Phase 2* project. Building on the accomplishments of *Datamart Data Warehouse – Phase 1*, this project improved reporting performance measurement and decision making across twenty-three (23) additional data sources within TPH programs. This project has enhanced TPH operations by allowing stakeholders to better monitor performance and analyze trends to adjust programs and meet mandatory reporting requirements in a timely manner.
- Completed the *Electronic Medical Records – Phase 2* project. This project continues from work accomplished from *Electronic Medical Records – Phase 1*, to replace an end-of-life client information system with a new system to provide a comprehensive electronic record of patients' health-related information for those seen in sexual health and methadone clinics creating efficiencies in business processes and improved client care.
- Completed the *Infectious Disease Control Information System (IDCIS)* project. TPH contributed its expertise and requirements towards the on-going development and implementation of the pan-Canadian Panorama System for infectious disease control. This provincially mandated national public health information system will help TPH meet the specific infectious disease control requirements of both the Province and the complex needs of the City of Toronto.

Status Update on Council Approved New Capital Projects in the 2018 Capital Budget

During the 2018 Budget process, City Council approved 4 new capital projects totalling \$1.298 million cash flow funding and \$1.134 million debt included in the 2018 Capital Budget for Toronto Public Health. The implementation status is detailed below:

- The Legislated and provincially funded, *Infectious Disease Control System* project was completed in 2018.
- The *Early Abilities Information System Phase 1* project originally expected to be completed in December of 2018 has been deferred to April of 2019. The delay in completion is due to the discovery of complex processes, employed by the external agencies, during the project that will necessitate the carry-forward of \$0.133 million of the \$0.375 million cash flow funding from 2018 into 2019.
- The *Inspection Management Phase 1* project originally expected to be completed in December of 2018 has been deferred to April of 2019. During the project, it was determined that Cold Chain inspections should be added to the project scope to realized additional benefits from the investment. This will necessitate the carry-forward of \$0.094 million of the \$0.295 million cash flow funding from 2018 into 2019.
- The *Datamart Data Warehouse – Phase 3* project to better monitor performance and analyze trends to adjust programs and meet mandatory requirements is on track and is expected to be completed in 2020.

2018 Financial Performance

Table 6: Budget vs. Actual by Project Category

Project Category (In \$ Millions)	2017			2018			2019	
	Budget	Actual	Spending Rate %	Budget	Projected Actual *	Spending Rate %	Staff Recommended Capital Budget (excl. 1 Yr Carry Forward)	Staff Recommended Capital Budget (incl. 1 Yr Carry Forward)
Health & Safety								
Legislated	0.685	0.677	98.8%	0.171	0.167	97.7%		
SOGR	0.900	0.736	81.8%	2.033	1.621	79.7%	0.707	1.119
Service Improvement	3.265	2.037	62.4%	2.371	1.958	82.6%	3.110	3.358
Growth Related								
Total	4.850	3.450	71.1%	4.575	3.745	81.9%	3.817	4.477

Note - 2018 projection based on the Q3 capital variance submission

As illustrated in the table above, the year-end projected spending rate for 2018 is anticipated to be 81.9%.

- Legislated spending of 97.7% is related to the Infectious Disease Control Information System project which is now complete and under budget.
- State of Good Repair (SOGR) spending of 79.7% reflects delays in 3 projects: The *Community Health Information System* project due to staff turnover, the *Early Abilities Information System Phase 1* project due to the discovery of complex processes, employed by the external agencies, and the *Inspection Management Phase 1* project as a result of adding cold chain inspections to the project scope.
- Service Improvement spending of 82.6% reflects delays in 3 projects: The *Dental & Oral Information Systems* from delays in the issuance of a Request for Proposal, the *Electronic Medical Record Phase 3* project from staff turnover and the *Expansion of Scarborough Dental Clinic* project due to design issues discovered during equipment installation.

For additional information regarding the 2018 Q3 capital variances and year-end projections for Toronto Public Health, please refer to the attached link for the report entitled "Capital Variance Report for the Nine-Month Period Ended September 30, 2018" adopted by City Council at its meeting on December 13, 2018.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2019.CC1.8>

Impact of the 2018 Capital Variance on the 2019 Staff Recommended Capital Budget

- As a result of the delays in the capital projects described in the 2018 Q3 Capital Variance Report, funding of \$0.660 million is being carried forward from 2018 for inclusion in the 2019 Staff Recommended Capital Budget to continue the capital work.
- In addition, \$0.165 million in cash flow funding for the *Expansion of Scarborough Dental Clinic* project is being carried forward from 2017 and requires Council to reaffirm its commitment, consistent with the treatment of funding being carried forward 2 or more years.
- The 2019 - 2028 Staff Recommended Capital Budget and Plan includes revised cash flow funding estimates for the IT projects. Toronto Public Health has realigned cash flow estimates in 2019 based on revised project timelines and activities.
- By deferring the cash flow funding to future years, the 2019 Capital Budget reflects Toronto Public Health's readiness to proceed and will lead to continued high rate of spending for IT projects.



ISSUES FOR DISCUSSION

ISSUES IMPACTING THE 2019 BUDGET

2019 Budget Overview

2019 Operating Budget:

- Toronto Public Health (TPH), under the provincial Health Protection and Promotion Act, is committed to reducing health inequalities and improving the health of Toronto's diverse communities by delivering services that meet public health needs, anticipate and respond to emerging public health threats, and comply with Ontario Public Health Standards.
 - The provincial Health Protection and Promotion Act (HPPA) provides the legislative mandate for boards of health. Under the HPPA, there are 14 mandatory programs and services that must be provided and 21 regulations that must be adhered to.
- Toronto Public Health (TPH) is responsible for the health and well-being of all 2.9 million residents and has focused on protecting and promoting the health of Toronto residents since 1883 by:
 - Preventing the spread of disease, promoting healthy living and advocating for conditions that improve health for Toronto residents.
 - Using surveillance to monitor the health status of the population in order to respond to on-going and emerging health needs.
 - Developing and implementing public policy and practices that enhance the health of individuals, communities and the entire city.
 - Working with our partners within the larger health system and with other City divisions to improve health outcomes of Toronto's residents.
- Toronto Public Health, as a public health unit, is funded by the Ministry of Health and Long-Term Care (MOHLTC). Since 2016, the amount of funding for 100% provincially funded programs has increased from \$49.1 million to \$51.9 million in 2018. The increase is due to the addition of new programs like Harm Reduction Program Enhancement, Smoke Free Ontario and Healthy Smiles Ontario.
- The 2019 Staff Recommended Operating Budget for Toronto Public Health has been developed with due consideration to the emerging public health issues in Toronto communities driven by changing demographics, broader geopolitical events including a spike in newcomer arrivals as well as a general increase in homelessness experienced by individuals.
 - Specifically, the 2019 Operating Budget includes funding of \$1.658 million gross and \$0.640 million net for 5 enhanced priorities to advance City's commitment to promote community wellness and continue its investment in poverty reduction initiatives.
 - Funding of \$0.302 million gross, \$0.025 million net is also recommended for 2 Transformation and Modernization initiatives to enable Toronto Public Health to execute a communication strategy to ensure clear and consistent messaging is provided to the public on how the City is managing the situation of homelessness in Toronto as well as to undertake a Service Delivery Review of its programs and services to ensure the services are meeting the needs of the population.

10-Year Capital Plan:

- The 2018 Council Approved Capital Budget for TPH was \$4.575 million comprised entirely of technology projects to support TPH's strategic objective to invest in information technology (IT) to support improvements in service delivery, meet the published guidelines of the Ontario Public Health Standards and adhere to the guidelines set out by various Professional Standards organizations.
- The Staff Recommended 2019-2028 Capital Plan of \$24.100 million will continue to invest in IT system projects designed to enhance TPH's ability to collect and share critical health information with multiple sources and to better respond to health risks.
- The Staff Recommended 10-Year Capital Plan reflects an increase of \$0.165 million or 0.001% in capital funding when compared to the 2018-2027 Approved Capital Plan with key changes summarized as follows:

- Due to design issues discovered during the installation of dental equipment in 2018, the *Expansion of Scarborough Dental Clinic* project has been delayed from December 2018 to the spring of 2019. Funding of \$0.165 million from the TPH Health Efficiency Reserve Fund previously approved in 2017 will be re-budgeted in 2019. The project will also require an additional \$0.195 million to support costs related to resolving the design issues discovered during equipment installation. Project costs have been decreased for the *Dental & Oral Health Information System* project by \$0.195 million in order to create funding room to support the additional costs required for project completion.
- Continued investments in technology will assist Toronto Public Health to meet the public's demand for access to TPH information and services, enhance its ability to collect and share critical health information, improve access to quality information and improve services by improving workforce skills and abilities to provide high quality service to clients.

Toronto Public Health 2019 Operating Budget Board of Health Recommended

- The Board of Health (BOH) at its meeting of November 19, 2018 recommended TPH's 2019 Operating Budget of \$256.927 million gross and \$65.344 million net, which is \$1.547 million or 2.4% above the 2018 Approved Net Operating Budget, through report HL29.4 (BOH Recommendation 3 and 4) "*Toronto Public Health 2019 Operating Budget Request*." <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2018.HL29.4>
 - The BOH Recommended Base Budget of \$254.342 million gross and \$64.026 million net excluding new and enhanced priorities representing a 0.4% increase from the 2018 Approved Operating Budget.
 - The BOH also recommended funding for 8 new and enhanced priorities totaling \$2.586 million gross and \$1.318 million net.
- The 2019 Staff Recommended Operating Budget for TPH is \$254.979 million gross and \$64.199 million net or 0.6% over the 2018 Budget. It is lower than the BOH Recommended Operating Budget of \$256.927 million gross and \$65.344 million net by \$1.145 million net as highlighted in the table below:
 - The 2019 Staff Recommended Base Operating Budget is \$253.019 million gross and \$63.534 million net, which is lower by \$0.262 million net than the BOH Recommended Base Operating Budget of \$254.342 million gross and \$64.026 million net due to adjustments made to salaries and benefit projections following a detailed review of budgeted expenditures and increased operating hours for the Supervised Injection Services location at 777 Victoria Street.
 - Further, the 2019 BOH Recommended Operating Budget included 8 new and enhanced service priorities totaling \$2.586 million gross and \$1.318 million net. The 2019 Staff Recommended Operating Budget includes 7 new service priorities totaling \$1.961 million gross and \$0.665 million net. One new and enhanced request for the Student Nutrition Program Expansion (SNP) to Independent Schools, at a cost of \$0.625 million gross and net is not included in the 2019 Staff Recommended Operating Budget:
 - On November 19, 2018, the Board of Health approved the report [HL29.6](#) "*Student Nutrition Program: Independent School Update*" and in doing so approved the gradual expansion of municipal funding to Student Nutrition Program in eligible independent schools at an additional cost of \$0.625 million gross and net <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2018.HL29.6>. The costs are broken down as follows:
 - \$0.555 million in program grants to be directed toward the purchase of healthy food in eligible programs;
 - \$0.040 million in community capacity building support for new sites, to support program success and municipal oversight of grants and
 - \$0.030 million in contracted services to support assessment of eligibility for independent schools applying for grants.
 - Due to financial constraints, the 2019 Staff Recommended Operating Budget focuses on providing funds for strategies, initiatives or policies already approved by City Council.

Description (\$000s)	BOH Recommended			2019 Staff Recommended Operating Budget			Budget versus BOH Recommended			Comments
	Positions #	Gross \$	Net \$	Positions #	Gross \$	Net \$	Positions #	Gross \$	Net \$	
2018 Council Approved Operating Budget	1,868.85	251,292.4	63,185.3	1,868.85	251,292.4	63,185.3	0.00	0.0	0.0	
In-year approvals and technical adjustments	8.50	3,572.4	611.4	12.50	3,569.4	611.4	4.00	(3.0)	0.0	
2018 Adjusted Approved Budget	1,877.35	254,864.8	63,796.7	1,881.35	254,861.8	63,796.7	4.00	(3.0)	0.0	
Base Expenditure Changes										
Step, Progression Pay, COLA, Benefits Gapping	0.00	4,070.5	657.9	(0.0)	1,877.1	239.0	(0.00)	(2,193.4)	(418.9)	Adjustment to the submission following position based budgeting review
Salaries & Benefits Related to Capital Projects	0.00	(511.0)	0.0	(1.0)	(626.0)	0.0	(1.00)	(115.0)	0.0	Revised subsequent to budget submission with no net impact
Operating Impact of Capital Projects	0.00	0.0	0.0	0.00	0.00	0.00	0.00	0.0	0.0	
Economic Factors - Non Payroll	0.00	146.5	37.4	0.00	146.54	37.38	0.00	0.0	0.0	
IDC / IDR	0.00	304.3	43.8	0.00	304.3	43.8	0.00	0.0	0.0	
Annualization, Reversal of 1 Time Requests, Base Changes & 100% Funded Budget Adjustments	(6.0)	(4,297.8)	(420.5)	(9.2)	(3,078.3)	(264.0)	(3.20)	1,219.5	156.5	funding for increased operating hours for the Supervised Injection Services location at 277 Victoria Street.
User Fees	0.00	24.4	(24.2)	0.00	23.7	(24.2)	0.00	(0.7)	0.0	
Adjustment of Expenditures to Actual Experience	0.00	(107.7)	(26.9)	0.00	(107.7)	(26.9)	0.00	0.0	0.0	
2019 Staff Base Budget Prior to Service Changes	1,871.35	254,494.0	64,064.1	1,871.15	253,401.4	63,801.7	(0.20)	(1,092.6)	(262.4)	
Over (Under) 2018 Operating Budget	(6.0)	(370.8)	267.4	(10.2)	(1,460.4)	5.0	4.20	1,089.6	262.4	
% Over (Under) 2018 Operating Budget	(0.3)	(0.1)	0.42	(0.5)	(0.6)	0.0	0.22	0.4	0.4	
Service Changes										
Service Efficiencies										
Confidential Operational & Service Efficiencies #1	(1.0)	(77.0)	(19.3)	(1.0)	(77.0)	(19.3)	0.00	0.0	0.0	
Confidential Operational & Service Efficiencies #2	(1.0)	(75.5)	(18.9)	(1.0)	(75.5)	(18.9)	0.00	0.0	0.0	
Minor Service Change										
Confidential Minor Service Change				(2.0)	(230.2)	(229.3)	2.00	230.2	229.3	
Sub-Total Service Changes	(2.00)	(152.5)	(38.1)	(4.00)	(382.7)	(267.4)	2.00	230.2	229.3	
2019 Staff Recommended Base Budget	1,869.35	254,341.5	64,026.0	1,867.15	253,018.7	63,534.3	2.20	1,322.7	491.6	
Over (Under) 2018 Operating Budget	(8.0)	(523.3)	229.3	(14.2)	(1,843.1)	(262.4)	6.20	1,319.7	491.6	
% Over (Under) 2018 Operating Budget	(0.4)	(0.2)	0.4	(0.8)	(0.7)	(0.4)	0.33	0.5	0.8	
New & Enhanced Services:										
Council Directed										
Community Outreach for TPH Harm Reduction Clients	7.00	710.0	177.5	7.00	710.00	177.50	0.00	0.0	0.0	
Infection Prevention & Control-Shelter & Respite	2.00	238.0	59.5	2.00	238.00	59.50	0.00	0.0	0.0	
Collection of Health Data in Homeless Population	2.00	260.0	65.0	2.00	260.00	65.00	0.00	0.0	0.0	
Communications Strategy	1.00	100.0	25.0	1.00	100.00	25.00	0.00	0.0	0.0	
Service Delivery Review	2.00	202.5	50.6	2.00	202.50	0.00	0.00	0.0	50.6	Submitted as "Program Modernization Initiatives." Non-Program funding (\$0.056 million) directed towards service delivery improvement strategy as part of the 2019 Staff Recommended Budget.
Staff Initiated										
Toronto Urban Health Fund (TUHF) Enhancement (Year 5)	0.00	150.0	37.5	0.00	150.0	37.5	0.00	0.0	0.0	
Maintain Municipal Contribution @ 20% for Student Nutrition Program	0.00	300.0	300.0	0.00	300.0	300.0	0.00	0.0	0.0	
SNP Increase - Expansion to Independent Schools	0.00	625.0	602.5	0.00	0.0	0.0	0.00	625.0	602.5	The 2019 Staff Recommended Budget does not include funding for this initiative.
Sub-Total New & Enhanced Services	14.00	2,585.5	1,317.6	14.00	1,960.5	664.5	0.00	625.0	653.1	
2019 Staff Recommended Operating Budget	1,883.35	256,927.0	65,343.6	1,881.15	254,979.2	64,198.8	2.20	1,947.7	1,144.8	
Over (Under) 2018 Operating Budget	6.00	2,062.2	1,546.9	(0.2)	117.4	402.1	6.20	1,944.7	1,144.8	
% Over (Under) 2018 Operating Budget	0.32	0.8	2.4	(0.0)	0.0	0.6	0.33	0.8	1.8	

Toronto Public Health 2019-2028 Capital Budget and Plan Request

- The Board of Health (BOH) at its meeting of November 19, 2018 considered TPH's 2019-2028 Capital Budget and Plan through report [HL29.5](#) "Toronto Public Health 2019-2028 Capital Budget and Plan Request" and made the following recommendations to City Council:
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2018.HL29.5>
 1. City Council approve a 2019 Recommended Capital Budget for Toronto Public Health with a total project cost increase of \$2.648 million for a 2019 cash flow of \$3.889 million and future year commitments of \$2.039 million.
 2. City Council approve the 2020-2028 Capital Plan for Toronto Public Health totalling \$18.007 million in project estimates, comprised of \$2.218 million in 2020, \$2.589 million in 2021, \$2.500 million in 2022, \$2.200 million in 2023, \$1.700 million in 2024, \$1.700 million in 2025, \$1.700 million in 2026, \$1.700 million in 2027, and \$1.700 million in 2028.
 3. City Council approve additional debt funding of \$2.090 million to implement two additional projects to improve service delivery and enhance systems.
- The Staff Recommended 2019-2028 Capital Plan for Toronto Public Health presented in these notes is consistent with the Board Health's recommendations except for the following:
 - The 2019-2028 Staff Recommended Capital Budget and Plan includes funding of \$0.660 million which has been carried forward from 2018 for 5 projects:
 - The *Community Health Information System* project, due to delays resulting from staff turnover and acquiring project staff resources some project activities will be deferred to 2019 necessitating the carry-forward of \$0.185 million into 2019 to complete planned deliverables.
 - The *Dental & Oral Health Information Systems* project, due to delays experienced from the issuance of a Request for Proposal, awarded in September of 2018, will necessitate the carry-forward of \$0.159 million into 2019 to complete planned deliverables.
 - The *Early Abilities Information System Phase 1* project, due to delays experienced from more complex processes employed by external agencies will necessitate the carry-forward of \$0.133 million into 2019 to complete planned deliverables.
 - The *Electronic Medical Records Phase 3* project due to delays in hiring project staff will necessitate the carry-forward of \$0.089 million into 2019 to complete planned deliverables.
 - The *Inspection Management Phase 1* project due to delays experienced from the added requirement of Cold Chain inspections to the project will necessitate the carry-forward of \$0.094 million into 2019 to complete these inspections.
 - The 2019-2028 Staff Recommended Capital Budget and Plan also includes 2-year carry-forward funding of \$0.165 million for the *Expansion of Scarborough Dental* project, which is behind schedule due to design issues discovered during equipment installation which stalled project timelines.
 - The BOH Recommended 2019-2028 Capital Budget and Plan submission included a request for additional funding of \$1.737 million for 1 capital project, the *Documents and Records Management System - Implementation*. This "below the line" project has been reviewed by the Business Executive Committee (BEC) and based on an established prioritization criteria applied to all IT projects, it is not included in the 10-Year Capital Budget and Plan as discussed in the section below.

Additional Service Demands

Capital Unmet Needs Not Included in the 2019 – 2028 Staff Recommended Capital Budget and Plan

The "Unmet Capital Needs" identified by Toronto Public Health, are noted in the table below. The following project is dependent upon the completion of a seed project approved by BEC to begin in 2020. This project will be included on the list of unfunded "Capital Priorities" considered for future funding in the budget process of future year.

Table 8: Unmet Capital Needs Not Included in the Staff Recommended 10-Year Capital Plan

Project Description (In \$ Millions)	Total Project	Non-Debt Funding	Debt Required	Cash Flow (In \$ Millions)										
				2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	
NOT INCLUDED														
<i>Document and Records Management Implementation</i>	1.737	-	1.737	-	-	-	0.518	0.635	0.584	-	-	-	-	-
Total Unmet Needs (Not Included)	1.737	-	1.737	-	-	-	0.518	0.635	0.584	-	-	-	-	-

- *Documents and Records Management System - Implementation* project 2022 to 2024 (\$1.737 million). This project, dependent upon the completion of the seed project to start in 2020, will implement an electronic system which will address TPH's documents and records management needs to enable staff to efficiently search, share, revise, and store electronic information.

OTHER ISSUES IMPACTING THE 2019 BUDGET

Modernization, Transformation and Innovation Initiatives

- Toronto Public Health will undertake the following activities in order to discover modernization, transformation and innovation initiatives aimed at increasing efficiency, to improve service delivery, to meet the evolving needs of the population and to ensure that programming continues to meet Ontario Public Health Standards requirements.
 - During the 2017 budget process, City Council requested the Medical Officer of Health to conduct a review of the operating budget and staffing in preparation for the 2018 Operating Budget process to identify opportunities for additional savings and to assess organization design for appropriate management span of control in Toronto Public Health.
 - In 2019, Toronto Public Health is implementing this organizational review and will also perform a series of program reviews based on a 2018 Comprehensive Health Status Report to address changes in Ontario Public Health Standards.
 - Included in the 2019 Staff Recommended Operating Budget is funding of \$0.203 million, \$0 net and 2 full-time positions, to implement a Service Delivery Review that will undertake a fulsome review of the public health programs and services offered to identify and implement modernization opportunities that would allow TPH to understand and adjust its services to meet the changing needs of the population and the province's expectation.
- TPH anticipates that the above activities, in addition to the implementation of projects in the 2019-2028 Capital Plan, will identify business modernization transformation and innovation initiatives for future budget cycles.

The Municipally Funded Student Nutrition Program

- Student Nutrition Programs (SNP) are community-based meal and snack programs that operate primarily in schools, run locally by students, parents, and volunteers and are funded through a partnership between the City of Toronto, the Province, corporate and other grants, and through community fundraising efforts.
- Program support is provided by Student Nutrition Ontario - Toronto (formerly called Student Nutrition Toronto), which is in partnership of Toronto Public Health, public school boards, two school board foundations, a community development agent, and community representatives.
- In 2012, the City of Toronto renewed its commitment to the student nutrition program by endorsing a vision and increasing funding, demonstrating the value it places on the well-being of Toronto's children and communities

and endorsed a five-year growth plan to provide municipal funding for more programs in Toronto. In 2015, the municipal plan was extended to 2018. At the same time, the Ministry of Children and Youth Services (MCYS), the ministry which funds and oversees student nutrition programs, established its own aggressive expansion plan. The collective impact of municipal and provincial expansion mandates resulted in significant growth in the number of higher needs communities reached in Toronto from 435 sites in 2012 to 609 in 2018.

- In 2018, enhancements were approved by Council to strengthen the current program (\$1.681 million gross and net) by increasing the municipal investment to 19% of the local program costs and a further enhancement to expand the program (\$0.443 million gross and net). This enhanced funding concluded the 6-year expansion of the Student Nutrition Program and increased the City's contribution to 20%, thereby achieving the goal set by the strategy.
- The 2019 Staff Recommended Operating Budget includes additional funding of \$0.300 million gross and net to maintain the City's investment in the municipally funded Student Nutrition Program at 20%.
 - With the City's increased investment in the 100% municipally funded SNP, the municipal cost per person for Public Health gradually increased from \$22.66 in 2016 to \$24.69 in 2019.

ISSUES REFERRED TO THE 2019 BUDGET PROCESS

2018 Provincial Base Funding Enhancement

- City Council, at its meeting of June 26, 2018, adopted HL27.4 *2018 "Toronto Public Health Budget and Provincial Funding Enhancement for Cost-Shared Mandatory Programs"* and directed the Medical Officer of Health to incorporate the additional 2018 provincial funding of \$1.113 million for cost-shared mandatory programs and services into the operating base budget.
 - <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2018.HL27.4>
 - In May of 2018 the Ministry of Long-Term Care confirmed a 2% increase to the base funding for cost-shared mandatory programs and services for Toronto Public Health to address emerging health needs. The total funding of \$1.113 million of which \$0.904 million (75%) was contributed by the Ministry and \$0.226 (25%) from the City.
 - Six opportunities were recommended by the Medical Officer of Health to support Public Health's activities related to the City's shelter and respite centers, and included the following enhancements: Community outreach, safe disposal of harm reduction supplies, infection prevention and control in shelters and respite centres, collection of health data in the homeless and refugee populations, increased access to healthy food in drop-in centres serving homeless and under housed people, and targeted communications to support much needed education, awareness and public engagement on complex housing and health issues.
 - City Council at its meeting of June 26, 2018 adopted CD29.5 *"Closing the Service Gap in the Downtown East Revitalization Area"* (Action Item 25) and directed Toronto Public Health and other City divisions to implement specific actions identified in the report and take appropriate mitigating actions to accommodate funding for the additional resources within the divisions 2018 Approved Operating budget. The report requested funding to be applied to enhance harm reduction outreach programming amongst other things with the overall objective of addressing emerging public health issues related to the City's shelter system.
 - <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2018.CD29.5>
 - The 2019 Staff Recommended Operating Budget recommends funding for five (5) service enhancements at a cost of \$1.511 million gross, \$0.327 million net to add 14 full-time equivalent positions necessary to continue to support the increasing needs of the shelter and respite centre systems. Please refer to Table 2: 2019 Staff Recommended Operating Budget Changes by Service for a list of these enhancements.

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

- The Board of Health (BOH) at its meeting of November 19, 2018 considered TPH's 2019 Operating Budget to City Council through report HL29.4 "*Toronto Public Health 2019 Operating Budget Request*" <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2018.HL29.4>.
- In the same meeting, the BOH requested City Council to consider as part of the 2019 Operating Budget process 2 enhancements (totaling to \$0.085 million gross and \$0.021 million net) that were not part of the BOH Recommended Operating Budget as follows:
 - \$0.055 million gross and \$0.014 million net to support project management for Creating Health Plus, a partnership program which provides nutritious foods on a weekly basis at 29 drop-ins across the City.
 - \$0.030 million gross and \$0.008 million net for the Toronto Food Policy Council which provides support to a network of food champions in diverse neighbourhoods across the City.
- The 2019 Staff Recommended Operating Budget does not include funding for the above 2 enhancements.

ISSUES IMPACTING FUTURE YEARS

Opioid Overdose/Poisoning Crisis

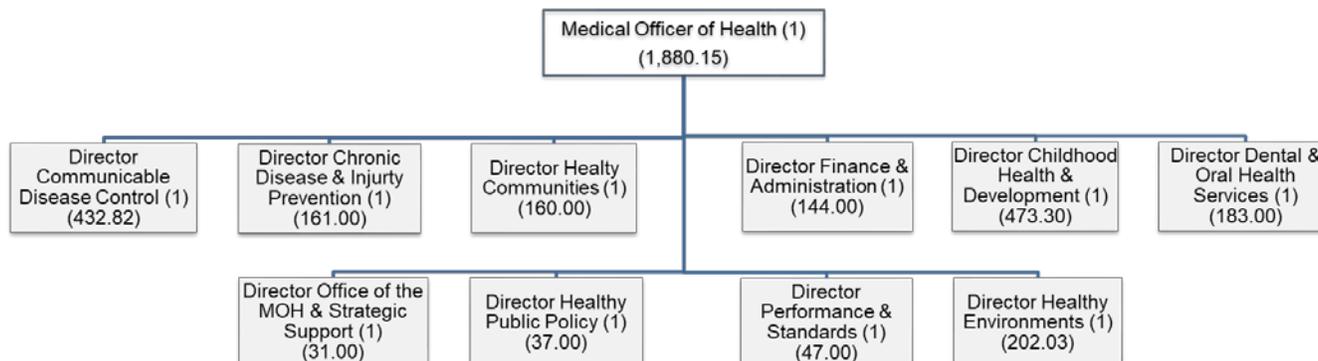
- Toronto Public Health continues to lead City efforts, working with divisions and community partners to respond to the growing issue of the Opioid Overdose/Poisoning Crisis. In 2018, in order to anticipate and respond effectively to this emerging public health threat, TPH, through its existing Toronto Drug Strategy (TDS), implemented the Toronto Overdose Action Plan.
 - The Toronto Overdose Action Plan, endorsed by the Board of Health in March 2017, provides a comprehensive set of actions to prevent and respond to overdoses resulting from all drugs across the City with initial focus on opioids, and targets actions from all levels of government. The plan combines the knowledge and expertise of people who use drugs, their family and friends and people working in the field with best practices.
- In 2017 and in 2018, Toronto Public Health's supervised injection services were funded entirely by the Province, at a total cost of \$0.265 million in 2017 and \$1.508 million in 2018. With the change in Provincial government in 2018, the new party announced their intent to change the model for responding to the opioid crisis from Supervised Injection Services and Overdose Prevention Sites to Consumption and Treatment Services. As the lead in the City's response to this crisis, any pending announcements regarding the changes in the model of delivery and the funding associated with that may have an impact on TPH's programs and services and will require alternative funding sources.
- Included in the 2019 Staff Recommended Operating Budget is base provincial funding of \$1.129 million to fund the existing operations until the new model to address the opioid crisis is implemented.



APPENDICES

Appendix 1

2019 Organization Chart



The 2019 total staff complement includes the Medical Officer of Health and staff for a total of 1,881.2 positions, comprising 23 capital positions and 1858.2 operating positions as summarized in the table below.

2019 Total Complement

	Category	Senior Management	Management with Direct Reports	Management without Direct Reports/Exempt Professional & Clerical	Union	Total
Operating	Permanent	1.00	192.80	54.00	1,586.35	1,834.15
	Temporary			1.00	23.00	24.00
	Total Operating	1.00	192.80	55.00	1,609.35	1,858.15
Capital	Permanent			-	-	-
	Temporary		5.00	0.00	18.00	23.00
	Total Capital	-	5.00	0.00	18.00	23.00
Grand Total		1.00	197.80	55.00	1,627.35	1,881.15

Appendix 2

2019 Operating Budget by Service

Chronic Disease & Injury Prevention

(In \$000s)	2018	2019			Changes		Incremental Change	
	Approved Budget	Base	New / Enhanced	Total Staff Recommended Budget			2020 Plan	2021 Plan
By Service	\$	\$	\$	\$	\$	%	\$	\$
Chronic Diseases & Injuries								
Gross Expenditures	44,611.1	43,739.8	221.5	43,961.3	(649.9)	(1.5%)	501.9	(22.9)
Revenue	31,054.7	30,261.0	102.5	30,363.5	(691.1)	(2.2%)	382.8	(49.6)
Net Expenditures	13,556.5	13,478.8	119.0	13,597.8	41.3	0.3%	119.1	26.7
Total								
Gross Expenditures	44,611.1	43,739.8	221.5	43,961.3	(649.9)	(1.5%)	501.9	(22.9)
Revenue	31,054.7	30,261.0	102.5	30,363.5	(691.1)	(2.2%)	382.8	(49.6)
Total Net Expenditures	13,556.5	13,478.8	119.0	13,597.8	41.3	0.3%	119.1	26.7
Approved Positions	295.0	291.9	0.5	292.3	(2.6)	(0.9%)	0.4	0.2

Emergency Preparedness

(In \$000s)	2018	2019			Changes		Incremental Change	
	Approved Budget	Base	New / Enhanced	Total Staff Recommended Budget			2020 Plan	2021 Plan
By Service	\$	\$	\$	\$	\$	%	\$	\$
Emergency Preparedness								
Gross Expenditures	2,388.3	2,430.6	19.4	2,450.0	61.7	2.6%	37.4	3.8
Revenue	1,807.6	1,832.7	15.1	1,847.7	40.2	2.2%	28.5	0.9
Net Expenditures	580.7	597.9	4.3	602.3	21.6	3.7%	8.9	2.9
Total								
Gross Expenditures	2,388.3	2,430.6	19.4	2,450.0	61.7	2.6%	37.4	3.8
Revenue	1,807.6	1,832.7	15.1	1,847.7	40.2	2.2%	28.5	0.9
Total Net Expenditures	580.7	597.9	4.3	602.3	21.6	3.7%	8.9	2.9
Approved Positions	24.0	19.9	0.2	20.0	(3.9)	(16.3%)	0.0	0.0

Environmental Health

(In \$000s)	2018	2019			Changes		Incremental Change	
	Approved Budget	Base	New / Enhanced	Total Staff Recommended Budget			2020 Plan	2021 Plan
By Service	\$	\$	\$	\$	\$	%	\$	\$
Environmental Health								
Gross Expenditures	24,983.5	24,824.9	61.3	24,886.3	(97.2)	(0.4%)	449.8	237.0
Revenue	19,341.6	19,193.5	52.6	19,246.1	(95.5)	(0.5%)	391.6	244.4
Net Expenditures	5,641.9	5,631.4	8.8	5,640.2	(1.7)	(0.0%)	58.2	(7.3)
Total								
Gross Expenditures	24,983.5	24,824.9	61.3	24,886.3	(97.2)	(0.4%)	449.8	237.0
Revenue	19,341.6	19,193.5	52.6	19,246.1	(95.5)	(0.5%)	391.6	244.4
Total Net Expenditures	5,641.9	5,631.4	8.8	5,640.2	(1.7)	(0.0%)	58.2	(7.3)
Approved Positions	200.0	200.8	0.6	201.4	1.3	0.7%	(1.4)	1.7

Family Health

(In \$000s)	2018	2019			Changes		Incremental Change	
	Approved Budget	Base	New / Enhanced	Total Staff Recommended Budget			2020 Plan	2021 Plan
By Service	\$	\$	\$	\$	\$	%	\$	\$
Family Health								
Gross Expenditures	97,285.5	96,484.0	194.2	96,678.2	(607.4)	(0.6%)	1,347.2	87.5
Revenue	75,453.7	74,989.3	84.5	75,073.9	(379.8)	(0.5%)	1,058.3	(29.5)
Net Expenditures	21,831.8	21,494.7	109.6	21,604.3	(227.5)	(1.0%)	288.9	117.0
Total								
Gross Expenditures	97,285.5	96,484.0	194.2	96,678.2	(607.4)	(0.6%)	1,347.2	87.5
Revenue	75,453.7	74,989.3	84.5	75,073.9	(379.8)	(0.5%)	1,058.3	(29.5)
Total Net Expenditures	21,831.8	21,494.7	109.6	21,604.3	(227.5)	(1.0%)	288.9	117.0
Approved Positions	715.2	717.9	0.6	718.5	3.3	0.5%	2.6	0.3

Infectious Diseases

(In \$000s)	2018	2019			Changes		Incremental Change	
	Approved Budget	Base	New / Enhanced	Total Staff Recommended Budget			2020 Plan	2021 Plan
By Service	\$	\$	\$	\$	\$	%	\$	\$
Infectious Diseases								
Gross Expenditures	65,989.4	66,649.7	1,087.9	67,737.6	1,748.2	2.6%	367.3	(218.9)
Revenue	51,700.3	52,204.9	832.1	53,037.0	1,336.7	2.6%	161.4	(210.1)
Net Expenditures	14,289.1	14,444.8	255.8	14,700.6	411.5	2.9%	205.9	(8.8)
Total								
Gross Expenditures	65,989.4	66,649.7	1,087.9	67,737.6	1,748.2	2.6%	367.3	(218.9)
Revenue	51,700.3	52,204.9	832.1	53,037.0	1,336.7	2.6%	161.4	(210.1)
Total Net Expenditures	14,289.1	14,444.8	255.8	14,700.6	411.5	2.9%	205.9	(8.8)
Approved Positions	522.3	525.6	10.0	535.6	13.3	2.5%	(0.9)	(8.2)

Public Health Foundations

(In \$000s)	2018	2019			Changes		Incremental Change	
	Approved Budget	Base	New / Enhanced	Total Staff Recommended Budget			2020 Plan	2021 Plan
By Service	\$	\$	\$	\$	\$	%	\$	\$
Public Health Foundations								
Gross Expenditures	19,604.0	18,889.7	376.2	19,265.9	(338.1)	(1.7%)	341.9	(40.6)
Revenue	11,707.3	11,003.0	209.2	11,212.2	(495.1)	(4.2%)	292.3	(57.4)
Net Expenditures	7,896.7	7,886.7	167.0	8,053.7	157.0	2.0%	49.6	16.7
Total								
Gross Expenditures	19,604.0	18,889.7	376.2	19,265.9	(338.1)	(1.7%)	341.9	(40.6)
Revenue	11,707.3	11,003.0	209.2	11,212.2	(495.1)	(4.2%)	292.3	(57.4)
Total Net Expenditures	7,896.7	7,886.7	167.0	8,053.7	157.0	2.0%	49.6	16.7
Approved Positions	124.9	111.2	2.1	113.3	(11.6)	(9.3%)	(0.7)	(2.9)

Appendix 3

2019 Service Levels

- As part of annual service level inventory clean up, the 2016 Service Levels were reorganized or merged with other Service Levels to reflect a better view of services provided but reported out incorrectly as "discontinued". This has been corrected for the 2017 Budget.
- Overall, the Service Levels from prior years have been reorganized and new language, target changes and sub-types have been added for clarity and better reflection of high level view of services provided. The changes do not reflect the deletion of any services provided by TPH. The charts below detail the service levels organized by services.

Chronic Diseases & Injuries

Activity	Type	Sub - Type	Service Level Description	Status	2016	2017	2018	2019																																																																																																															
Activity 1	Assessment and Surveillance		Complete Nutritious Food Basket measure and survey tool annually (Spring/Summer) to assess the cost and accessibility of nutritious food in Toronto.	Approved	Service Level Reviewed and Discontinued	Complete Nutritious Food Basket measure and survey tool annually (Spring/Summer) to assess the cost and accessibility of nutritious food in Toronto.	Complete Nutritious Food Basket measure and survey tool annually (Spring/Summer) to assess the cost and accessibility of nutritious food in Toronto.	Complete Nutritious Food Basket measure and survey tool annually (Spring/Summer) to assess the cost and accessibility of nutritious food in Toronto.																																																																																																															
				Actual								Conduct systematic and routine assessment, surveillance, monitoring and reporting to inform program and policy development, service adjustment and performance measurement	Approved	Service Level Reviewed and Discontinued	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Actual	Activity 2	Health Promotion and Policy Development	Priority elementary schools outreach	% (# schools) of higher needs elementary/middle schools reached, as indicated by the Toronto school boards, reached with Chronic Disease and Injury Prevention services (e.g. nutrition, physical activity promotion, injury prevention, sun safety and tobacco use prevention).	Approved	Approximately 200,000 students reached in 865 student nutrition programs (SNP Funded)	75% (206)	75% (206)	75% (212)	Actual	68% (184)	83% (224)	Approved	74,000	74,000	76,500	Actual	66,000	81,000	Youth peer leader training/ outreach	# Peer Leaders trained (between YHAN, IVE and YELL) from # of agencies; the peer leaders will directly reach # of youth in their communities with CDIP messaging.	Approved	New in 2017	110	1,500	1,500	Actual	30,000	35	60	Diabetes prevention education	# participants provided Diabetes Prevention education programs	Approved	New in 2018	New in 2018	3,600	3,600	Actual	3,600	Substance misuse prevention & mental health promotion outreach	# children, youth, and post-secondary students reached with Healthy Schools and Substance Misuse Prevention services to promote substance misuse prevention and mental health promotion.	Approved	New in 2017	25,000	25,000	25,000	Actual	26,613	13,618	Public Health Nurse liaison services	% (# schools) of Toronto publicly funded schools with Public Health Nurse liaison services.	Approved	100% of approximately 815 Toronto Publically Funded Schools offered Public Health Nurse liaison services	100% (815)	100% (812)	100% (813)	Actual	98.5% (801)	100% (813)	Activity 3	Health Protection		# (approx) of inspections done for tobacco enforcements (including compliance and complaints)	Approved	Approximately 15,000 inspections done for tobacco enforcements (including compliance and complaints)	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Actual				Agency education for older adult fall prevention	Approved	Service Level Reviewed and Discontinued	Provide education and skill building training (Step Ahead) to 150 service providers from 30 agencies to build capacity in falls prevention for older adults.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Activity 4	Partnership Funding	Student Nutrition Program	% of municipally funded Student Nutrition Programs provided with nutrition consultation and support in the relevant school year.	Approved	Service Level Reviewed and Discontinued	55%	55%	55%	Actual	53%	55%	Approved	565	609	609	Actual	33,746,000	39,370,960	39,370,960	Drug Prevention Community Investment Program	# community prevention projects funded in the community	Approved
			Conduct systematic and routine assessment, surveillance, monitoring and reporting to inform program and policy development, service adjustment and performance measurement	Approved	Service Level Reviewed and Discontinued	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.																																																																																																															
				Actual					Activity 2	Health Promotion and Policy Development	Priority elementary schools outreach	% (# schools) of higher needs elementary/middle schools reached, as indicated by the Toronto school boards, reached with Chronic Disease and Injury Prevention services (e.g. nutrition, physical activity promotion, injury prevention, sun safety and tobacco use prevention).	Approved	Approximately 200,000 students reached in 865 student nutrition programs (SNP Funded)	75% (206)	75% (206)	75% (212)	Actual					68% (184)		83% (224)	Approved	74,000	74,000	76,500	Actual	66,000	81,000	Youth peer leader training/ outreach	# Peer Leaders trained (between YHAN, IVE and YELL) from # of agencies; the peer leaders will directly reach # of youth in their communities with CDIP messaging.	Approved	New in 2017	110	1,500	1,500	Actual	30,000	35	60	Diabetes prevention education	# participants provided Diabetes Prevention education programs	Approved	New in 2018	New in 2018	3,600	3,600	Actual	3,600	Substance misuse prevention & mental health promotion outreach	# children, youth, and post-secondary students reached with Healthy Schools and Substance Misuse Prevention services to promote substance misuse prevention and mental health promotion.	Approved	New in 2017	25,000	25,000	25,000	Actual	26,613	13,618	Public Health Nurse liaison services	% (# schools) of Toronto publicly funded schools with Public Health Nurse liaison services.	Approved	100% of approximately 815 Toronto Publically Funded Schools offered Public Health Nurse liaison services	100% (815)	100% (812)	100% (813)	Actual	98.5% (801)	100% (813)	Activity 3	Health Protection		# (approx) of inspections done for tobacco enforcements (including compliance and complaints)	Approved	Approximately 15,000 inspections done for tobacco enforcements (including compliance and complaints)	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Actual				Agency education for older adult fall prevention	Approved	Service Level Reviewed and Discontinued	Provide education and skill building training (Step Ahead) to 150 service providers from 30 agencies to build capacity in falls prevention for older adults.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Activity 4	Partnership Funding	Student Nutrition Program	% of municipally funded Student Nutrition Programs provided with nutrition consultation and support in the relevant school year.	Approved					Service Level Reviewed and Discontinued		55%	55%	55%	Actual	53%	55%	Approved	565	609	609	Actual	33,746,000	39,370,960	39,370,960	Drug Prevention Community Investment Program	# community prevention projects funded in the community	Approved
Activity 2	Health Promotion and Policy Development	Priority elementary schools outreach	% (# schools) of higher needs elementary/middle schools reached, as indicated by the Toronto school boards, reached with Chronic Disease and Injury Prevention services (e.g. nutrition, physical activity promotion, injury prevention, sun safety and tobacco use prevention).	Approved	Approximately 200,000 students reached in 865 student nutrition programs (SNP Funded)	75% (206)	75% (206)	75% (212)																																																																																																															
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		Youth peer leader training/ outreach	# Peer Leaders trained (between YHAN, IVE and YELL) from # of agencies; the peer leaders will directly reach # of youth in their communities with CDIP messaging.	Approved	New in 2017	110	1,500	1,500																																																																																																															
				Actual		30,000	35	60																																																																																																															
		Diabetes prevention education	# participants provided Diabetes Prevention education programs	Approved	New in 2018	New in 2018	3,600	3,600																																																																																																															
				Actual		3,600																																																																																																																	
		Substance misuse prevention & mental health promotion outreach	# children, youth, and post-secondary students reached with Healthy Schools and Substance Misuse Prevention services to promote substance misuse prevention and mental health promotion.	Approved	New in 2017	25,000	25,000	25,000																																																																																																															
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Public Health Nurse liaison services	% (# schools) of Toronto publicly funded schools with Public Health Nurse liaison services.	Approved	100% of approximately 815 Toronto Publically Funded Schools offered Public Health Nurse liaison services	100% (815)	100% (812)	100% (813)																																																																																																																	
		Actual		98.5% (801)	100% (813)																																																																																																																		
Activity 3	Health Protection		# (approx) of inspections done for tobacco enforcements (including compliance and complaints)	Approved	Approximately 15,000 inspections done for tobacco enforcements (including compliance and complaints)	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.																																																																																																															
				Actual								Agency education for older adult fall prevention	Approved	Service Level Reviewed and Discontinued	Provide education and skill building training (Step Ahead) to 150 service providers from 30 agencies to build capacity in falls prevention for older adults.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Activity 4	Partnership Funding	Student Nutrition Program	% of municipally funded Student Nutrition Programs provided with nutrition consultation and support in the relevant school year.	Approved	Service Level Reviewed and Discontinued	55%	55%	55%	Actual	53%	55%	Approved	565	609	609	Actual	33,746,000	39,370,960	39,370,960	Drug Prevention Community Investment Program	# community prevention projects funded in the community	Approved	Service Level Reviewed and Discontinued	602	609	609	Actual	37,660,348	39,370,960	209,420																																																																							
			Agency education for older adult fall prevention	Approved	Service Level Reviewed and Discontinued	Provide education and skill building training (Step Ahead) to 150 service providers from 30 agencies to build capacity in falls prevention for older adults.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.																																																																																																															
Activity 4	Partnership Funding	Student Nutrition Program	% of municipally funded Student Nutrition Programs provided with nutrition consultation and support in the relevant school year.	Approved	Service Level Reviewed and Discontinued	55%	55%	55%																																																																																																															
				Actual		53%	55%																																																																																																																
				Approved		565	609	609																																																																																																															
				Actual		33,746,000	39,370,960	39,370,960																																																																																																															
		Drug Prevention Community Investment Program	# community prevention projects funded in the community	Approved	Service Level Reviewed and Discontinued	602	609	609																																																																																																															
				Actual		37,660,348	39,370,960	209,420																																																																																																															

The 2019 Service Levels are consistent with the approved 2018 Services Levels for Chronic Diseases.

Emergency Preparedness

Activity	Type	Sub - Type	Service Level Description	Status	2016	2017	2018	2019
Activity 1	Assessment and Surveillance		Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority populations.	Approved	Service Level Reviewed and Discontinued	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.
			Conduct surveillance of community emergency planning & preparedness.	Actual				
Activity 2	Health Protection	Business Continuity Plans	% of Toronto Public Health Business Continuity Plans maintained and tested to ensure continuity of public health services to Torontonians.	Approved	Approximately 1,800 staff Fit Tested with respiratory masks every 2 years	100%	100%	100%
				Actual		100%	100%	
		Public health emergency response	Maintain the availability of Toronto Public Health staff to respond to public health emergencies on a 24/7 basis.	Approved	Approximately 1,800 staff Fit Tested with respiratory masks every 2 years	24/7 availability	24/7 availability	24/7 availability
				Actual		24/7	24/7	

The 2019 Service Levels are consistent with the approved 2018 Services Levels for Emergency Preparedness.

Environmental Health

Activity	Type	Sub - Type	Service Level Description	Status	2016	2017	2018	2019	Foot Note:		
Activity 1	Assessment and Surveillance	Public swimming pools and spas assessment/ surveillance	Conduct systematic and routine assessment, surveillance, monitoring and reporting of # (%) public recreational water facilities at frequencies prescribed by the Ontario Public Health Standards and maintain an up-to-date public website on public swimming pool and spa inspection results.	Approved	Service Level Reviewed and Discontinued	1,734 (100%)	1,734 (100%)	1,734 (100%)			
				Actual		1,734 (100%)	1,734 (100%)				
		Conduct epidemiological analysis of surveillance data, including monitoring of trends over time, emerging trends and priority populations. Conduct surveillance of community environment health status.	Approved	Service Level Reviewed and Discontinued	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.				
			Actual								
Activity 2	Health Promotion and Policy Development	Home food safety outreach	Conduct outreach at # community markets serving vulnerable clients with home food safety resources.	Approved	Service Level Reviewed and Discontinued	10	10	10			
				Actual		31	11				
		Maintain up-to-date public website on Toronto's beach water conditions and disclose public swimming pool and spa inspection results Provide information packages to pool and spa operators. Respond to information requests on lead corrosion in Toronto's drinking water system, and private drinking-water systems.	Approved	Service Level Reviewed and Discontinued	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.				
			Actual								
		Provide information to increase public awareness of health hazard risk factors including indoor (legionella) and outdoor (smog) air quality, extreme weather (flooding), climate change (hot weather), radiation exposure (radon, tanning beds) Provide hot weather protection packages to # (100% of high risk) landlords of rooming/boarding houses/retirement homes/nursing homes Inspect and assess facilities where there is an elevated risk of illness associated with exposures that are known or suspected to be associated with health including 289 high risk rooming/boarding houses during an extended Extreme Heat event and monitor 1636 industrial/commercial sites for identified hazardous priority chemicals and their use and release.	Approved	Service Level Reviewed and Discontinued	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.				
			Actual								
		Activity 3	Disease Prevention / Health Protection	# pools (approx) inspected annually		Approved	Approximately 1000 Pools inspected annually	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	
						Actual					
Food premises inspection	# (n=%) of total high risk food premises inspected at least 2 times per year.			Approved	Service Level Reviewed and Discontinued	3,778 (100%)	4,767 (100%)	3,264 (100%)	*Note (1)		
				Actual		2,999 (100%)	3,264 (100%)				
	# (n=%) of total moderate risk food premises inspected at least once per year.			Approved		7,923 (100%)	8,628 (100%)	8,844 (100%)	*Note (2)		
				Actual		8,851 (100%)	8,844 (100%)				
Complete 3000 re-inspections or achieve a compliance rate of 90% or higher.	Approved			Service Level Reviewed and Discontinued	3,000	3,000	3,000				
	Actual				1,744 (92.7%)	2,182 (91.4%)					
Health hazard response	Maintain 24/7 availability to receive, respond and manage alleged health hazards reports within 24 hours or by the next business day.			Approved	New in 2017	24/7 availability	24/7 availability	24/7 availability			
				Actual		24/7	24/7				
West Nile prevention	Implement a local vector-borne management strategy including weekly monitoring, testing and reporting of # mosquito traps in the City (June to September) for mosquito speciation and West Nile Virus infection, larviciding catch basins across the City and open bodied surface waters as required.			Approved	Approximately 350,500 mosquitoes catch basins treated with larvacide	43	43	43			
				Actual		43	43				
Bed bug response	% of reported complaints/requests responded to for bed bugs and provide co-ordination/financial support for unit preparation for vulnerable clients (where deemed appropriate), nursing assessments, health services referrals and other supports.	Approved	New in 2017	100%	100%	100%					
		Actual		100%	100%						

The 2019 Service Levels have been adjusted (bolded in the charts) from the approved 2018 Service Levels Food premises inspections under Disease Prevention / Health Promotion as follows:

- Note (1) Service level reported as "Inspect **all** high-risk food premises # at least 2 times per year." "**All**" has been changed to **100%**.
- Note (2) Service level reported as "Inspect **all** moderate-risk food premises # at least once per year." "**All**" has been changed to **100%**.

Family Health

Activity	Type	Sub - Type	Service Level Description	Status	2016	2017	2018	2019		
Activity 1	Assessment and Surveillance		Service Level Reviewed and Discontinued	Approved	Service Level Reviewed and Discontinued	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.		
				Actual						
Activity 2	Health Promotion and Policy Development	Child health educational sessions	# educational sessions delivered to improve families' knowledge in growth and development, positive parenting, healthy eating, and breastfeeding to enable children and parents to attain and sustain optimal health and development.	Approved	Approximately 22,000 Breastfeeding Interactions/Interventions provided to women (includes, visits, telephone counselling, partnership breastfeeding clinics, TPH clinics and support groups) (20,000 TCs, 8200 Clinic visits, 500 at breastfeeding support groups)services & kevels different in 2016	5,085	4,800	4,000		
				Actual		4,817	3,993			
		Child health individual interventions	# individual interventions delivered to families to improve child development outcomes and increase parenting capacity to sustain and optimize child health and development (including home visits).	Approved	Approximately 22,000 Breastfeeding Interactions/Interventions provided to women (includes, visits, telephone counselling, partnership breastfeeding clinics, TPH clinics and support groups) (20,000 TCs, 8200 Clinic visits, 500 at breastfeeding support groups)services & kevels different in 2016	105,635	137,000	136,000		
				Actual		131,398	141,872	136,202		
		Reproductive health educational sessions	# educational sessions delivered to improve individuals and families knowledge to achieve healthy pregnancy, have the healthiest newborns possible and be prepared for parenthood.	Approved	Approximately 1900 high-risk prenatal women provided with assessment, counselling, education and referral (700 HBHC, 150 HARP, 200 CPNP individual, 800 HBP)	50,201	61,000	61,000		
				Actual		1,783	66,728	60,951		
		Reproductive health individual interventions	# individual interventions delivered to families to sustain and optimize healthy pregnancy, support having the healthiest newborns possible and be prepared for parenthood.	Approved	Approximately 1900 high-risk prenatal women provided with assessment, counselling, education and referral (700 HBHC, 150 HARP, 200 CPNP individual, 800 HBP)	8,495	7,000	7,300		
				Actual		7,480	9,348	8,522		
		Activity 3	Disease Prevention	Child health screening	# screens (including hearing, developmental, communications, nutrition, postpartum depression and parenting screens) completed to identify children at risk for adverse/or decreased child development outcomes.	Approved	80% of approximately 31,500 Newborns screened for healthy babies, healthy children (HBHC) program	62,372	66,000	66,000
						Actual		64,786	68,164	66,924
Activity 4	Health Protection		Service Level Reviewed and Discontinued	Approved	Service Level Reviewed and Discontinued	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.		
Activity 5	Dental Treatment for Children and Youth - Healthy Smiles		Service Level Reviewed and Discontinued	Approved	Service Level Reviewed and Discontinued	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.		
				Actual						
Activity 6	Dental Treatment for Eligible Clients	Senior, children & youth dental treatment	# seniors (65+) and # children and youth (17 years of age and younger) provided with dental treatment.	Approved	Approximately 33,000 clients receiving dental treatment in all TPH clinics (including children, seniors and adults)	8,500 15,000	11,650 19,322	9,300 17,200		
				Actual		30,007	9,332 17,158	9,300 17,200		
		Emergency dental treatment	# adults (18-64 years of age) eligible for social assistance provided with emergency dental services to improve their oral and general health and thus enhance their job readiness.	Approved	Approximately 33,000 clients receiving dental treatment in all TPH clinics (including children, seniors and adults)	2,300	5,884	5,900		
				Actual		30,007	4,969	4,684		
		Mobile Dental Clinic	# street-involved clients who will receive dental care on the Mobile Dental Clinic to improve oral health. Homelessness is a major barrier to dental care.	Approved	Approximately 33,000 clients receiving dental treatment in all TPH clinics (including children, seniors and adults)	1,150	1,100	1,300		
				Actual		30,007	650	981		
Activity 7	Toronto Preschool Speech and Language System		Service Level Reviewed and Discontinued	Approved	Service Level Reviewed and Discontinued	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.		
Activity 8	Partnership Funding	Investing in Families	Service Level Reviewed and Discontinued	Approved	Service Level Reviewed and Discontinued	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.		
				Actual						
Activity 9	Disease Prevention	Reproductive health screening	# screens completed to identify individuals and families at risk for adverse birth outcomes in pregnancy.	Approved	Service Level Reviewed and Discontinued	1,664	1,400	1,400		
				Actual		1,727	1,400			
Activity 10	Population Health Assessment	Surveillance Indicators	Assess, update and report data for # surveillance indicators that monitor the health of Toronto's population.	Approved	Approximately 48 surveillance indicators monitored and posted on web	50	50	50		
				Actual						

The 2019 Service Levels are consistent with the approved 2018 Services Levels for Family Health.

Infectious Diseases

Activity	Type	Sub-Type	Service Level Description	Status	2016	2017	2018	2019	Foot Note			
Activity 1	Assessment and Surveillance	Suspect confirmed infectious diseases investigation/management	% (#) of reported suspect/confirmed cases and contacts of infectious diseases. Investigated and managed	Approved	Approximately 77,000 notifications of infectious diseases received, assessed and reviewed annually	100% (41,000)	100% (41,000)	100% (45,000)				
			Actual	79,890	100% (45,602)	100% (48,301)						
		Surveillance system development	# (#) long-term care homes and # (#) retirement homes worked with to develop their infectious disease surveillance systems	Approved	Approximately 77,000 notifications of infectious diseases received, assessed and reviewed annually	87 (100%) 150 (100%)	88 (100%) 150 (100%)	88 (100%) 150 (100%)	88 (100%) 150 (100%)			
			Actual	79,890	87 (100%) 150 (100%)	88 (100%) 150 (100%)						
Tuberculosis identification	% of identified clusters involving Toronto residents tracked and followed up on to identify local transmission of TB and to identify secondary cases.	Approved	100% (~280) of new TB cases provided comprehensive case management services	100%	100%	100%	100%					
	Actual	100%	100%									
Immunization record assessment	% of immunization records for 7 and 17 year old children assessed.	Approved	100% (48,000) of public grade 7/8 students offered Hepatitis B, meningococcal and HPV immunization services.	100% (7 to 17 year old)	100% (5 to 17 year old)	100%	100%	Note (1)				
	Actual	100%	100%									
Activity 2	Health Promotion and Policy Development	Infection prevention & control liaison services	% (#) hospital sites, % (#) complex continuing care / rehab sites and % (#) long-term care Homes, % (#) retirement homes, % (#) licensed child care centers, % (#) correctional facilities, % (#) major school boards, % (#) shelters, % (#) out of cold sites and % (#) respite centres provided with infection prevention and control liaison services (outbreak management/ consultation, requests for presentations and contact for questions)	Approved	Approximately 77,000 notifications of infectious diseases received, assessed and reviewed annually	20 (100%) hospital sites 16 (100%) complex continuing care / rehab sites 87 (100%) long-term care Homes 150 (100%) retirement homes 1000 (100%) licensed child care centers 2 (100%) correctional facilities 4 (100%) major school boards 65 (100%) shelters	20 (100%) hospital sites 16 (100%) complex continuing care / rehab sites 87 (100%) long-term care Homes 150 (100%) retirement homes 1000 (100%) licensed child care centers 2 (100%) correctional facilities 4 (100%) major school boards 65 (100%) shelters	20 (100%) hospital sites 16 (100%) complex continuing care / rehab sites 87 (100%) long-term care Homes 150 (100%) retirement homes 1000 (100%) licensed child care centers 2 (100%) correctional facilities 4 (100%) major school boards 65 (100%) shelters	20 (100%) hospital sites 16 (100%) complex continuing care / rehab sites 87 (100%) long-term care Homes 150 (100%) retirement homes 1000 (100%) licensed child care centers 2 (100%) correctional facilities 4 (100%) major school boards 72 (100%) shelters 16 (100%) Out of the Cold sites 13 (100%) respite centres	Note (2)		
			Actual	79,890	20 (100%) hospital sites 16 (100%) complex continuing care / rehab sites 87 (100%) long-term care Homes 150 (100%) retirement homes 1000 (100%) licensed child care centers 2 (100%) correctional facilities 4 (100%) major school boards 65 (100%) shelters	20 (100%) hospital sites 16 (100%) complex continuing care / rehab sites 87 (100%) long-term care Homes 150 (100%) retirement homes 1000 (100%) licensed child care centers 2 (100%) correctional facilities 4 (100%) major school boards 72 (100%) shelters 16 (100%) Out of the Cold sites 13 (100%) respite centres						
		Harm reduction & education	# community agencies partnered with to deliver harm reduction education and training to drug users and community agencies, including Toronto Police and EMS and # training sessions will be offered.	Approved	Approximately 55,000 client visits to TPH sexual health clinics annually	45 community agencies EMS: 300 training sessions	45 community agencies EMS: 300 training sessions	45 community agencies EMS: 300 training sessions	45 community agencies EMS: 300 training sessions	Service Level Altered Significantly See Below	Note (3)	
			Actual	67,356 client visits to TPH sexual health clinics	48 community agencies EMS: 300 training sessions							
		AIDS/Sexual Health Hotline	# Ontario callers assisted through the AIDS and Sexual Health Info Line.	Approved	Approximately 55,000 client visits to TPH sexual health clinics annually	33,000	33,000	35,000	35,000			
			Actual	67,356 client visits to TPH sexual health clinics	40,852	35,000						
		Activity 3	Disease Prevention	Tuberculosis Education	# (approx) notifications of infectious diseases received, assessed and reviewed annually	Approved	Approximately 77,000 notifications of infectious diseases received, assessed and reviewed annually	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.		
					Actual	79,890						
				Tuberculosis Education	Provide TB education sessions and develop educational resources for populations at risk for developing TB including # newcomers.	Approved	Approximately 280 new TB new cases provided comprehensive case management services	600	600	600	600	
					Actual	301	1,110	886				
Tuberculosis Education	# Health Care providers (focusing on reporting requirements, TB screening, optimal treatment of active TB clients and latent TB infection clients) provided with TB information			Approved	Approximately 280 new TB new cases provided comprehensive case management services	300	300	300	300			
	Actual			301 new TB cases	524	404						
Tuberculosis Education	# people who are homeless/under housed and # homeless Service Providers provided with TB education through multiple strategies			Approved	Approximately 280 new TB new cases provided comprehensive case management services	200 400	200 400	200 400	200 400			
	Actual			301	76 213	169 395						
Immunization clinics	# (approx) vaccinations provided for Hepatitis B, Meningococcal and HPV to grades 7&8			Approved	Approximately 80,000 vaccinations provided for Hepatitis B, Meningococcal and HPV to grades 7&8	1,000	1,000	1,000	1,000			
	Actual			71,661	1,010	990						
Immunization information centre	# phone calls answered at the Immunization Information Centre	Approved	Approximately 80,000 vaccinations provided for Hepatitis B, Meningococcal and HPV to grades 7&8	50,000	90,000	90,000	90,000					
	Actual	71,661	80,624	90,000	4,250							
Personal service settings inspections	# critical and semi-critical personal services settings inspected	Approved	Service Level Reviewed and Discontinued	3,600	3,800	4,250						
	Actual			3,932	4,005							
Vaccine storage inspection	# fridges inspected in health care premises (including physicians' offices, pharmacies, hospitals, community health centres, long term care facilities etc.) to ensure that all publicly-funded vaccines are properly refrigerated, safe and effective.	Approved	Approximately 80,000 vaccinations provided for Hepatitis B, Meningococcal and HPV to grades 7&8	2,000	2,100	2,100	2,100					
	Actual	71,661	2,144	2,148								
Animal bite response	% (#) animal bite reports responded to	Approved	2,500 (approx)	100% (2,500)	100% (2,500)	100% (2,899)	100% (2,899)	Service Level Discontinued. Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.				
	Actual	2,679	100% (2,709)	100% (2,899)								
Sexual Health Clinics	# clients served at sexual health clinics.	Approved	Approximately 55,000 client visits to TPH sexual health clinics annually	60,000	60,000	67,000	67,000					
	Actual	67,356 client visits to TPH sexual health clinics	67,000									
Tuberculosis treatment & follow up	Greater than 95% of Active TB cases will complete adequate treatment according to the Canadian TB Standards.	Approved	Approximately 280 new TB new cases provided comprehensive case management services	>95%	>95%	>95%	>95%					
	Actual	301 new TB cases	100%	>95%								
	# Torontonians identified as contacts of infectious TB cases provided with follow-up to identify secondary cases early and identify individuals who have been infected with TB in order	Approved	Approximately 280 new TB new cases provided comprehensive case management services	1,500	1,500	1,500	1,500					
	Actual	301 new TB cases	1,691	2,005								
Partnership Funding	# community organizations funded to prevent transmission of HIV and assist # agencies with evaluation skills.	Approved	Approximately 280 new TB new cases provided comprehensive case management services	1,200	1,200	1,400	1,400					
	Actual	301 new TB cases	1,406	1,615								
Health Promotion and Policy Development	# vaccinations provided for Hepatitis B, Meningococcal and HPV to grades 7&8	Approved	Approximately 55,000 client visits to TPH sexual health clinics annually	30 30 Agencies	49 30 Agencies	40 30 Agencies	40 30 Agencies					
	Actual	67,356 client visits to TPH sexual health clinics	30 30 Agencies	30 30 Agencies								
Health Promotion and Policy Development	# vaccinations provided for Hepatitis B, Meningococcal and HPV to grades 7&8	Approved	Approximately 80,000 vaccinations provided for Hepatitis B, Meningococcal and HPV to grades 7&8	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided					
	Actual	71,661										

The 2019 Service Levels have been adjusted (bolded in the charts) from the approved 2018 Service Levels for immunization record assessment under Assessment and Surveillance, infection prevention and control liaison services and harm reduction education both under Health Promotion and Policy Development.

- Note (1) In 2018, the Assessment and Surveillance service level sub-type "Immunization record assessment" stated a starting age of 5, the 2019 service level notes that the starting age should be 7.

- Note (2) The Service Level, Health Promotion and Policy Development, infection prevention and control liaisons services, now includes 16 (100%) Out of Cold sites and 13 (100%) respite centres in 2019.
- Note (3) The Service Level for Health Promotion and Policy Development, Harm reduction & education has been updated to include the distribution of naloxone and the number of overdose training sessions.

Public Health Foundations

Activity	Type	Sub - Type	Service Level Description	Status	2016	2017	2018	2019	
Activity 1	Population Health Assessment	Surveillance indicators	# of surveillance indicators that monitor the health of Toronto's population for which data assessed, updated and reported on to monitor the health of Toronto's population.	Approved	48	50	50	50	
				Actual	0	38	65		
			Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends and priority populations.	Approved	0	Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority population	Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority population	Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority population	Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends and priority population
				Actual					
			Conduct surveillance of community emergency planning & preparedness.	Approved	New in 2017	Conduct surveillance of community emergency planning & preparedness.	Conduct surveillance of community emergency planning & preparedness.	Conduct surveillance of community emergency planning & preparedness.	Conduct surveillance of community emergency planning & preparedness.
				Actual					

The 2019 Service Levels are consistent with the approved 2018 Services Levels for Public Health Foundations.

Appendix 4

Summary of 2019 Service Changes

Description (\$000s)	Service Changes												Total Service Changes			Incremental Change			
	Emergency Preparedness		Public Health Foundations		Chronic Diseases &		Family Health		Infectious Diseases		Environmental Health		\$	\$	#	2020 Plan		2021 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Pos.	Net	Pos.	Net	Pos.		
Service Efficiencies																			
Operational & Service Efficiencies #1									(77.0)	(19.3)			(77.0)	(19.3)	(1.0)				
Operational & Service Efficiencies #2							(75.5)	(18.9)					(75.5)	(18.9)	(1.0)				
Sub-Total							(75.5)	(18.9)	(77.0)	(19.3)			(152.5)	(38.1)	(2.0)				
Service Adjustments																			
Confidential Minor Service Change							(230.2)	(229.3)					(230.2)	(229.3)	(2.0)	0.0			
Sub-Total							(230.2)	(229.3)					(230.2)	(229.3)	(2.0)	0.0			
Total 2019 Service Changes							(305.7)	(248.1)	(77.0)	(19.3)			(382.7)	(267.4)	(4.0)	0.0			

2019 Operating Budget - Staff Recommended Service Changes Summary by Service (\$000's)

Form ID		Agencies - Cluster Program - Toronto Public Health	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
			253,401.4	189,599.7	63,801.7	1,871.15	680.0	147.2

2019 Staff Recommended Base Budget Before Service Changes:

17980	Confidential Operational & Service Efficiencies #1	
51	Negative	Description:

The 2019 Staff Recommended Operating Budget includes operational and support efficiency savings of \$0.077 million gross and \$0.019 million net. Please refer to the Confidential Attachment 1 under separate cover.

Service Level Impact:

This change will have no impact on service levels.

Equity Statement:

Please refer to the Confidential Attachment 1 under separate cover.

Service: Infectious Diseases

Total Staff Recommended Changes:	(77.0)	(57.8)	(19.3)	(1.00)	0.0	0.0
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Staff Recommended Service Changes:	(77.0)	(57.8)	(19.3)	(1.00)	0.0	0.0
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17979 Confidential Operational & Service Efficiencies #2

51	No Impact	Description:
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The 2019 Staff Recommended Operating Budget includes operational and support efficiency savings of \$0.076 gross and \$0.019 million net. Please refer to the Confidential Attachment 1 under separate cover.

Service Level Impact:

This change will have no impact on service levels.

Equity Statement:

Please refer to the Confidential Attachment 1 under separate cover.

Service: Family Health

Total Staff Recommended Changes:	(75.5)	(56.6)	(18.9)	(1.00)	0.0	0.0
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2019 Operating Budget - Staff Recommended Service Changes Summary by Service (\$000's)

Form ID		Agencies - Cluster Program - Toronto Public Health	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Staff Recommended Service Changes:	(75.5)	(56.6)	(18.9)	(1.00)	0.0	0.0

18001	Confidential Minor Service Change							
59	Negative	Description:	The 2019 Staff Recommended Operating Budget includes a minor service change of \$0.230 million gross and \$0.229 net. Please refer to the Confidential Attachment 1 under separate cover.					
		Service Level Impact:	Please refer to the Confidential Attachment 1 under separate cover.					
		Equity Statement:	Please refer to the Confidential Attachment 1 under separate cover.					
		Service: Family Health						
		Total Staff Recommended Changes:	(230.2)	(0.9)	(229.3)	(2.00)	0.0	0.0
		Staff Recommended Service Changes:	(230.2)	(0.9)	(229.3)	(2.00)	0.0	0.0

Summary:								
		Staff Recommended Service Changes:	(382.7)	(115.3)	(267.4)	(4.00)	0.0	0.0
		Staff Recommended Base Budget:	253,018.7	189,484.4	63,534.3	1,867.15	680.0	147.2

Appendix 5

Summary of 2019 New / Enhanced Service Priorities

New / Enhanced Service Description (in \$000s)	New and Enhanced Services Priorities										Total			Incremental Change				
	Emergency Preparedness		Public Health Foundations		Chronic Diseases & Injuries		Family Health		Infectious Diseases		\$	\$	Position	2020 Plan		2021 Plan		
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	#	Net	Pos.	Net	Pos.	
Enhanced Service Priorities																		
Council Directed:																		
City's 25% Cost to Augment Base for Funding																		
Communications Strategy	15.0	3.8			5.0	1.2	5.0	1.2	40.0	10.0	100.0	25.0	1.0			(0.0)	(1.0)	
Collection of Health Data in Homeless Population			260.0	65.0							260.0	65.0	2.0				(2.0)	
Infection Prevention & Control-Shelter & Respite	2.4	0.6							235.6	58.9	238.0	59.5	2.0			0.0	(2.0)	
Community Outreach for TPH Harm Reduction Clients									710.0	177.5	710.0	177.5	7.0				(7.0)	
Service Delivery Review	2.0	(0.0)	14.2	0.0	42.5	0.0	52.7	0.0	64.8		202.5	0.0	2.0	50.6	(0.0)		(2.0)	
Sub-Total Council Directed	19.4	4.3	274.2	65.0	47.5	1.3	57.7	1.3	1,050.4	246.4	1,510.5	327.0	14.0	50.6	(0.0)	0.0	(14.0)	
Staff Initiated:																		
Toronto Urban Health Fund (TUHF) Enhancement (Year 5)					75.0	18.8	37.5	9.4	37.5	9.4	150.0	37.5						
Maintain Municipal Contribution @20% for Student Nutrition Program			102.0	102.0	99.0	99.0	99.0	99.0			300.0	300.0						
Sub-Total Staff Initiated			102.0	102.0	174.0	117.8	136.5	108.4	37.5	9.4	450.0	337.5						
Total Enhanced Services	19.4	4.3	376.2	167.0	221.5	119.0	194.2	109.6	1,087.9	255.8	1,960.5	664.5	14.0	50.6	(0.0)	0.0	(14.0)	
Total 2019 New / Enhanced Services	19.4	4.3	376.2	167.0	221.5	119.0	194.2	109.6	1,087.9	255.8	1,960.5	664.5	14.0	50.6	(0.0)	0.0	(14.0)	

2019 Operating Budget - Staff Recommended New and Enhanced Services Summary by Service (\$000's)

Form ID		Agencies - Cluster Program - Toronto Public Health	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
17808		Toronto Urban Health Fund (TUHF) Enhancement (Year 5)						
72	Positive	Description:						
<p>The 2019 Staff Recommended Operating Budget includes funding of \$0.150 million gross and \$0.038 million net for Toronto Urban Health Fund (TUHF) as an enhanced priority. This funding will conclude a 5-year plan (\$0.750 million with annual increments of \$0.150 million) which enhances the program's capacity to meet increasing demands for project funding to address HIV and drug prevention, particularly for two of the most vulnerable populations: youth living in Neighbourhood Improvement Areas and urban Indigenous populations.</p>								
Service Level Impact:								
<p>In 2017, TUHF funded 40 projects for implementation over a 3-year period (2017-2019) and 6 projects for implementation in the same year. With the 2018 budget enhancement, the program maintained year 2 funding for 40 projects for implementation over a 3-year period (2017-2019) and 12 projects for implementation in the same year. For 2019, TUHF is aiming to specifically target youth agencies delivering services in a Neighbourhood Improvement Area (NIA) and Indigenous organizations. The initiative will enable TUHF to fund 15 additional projects in 2019. The program is projected to fund 15 projects that will train 200 Peer Leaders to reach 1,400 peers to deliver resiliency building activities to 6,500 children and youth.</p>								
Equity Statement:								
<p>The Toronto Urban Health Fund (TUHF) Enhancement budget proposal's overall equity impact is medium positive. Indigenous peoples' and vulnerable youth's access to health services and training/employment opportunities will be positively impacted. The proposed increase in funding will provide more programming in HIV prevention, drug prevention and sexual health, which will improve health outcomes for vulnerable youth and Indigenous peoples. Furthermore, TUHF supports projects that focus on providing the above mentioned target populations with mentorship and opportunities to participate in the community, as well as lead or assist in project implementation, which increases their sense of identity, resiliency and belonging.</p>								
Service: Chronic Diseases & Injuries								
Total Staff Recommended Changes:			75.0	56.3	18.8	0.00	0.0	0.0
Service: Family Health								
Total Staff Recommended Changes:			37.5	28.1	9.4	0.00	0.0	0.0
Service: Infectious Diseases								
Total Staff Recommended Changes:			37.5	28.1	9.4	0.00	0.0	0.0
Staff Recommended New/Enhanced Services:			150.0	112.5	37.5	0.00	0.0	0.0

Category:

71 - Operating Impact of New Capital Projects

72 - Enhanced Services-Service Expansion

74 - New Services

75 - New Revenues

2019 Operating Budget - Staff Recommended New and Enhanced Services Summary by Service (\$000's)

Form ID		Agencies - Cluster	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Program - Toronto Public Health	Gross Expenditure	Revenue	Net		

17809	Community Outreach for TPH Harm Reduction Clients
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72	Positive
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Description:

The 2019 Staff Recommended Operating Budget includes funding of \$0.710 million gross and \$0.178 net and 7 permanent full-time positions to expand the Community Outreach Program as an enhanced priority. Working in collaboration with other City divisions, community agencies and other local service providers, the additional funding will enable TPH to develop a comprehensive five-year plan, including an immediate one-year action plan to address key issues in the Downtown East Area. To further enhance this partnership, TPH will expand the harm reduction outreach program by hiring 6 dedicated outreach workers and 1 additional supervisor. The expansion will initially focus on the issues of homelessness and under-housed populations who use drugs in the vicinity of Supervised Injection Service (SIS) operating at 277 Victoria Street and the Downtown East and then expand further to shelters and respite centres throughout the City. Clients of this service (reached by the outreach workers) will receive harm reduction education on safer drug use, overdose prevention training including naloxone dispensing, as well as education on and referrals to health, housing, mental health and other services.

Service Level Impact:

The program, which began in Fall 2018, will expand to allow it to reach a larger population and provide harm reduction initiatives including safer drug use education and supplies, proper disposal of drug use supplies and overdose prevention. In 2018, the outreach workers recorded 1,048 client interactions over a total of 162 hours of outreach each week. 2019 funding will provide an additional 500 client interactions and 150 hours of outreach each week, totalling 1,548 client interactions and 312 hours of outreach each week.

Equity Statement:

The Community Outreach for Harm Reduction Clients budget proposal's overall equity impact is medium positive. A segment of the City's most at risk residents' access to City services, shelters, health services, and will be enhanced as well as safety and security for City residents will be positively impacted. The proposed expansion and accompanying permanent funding to support the outreach program will provide persons who are homeless or under-housed with harm reduction education (e.g. safer drug use and overdose prevention), as well as, provide assistance in accessing income supports, housing, mental health and other services. In particular, the program will focus on increasing the participation of homeless and under housed women, Indigenous people and members of the LGBTQ2S community through targeted outreach and providing supports that meet the specific needs of these equity seeking groups.

Service: Infectious Diseases

Total Staff Recommended Changes:	710.0	532.5	177.5	7.00	0.0	0.0
Staff Recommended New/Enhanced Services:	710.0	532.5	177.5	7.00	0.0	0.0

Category:

71 - Operating Impact of New Capital Projects	74 - New Services
72 - Enhanced Services-Service Expansion	75 - New Revenues

2019 Operating Budget - Staff Recommended New and Enhanced Services Summary by Service (\$000's)

Form ID		Agencies - Cluster	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Program - Toronto Public Health	Gross Expenditure	Revenue	Net		
17810		Infection Prevention & Control-Shelter & Respite						
72	Positive	Description:						

The 2019 Staff Recommended Operating Budget includes funding of \$0.238 million gross and \$0.060 net and 2 permanent full-time positions as an enhanced service priority to strengthen TPH's capacity to prevent the spread of infections in the City's shelter, respite and Out of the Cold facilities. In collaboration with Shelter, Support and Housing Administration (SSHA), this enhancement will improve customer service by preventing and controlling infections in clients being served in the City's shelter system. By improving infection prevention and control practices in shelter, respite and Out of the Cold settings, TPH will reduce health inequalities and improve the quality of life of its clients. It is anticipated that these new resources will increase awareness and compliance with infection prevention and control best practices, and thereby reduce the risk of infections and outbreaks. In addition, staff and volunteers with organizations that support homeless and under-housed individuals will have access to experts who are able to respond effectively to unique circumstances that may arise at their location. Funding is included for 2 full-time positions, a Health Promotion Specialist and an Infection Control Specialist dedicated to supporting the shelter system.

Service Level Impact:

With the new dedicated staffing, the program will be expanded to reach 77 locations in 2019 from 43 locations served in 2018.

Equity Statement:

The Infection Prevention and Control - Shelter and Respite proposal's overall equity impact is medium positive for persons with low income and other individuals from equity seeking groups that are experiencing homelessness. The proposed new resources will increase awareness and compliance with infection prevention and control best practices in shelters, respites and Out of the Cold settings, therefore reducing the risk of infections and outbreaks for some of Toronto's most vulnerable populations.

Service: Emergency Preparedness

Total Staff Recommended Changes:	2.4	1.8	0.6	0.02	0.0	0.0
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Service: Infectious Diseases

Total Staff Recommended Changes:	235.6	176.7	58.9	1.98	0.0	0.0
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Staff Recommended New/Enhanced Services:	238.0	178.5	59.5	2.00	0.0	0.0
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17822		Collection of Health Data in Homeless Population
72	Positive	Description:

Category:

2019 Operating Budget - Staff Recommended New and Enhanced Services Summary by Service (\$000's)

Form ID		Agencies - Cluster	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Program - Toronto Public Health	Gross Expenditure	Revenue	Net		

The 2019 Staff Recommended Operating Budget includes funding of \$0.260 million gross and \$0.065 net and 2 permanent full-time positions as an enhanced priority to establish a system to collect health data for people experiencing homelessness. The system will provide important information regarding the unique health needs of this community and will inform current housing and shelter programming and planning initiatives, as well as the development of new strategies, including the 10-year Housing Opportunities Toronto Action Plan. In June 2018, City Council increased Toronto Public Health's approved 2018 Operating Budget (HL27.4) to leverage the Ministry of Health and Long-Term Care's funding enhancement for 2018 as a means to supplement the City of Toronto's investment in responding to the health needs of homeless individuals and supporting the shelter system. To lead this work 2.0 FTE positions (a Policy Development Officer and an Epidemiologist) were hired. Given the complexity of establishing a data collection system, additional funding is recommended to retain the to positions on a full-time basis. Partnering with numerous systems and stakeholders involved in providing services to the homeless and under-housed population, including the Local Health Integration Networks, hospitals, community agencies, and several City divisions, the team will operationalize a comprehensive health data surveillance system aimed at bringing together data from multiple sources to meet the information needs of those providing care and service to the homeless population. This system will also provide data to highlight the complex health of those experiencing homelessness to provide key evidence necessary to develop comprehensive goals, policies, and program and services.

Service Level Impact:

Toronto Public Health collected data on the deaths of people experiencing homelessness prior to August 2018. With the added funding for dedicated resources, TPH will work on the larger project of collecting comprehensive data for homeless and under-housed's health.

Equity Statement:

The Collection of Health Data in Homeless Population proposal's overall equity impact is low positive. Low income residents' access to health services and access to shelters will be positively impacted. Understanding the health of people experiencing homelessness and how services are being accessed will lead to a general understanding of the unique health needs of the community. This information can be used to evaluate current services and provide evidence for the development of new programs and policies that are more efficient and impactful. The data collection aligns with the Toronto Poverty Reduction Strategy, specifically recommendation number 14, to create a seamless social support system.

Service: Public Health Foundations

Total Staff Recommended Changes:	260.0	195.0	65.0	2.00	0.0	0.0
Staff Recommended New/Enhanced Services:	260.0	195.0	65.0	2.00	0.0	0.0

17823	Communications Strategy
72	Positive

Description:

2019 Operating Budget - Staff Recommended New and Enhanced Services Summary by Service (\$000's)

Form ID		Agencies - Cluster	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Program - Toronto Public Health	Gross Expenditure	Revenue	Net		

The 2019 Staff Recommended Operating Budget includes funding of \$0.100 million gross and \$0.025 net and 1 permanent full-time position to execute a communication strategy as an enhanced priority. In consultation with Shelter, Support and Housing Administration (SSHA), TPH has identified a need for a comprehensive communications strategy by funding 1 Media Relations Advisor position to work with SSHA and Corporate Strategic Communications to execute a communication strategy that ensures clear and consistent messaging is provided to the public on how the City is managing homelessness in Toronto, as well as communicating current and emerging homelessness issues in the City, and the impact and benefits of harm reduction programs.

Service Level Impact:

The communication strategy will use social media, community outreach, traditional media channels and online content to communicate how the city is managing the situation of homelessness in Toronto, providing services to this vulnerable population, addressing current and emerging issues related to increasing numbers of respite centres, and the impact and benefits of harm reduction programs.

Equity Statement:

The communications strategy budget proposal's overall equity impact is low positive. Communicating the health needs of people experiencing homelessness and the services needed will lead to an increased understanding of the unique health needs of this population to reduce stigma and alleviate conflict in the community.

Service: Chronic Diseases & Injuries

Total Staff Recommended Changes:	5.0	3.8	1.2	0.05	0.0	0.0
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Service: Emergency Preparedness

Total Staff Recommended Changes:	15.0	11.3	3.8	0.15	0.0	0.0
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Service: Environmental Health

Total Staff Recommended Changes:	35.0	26.3	8.8	0.35	0.0	0.0
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Service: Family Health

Total Staff Recommended Changes:	5.0	3.8	1.2	0.05	0.0	0.0
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Service: Infectious Diseases

Total Staff Recommended Changes:	40.0	30.0	10.0	0.40	0.0	0.0
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Staff Recommended New/Enhanced Services:	100.0	75.0	25.0	1.00	0.0	0.0
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Category:

2019 Operating Budget - Staff Recommended New and Enhanced Services Summary by Service (\$000's)

Form ID		Agencies - Cluster Program - Toronto Public Health	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
17946		Maintain Municipal Contribution @20% for SNP						
72	Positive	Description:						
<p>The 2019 Staff Recommended Operating Budget includes funding of \$0.300 million gross and net and advances the City's commitment to invest in poverty reduction initiatives by maintaining its investment in the 100% Municipally funded Student Nutrition Program (SNP) at 20% of total program costs, bringing the 2019 SNP budget for the City to \$14.660 million. In 2018, the municipal investment contributed 19% of each program's total operating costs. Additional funding is recommended to allow the program to increase student participation levels and operate more days each week.</p>								
Service Level Impact:								
With this enhancement, the City's contribution will increase to \$0.24 per elementary student per meal from \$0.22 in 2018, representing 20% of the program's cost.								
Equity Statement:								
The SNP Maintain Municipal Contribution at 20% of Total Program Cost proposal's overall equity impact is medium positive. Vulnerable youths' access to food will be positively impacted. The change provides increased funding for programs to continue to meet the objective of providing food for nutritionally vulnerable children and youth who would benefit from having a nutritious breakfast on a daily basis, enabling them to more fully achieve the positive health, learning and behavioural outcomes associated with student nutrition programs								
Service: Chronic Diseases & Injuries								
Total Staff Recommended Changes:			99.0	0.0	99.0	0.00	0.0	0.0
Service: Family Health								
Total Staff Recommended Changes:			99.0	0.0	99.0	0.00	0.0	0.0
Service: Public Health Foundations								
Total Staff Recommended Changes:			102.0	0.0	102.0	0.00	0.0	0.0
Staff Recommended New/Enhanced Services:			300.0	0.0	300.0	0.00	0.0	0.0

17824		Service Delivery Review					
74	No Impact	Description:					

2019 Operating Budget - Staff Recommended New and Enhanced Services Summary by Service (\$000's)

Form ID		Agencies - Cluster Program - Toronto Public Health	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		<p>The two positions will lead a systematic/ disciplined approach to review and/or modernize Toronto Public Health's programs and services. The positions will develop a risk based model to stage the reviews, establish and implement the methodology for the program review, provide oversight over the reviews, vet recommendations, report on recommendations, and support the change management process to implement recommendations.</p> <p>Service Level Impact: N/A</p> <p>Equity Statement: The proposal is unlikely to have an equity impact.</p>						
		Service: Chronic Diseases & Injuries						
		Total Staff Recommended Changes:	42.5	42.5	0.0	0.42	10.6	0.0
		Service: Emergency Preparedness						
		Total Staff Recommended Changes:	2.0	2.0	(0.0)	0.02	0.5	0.0
		Service: Environmental Health						
		Total Staff Recommended Changes:	26.3	26.3	0.0	0.26	6.6	0.0
		Service: Family Health						
		Total Staff Recommended Changes:	52.7	52.7	0.0	0.52	13.2	0.0
		Service: Infectious Diseases						
		Total Staff Recommended Changes:	64.8	64.8	0.0	0.64	16.2	0.0
		Service: Public Health Foundations						
		Total Staff Recommended Changes:	14.2	14.2	0.0	0.14	3.5	0.0
		Staff Recommended New/Enhanced Services:	202.5	202.5	0.0	2.00	50.6	0.0

Summary:

**2019 Operating Budget - Staff Recommended New and Enhanced Services
Summary by Service (\$000's)**

Form ID		Agencies - Cluster Program - Toronto Public Health	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
Staff Recommended New / Enhanced Services:			1,960.5	1,296.0	664.5	14.00	50.6	0.0

Category:

71 - Operating Impact of New Capital Projects
72 - Enhanced Services-Service Expansion

74 - New Services
75 - New Revenues

Appendix 6

2019 User Fee Rate Changes

Table 6a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
				Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
Inspecting properties, conducting file search and issuing reports	Property sales inspections and reports	Full Cost Recovery	Per Request	\$174.26	\$3.80		\$178.05	\$181.87	\$185.85
Inspecting premises, conducting file search and issuing a report	Business Licence	Full Cost Recovery	Per Application	\$174.26	\$3.80		\$178.05	\$181.87	\$185.85
Processing a license application, includes inspection and providing report	Liquor License Applications	Full Cost Recovery	Per Request	\$174.26	\$3.80		\$178.05	\$181.87	\$185.85
Inspecting a mobile cart for license purposes	Mobile Carts	Full Cost Recovery	Per Request	\$174.26	\$3.80		\$178.05	\$181.87	\$185.85
Covers the cost of food handler training	Food Handler - Training	Full Cost Recovery	Per Person	\$45.46	\$0.99		\$46.46	\$47.44	\$48.48
Covers the cost of examination testing and issuing of food handler certificate	Food Handler - Certification and Certificate	Full Cost Recovery	Per Certification	\$53.72	\$1.17		\$54.91	\$56.06	\$57.29
Covers the cost of issuing a TPH certificate	Food Handler - TPH Certification for those who successfully completed an accredited program	Full Cost Recovery	Per Request	\$20.42	\$0.45		\$20.88	\$21.32	\$21.79
To cover the cost of material to produce the Food Handler Safety Manual	Food Handler - Training Manual	Full Cost Recovery	Per Request	\$25.53	\$0.56		\$26.11	\$26.65	\$27.23
Covers the cost of processing the wallet card with a photo	Food Handler - Wallet Identification Card	Full Cost Recovery	Per Request	\$5.80	\$0.13		\$5.93	\$6.06	\$6.19
To cover the cost of reviewing and accrediting programs	Food Handler - Accreditation of a food handler training and certification program	Full Cost Recovery	Per Request	\$1,056.09	\$23.02		\$1,079.12	\$1,102.20	\$1,126.34
Cost for PHI to review documentation and clerk to prepare letter of approval.	Body Shipment Letter	Full Cost Recovery	Per Request	\$29.03	\$0.63		\$29.65	\$30.29	\$30.95
Cost for PHI to review documentation and clerk to prepare letter of approval.	Disinterment Letter	Full Cost Recovery	Per Request	\$29.03	\$0.63		\$29.65	\$30.29	\$30.95
Assessment Report/Remediation Plan Review fee	Marijuana Grow Operations	Full Cost Recovery	Per Report/Plan Review	\$591.66	\$12.90		\$604.56	\$617.50	\$631.02
Peer review of professional environmental remediation assessments of properties used for illegal growing of Marijuana.	Marijuana Grow Operations	Full Cost Recovery	Per Request	\$295.82	\$6.45		\$302.26	\$308.74	\$315.50
Inspection and Enforcement Fee	Inspection and Enforcement Fee	Full Cost Recovery	Per Property	\$591.66	\$12.90		\$604.56	\$617.50	\$631.02
Court/Tribunal Attendance Fee	Court / Tribunal Attendance Fee	Full Cost Recovery	Per Property	\$591.66	\$12.90		\$604.56	\$617.50	\$631.02
Inspecting properties when owners apply for a lodging house licence in the former municipality of Etobicoke	New Lodging House Licence (former Etobicoke)	Full Cost Recovery	Per Application	\$458.88	\$10.00		\$468.89	\$478.91	\$489.40
Inspecting properties when owners of lodging houses seek a renewal of the Lodging House Licence in the former municipality of Etobicoke	Lodging House Licence Renewal (former Etobicoke)	Full Cost Recovery	Per Application	\$262.55	\$5.72		\$268.27	\$274.01	\$280.01
Covers the cost of administration and materials to reissue certificate	Food Handler - Replacement Certificate	Full Cost Recovery	Per Request	\$20.42	\$0.45		\$20.88	\$21.32	\$21.79
To cover the cost of material to produce the Food Handler Safety manual plus S&H	Food Handler - Training Manual by Mail	Full Cost Recovery	Per Request	\$35.74	\$0.78		\$36.50	\$37.30	\$38.12
Food safety review and certification program	Food Safety	Full Cost Recovery	Per Request	\$833.76	\$18.18		\$851.95	\$870.17	\$889.23

Appendix 7

2019 Capital Budget; 2020 - 2028 Capital Plan Including Carry Forward Funding

(In \$000s)	Total App'd Cash Flows to Date*	2019 Budget	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2019 - 2028 Total	Total Project Cost
Total Expenditures by Category													
State of Good Repair													
Chemical Tracking Information System			394	124	330	300						1,148	1,148
Community Health Information System	1,914	892	780	411								2,083	3,997
Early Abilities Information System - Phase 1	242	133										133	375
Early Abilities Information System Implementation			904	494								1,398	1,398
Inspection Management - Phase 1	201	94										94	295
Inspection Management Implementation			375	717	758	152						2,002	2,002
Public Notifications & Advisories										357	474	831	831
Reporting Environment Enhancement										267	349	616	616
Sub-Total	2,357	1,119	2,453	1,746	1,088	452				624	823	8,305	10,662
Service Improvement													
Call Centre Revitalization									414	400		814	814
Common Geographical Interface (CGI)						557	344					901	901
Community Collaboration - Seed		319	101									420	420
Community Collaboration Implementation				474	462	610						1,546	1,546
Correspondence and Communications Tracking - Seed		100	28									128	128
Correspondence & Communication Tracking Implementation												-	-
Customer Relationship Case Management									507	676	275	1,458	1,458
Datamart Data Warehouse - Phase 3	464	1,005	446									1,451	1,915
Datamart Data Warehouse - Phase 4			459	615	462							1,536	1,536
Dental & Oral Health Information Systems Project	183	214										214	397
Document and Records Management - Seed			237	86								323	323
Electronic Medical Record - Phase 3	338	1,360	273									1,633	1,971
Expansion Scarborough Dental Clinic	902	360										360	1,262
Geographic Information Enablement						190	265					455	455
Healthy Smart Cities											602	602	602
Mobile Enablement						391	378	369				1,138	1,138
Public eLearning							365	610				975	975
Socio-Demographic Data Collection and Reporting							348	721	779			1,848	1,848
Sub-Total	1,887	3,358	1,544	1,175	924	1,748	1,700	1,700	1,700	1,076	877	15,802	17,689
Total Expenditures by Category (including carry forward from 2018)	4,244	4,477	3,997	2,921	2,012	2,200	1,700	1,700	1,700	1,700	1,700	24,107	28,351

CITY OF TORONTO

Gross Expenditures (\$000's)

Toronto Public Health

						Current and Future Year Cash Flow Commitments						Current and Future Year Cash Flow Commitments Financed By													
Sub-Project No.	Project Name	Ward	Stat.	Cat.		2019	2020	2021	2022	2023	Total 2019-2023	Total 2024-2028	Total 2019-2028	Provincial Grants and Subsidies	Federal Subsidy	Development Charges	Reserves	Reserve Funds	Capital from Current	Other 1	Other2	Debt - Recoverable Debt	Total Financing		
<u>TPH908151 Common Geographical Interface (CGI)</u>																									
1	1	Common Geographical Interface (CGI)	CW	S6	04	0	0	0	0	557	557	344	901	0	0	0	0	0	0	0	0	0	901	0	901
		Sub-total				0	0	0	0	557	557	344	901	0	0	0	0	0	0	0	0	0	901	0	901
<u>TPH908158 Mobile Enablement</u>																									
1	1	Mobile Enablement	CW	S6	04	0	0	0	0	391	391	747	1,138	0	0	0	0	0	0	0	0	0	1,138	0	1,138
		Sub-total				0	0	0	0	391	391	747	1,138	0	0	0	0	0	0	0	0	0	1,138	0	1,138
<u>TPH908159 Reporting Environment Enhancement</u>																									
1	1	Reporting Environment Enhancement	CW	S6	03	0	0	0	0	0	0	616	616	0	0	0	0	0	0	0	0	0	616	0	616
		Sub-total				0	0	0	0	0	0	616	616	0	0	0	0	0	0	0	0	0	616	0	616
<u>TPH908165 Dental & Oral Health Information Systems Project</u>																									
1	1	Dental & Oral Health Information Systems Project	CW	S2	04	214	0	0	0	0	214	0	214	0	0	0	0	0	0	0	159	0	55	0	214
		Sub-total				214	0	0	0	0	214	0	214	0	0	0	0	0	0	0	159	0	55	0	214
<u>TPH908166 Community Health Information System</u>																									
0	1	Community Health Information System	CW	S2	03	892	0	0	0	0	892	0	892	0	0	0	0	0	0	0	185	0	707	0	892
0	2	Community Health Information System	CW	S3	03	0	780	411	0	0	1,191	0	1,191	0	0	0	0	0	0	0	0	0	1,191	0	1,191
		Sub-total				892	780	411	0	0	2,083	0	2,083	0	0	0	0	0	0	0	185	0	1,898	0	2,083
<u>TPH908167 Public Notifications & Advisories</u>																									
1	1	Public Notifications & Advisories	CW	S6	03	0	0	0	0	0	0	831	831	0	0	0	0	0	0	0	0	0	831	0	831
		Sub-total				0	0	0	0	0	0	831	831	0	0	0	0	0	0	0	0	0	831	0	831
<u>TPH908168 Early Abilities Information System</u>																									
1	1	Early Abilities Information System Phase 1	CW	S2	03	133	0	0	0	0	133	0	133	0	0	0	0	0	0	0	133	0	0	0	133
		Sub-total				133	0	0	0	0	133	0	133	0	0	0	0	0	0	0	133	0	0	0	133
<u>TPH908169 Chemical Tracking Information System</u>																									
0	1	Chemical Tracking Information System	CW	S6	03	0	394	124	330	300	1,148	0	1,148	0	0	0	0	0	0	0	0	0	1,148	0	1,148
		Sub-total				0	394	124	330	300	1,148	0	1,148	0	0	0	0	0	0	0	0	0	1,148	0	1,148
<u>TPH908276 Community Collaboration - Seed</u>																									
1	1	Community Collaboration - Seed	CW	S5	04	319	101	0	0	0	420	0	420	0	0	0	0	0	0	0	0	0	420	0	420
		Sub-total				319	101	0	0	0	420	0	420	0	0	0	0	0	0	0	0	0	420	0	420

CITY OF TORONTO

Gross Expenditures (\$000's)

Toronto Public Health

Sub- Project No. Project Name PrioritySubProj No. Sub-project Name Ward Stat. Cat.						Current and Future Year Cash Flow Commitments						Current and Future Year Cash Flow Commitments Financed By												
						2019	2020	2021	2022	2023	Total 2019-2023	Total 2024-2028	Total 2019-2028	Provincial Grants and Subsidies	Federal Subsidy	Development Charges	Reserve Reserves	Reserve Funds	Capital from Current	Other 1	Other2	Debt - Recoverable Debt	Total Financing	
<u>TPH908593 Correspondence & Communication Tracking-Impl</u>																								
0	1	Correspondence & Communication Tracking-Implementa	CW	S6	04	0	0	165	488	0	653	0	653	0	0	0	0	0	0	653	0	653		
Sub-total						0	0	165	488	0	653	0	653	0	0	0	0	0	0	653	0	653		
Total Program Expenditure						4,477	3,997	3,086	2,500	2,200	16,260	8,500	24,760	0	0	88	0	76	0	660	0	23,935	0	24,760

CITY OF TORONTO

Gross Expenditures (\$000's)

Toronto Public Health						Current and Future Year Cash Flow Commitments and Estimates						Current and Future Year Cash Flow Commitments and Estimates Financed By											
<u>Sub-Project No.</u>	<u>Project Name</u>	Ward	Stat.	Cat.		Total	Total	Total	Provincial	Federal	Development	Reserve	Capital			Debt -	Total						
Priority	SubProj No.	Sub-project Name			2019	2020	2021	2022	2023	2019-2023	2024-2028	2019-2028	Grants and Subsidies	Subsidy	Charges	Funds	from Current	Other 1	Other2	Recoverable Debt	Financing		
Financed By:																							
		Development Charges			88	0	0	0	0	88	0	88	0	0	88	0	0	0	0	0	0	88	
		Reserve Funds (Ind."XR" Ref.)			76	0	0	0	0	76	0	76	0	0	0	76	0	0	0	0	0	76	
		Other1 (Internal)			660	0	0	0	0	660	0	660	0	0	0	0	0	660	0	0	0	660	
		Debt			3,652	3,997	3,086	2,500	2,200	15,435	8,500	23,935	0	0	0	0	0	0	0	23,935	0	23,935	
Total Program Financing					4,477	3,997	3,086	2,500	2,200	16,260	8,500	24,760	0	0	88	0	76	0	660	0	23,935	0	24,760

Status Code	Description
S2	S2 Prior Year (With 2019 and/or Future Year Cashflow)
S3	S3 Prior Year - Change of Scope 2019 and/or Future Year Cost\Cashflow)
S4	S4 New - Stand-Alone Project (Current Year Only)
S5	S5 New (On-going or Phased Projects)
S6	S6 New - Future Year (Commencing in 2020 & Beyond)

Category Code	Description
01	Health and Safety C01
02	Legislated C02
03	State of Good Repair C03
04	Service Improvement and Enhancement C04
05	Growth Related C05
06	Reserved Category 1 C06
07	Reserved Category 2 C07

Appendix 8

2019 Cash Flow and Future Year Commitments Including Carry Forward Funding

(In \$000s)	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total 2019 Cash Flow & FY Commits
Expenditures:											
Previously Approved											
Community Health Information System	892										892
Expansion Scarborough Dental Clinic	165										165
Datamart Data Warehouse Phase 3	1,005	446									1,451
Dental & Oral Health Information Systems Project	214										214
Electronic Medical Record Phase 3	950	59									1,009
Early Abilities Information System Phase 1	133										133
Inspection Management - Phase 1	94										94
Subtotal	3,453	505									3,958
Change in Scope											
Community Health Information System		780	411								1,191
Electronic Medical Record Phase 3	410	214									624
Scarborough Dental Clinic Change in Scope	195										195
Subtotal	605	994	411								2,010
New w/Future Year											
Community Collaboration - Seed	319	101									420
Correspondence and Communications Tracking - Seed	100	28									128
Subtotal	419	129									548
Total Expenditure (including carry forward from 2018)	4,477	1,628	411								6,516
Financing:											
Debt/CFC	3,652	1,628	411								5,691
Other	660										660
Reserves/Res Funds	76										76
Development Charges	88										88
Total Financing	4,477	1,628	411								6,516

CITY OF TORONTO

Gross Expenditures (\$000's)

Toronto Public Health

						Current and Future Year Cash Flow Commitments							Current and Future Year Cash Flow Commitments Financed By											
Sub-Project No.	Project Name	Ward	Stat.	Cat.	2019	2020	2021	2022	2023	Total 2019-2023	Total 2024-2028	Total 2019-2028	Provincial Grants and Subsidies	Federal Subsidy	Development Charges	Reserves	Reserve Funds	Capital from Current	Other 1	Other2	Debt - Recoverable Debt	Total Financing		
<u>TPH907789 Datamart Data Warehouse</u>																								
1	3	Datamart Data Warehouse Phase 3	CW	S2	04	1,005	446	0	0	0	1,451	0	1,451	0	0	0	0	0	0	0	1,451	0	1,451	
Sub-total						1,005	446	0	0	0	1,451	0	1,451	0	0	0	0	0	0	0	0	1,451	0	1,451
<u>TPH908046 Electronic Medical Record</u>																								
1	5	Electronic Medical Record Phase 3	CW	S2	04	950	59	0	0	0	1,009	0	1,009	0	0	0	0	0	89	0	920	0	1,009	
1	6	Electronic Medical Record Phase 3	CW	S3	04	410	214	0	0	0	624	0	624	0	0	0	0	0	0	0	624	0	624	
Sub-total						1,360	273	0	0	0	1,633	0	1,633	0	0	0	0	0	89	0	1,544	0	1,633	
<u>TPH908053 Inspection Management</u>																								
1	3	Inspection Management - Phase 1	CW	S2	03	94	0	0	0	0	94	0	94	0	0	0	0	0	94	0	0	0	94	
Sub-total						94	0	0	0	0	94	0	94	0	0	0	0	0	94	0	0	0	94	
<u>TPH908165 Dental & Oral Health Information Systems Project</u>																								
1	1	Dental & Oral Health Information Systems Project	CW	S2	04	214	0	0	0	0	214	0	214	0	0	0	0	0	159	0	55	0	214	
Sub-total						214	0	0	0	0	214	0	214	0	0	0	0	0	159	0	55	0	214	
<u>TPH908166 Community Health Information System</u>																								
0	1	Community Health Information System	CW	S2	03	892	0	0	0	0	892	0	892	0	0	0	0	0	185	0	707	0	892	
0	2	Community Health Information System	CW	S3	03	0	780	411	0	0	1,191	0	1,191	0	0	0	0	0	0	0	1,191	0	1,191	
Sub-total						892	780	411	0	0	2,083	0	2,083	0	0	0	0	0	185	0	1,898	0	2,083	
<u>TPH908168 Early Abilities Information System</u>																								
1	1	Early Abilities Information System Phase 1	CW	S2	03	133	0	0	0	0	133	0	133	0	0	0	0	0	133	0	0	0	133	
Sub-total						133	0	0	0	0	133	0	133	0	0	0	0	0	133	0	0	0	133	
<u>TPH908276 Community Collaboration - Seed</u>																								
1	1	Community Collaboration - Seed	CW	S5	04	319	101	0	0	0	420	0	420	0	0	0	0	0	0	0	420	0	420	
Sub-total						319	101	0	0	0	420	0	420	0	0	0	0	0	0	0	0	420	0	420
<u>TPH908307 Correspondence and Communications Tracking -</u>																								
1	1	Correspondence and Communications Tracking - Seed	CW	S5	04	100	28	0	0	0	128	0	128	0	0	0	0	0	0	0	128	0	128	
Sub-total						100	28	0	0	0	128	0	128	0	0	0	0	0	0	0	0	128	0	128
<u>TPH908337 Expansion Scarborough Dental Clinic</u>																								

CITY OF TORONTO

Gross Expenditures (\$000's)

Toronto Public Health

Sub- Project No. Project Name PrioritySubProj No. Sub-project Name Ward Stat. Cat.						Current and Future Year Cash Flow Commitments						Current and Future Year Cash Flow Commitments Financed By												
						2019	2020	2021	2022	2023	Total 2019-2023	Total 2024-2028	Total 2019-2028	Provincial Grants and Subsidies	Federal Subsidy	Development Charges	Reserve Reserves	Reserve Funds	Capital from Current	Other 1	Other2	Debt - Recoverable Debt	Total Financing	
<u>TPH908337 Expansion Scarborough Dental Clinic</u>																								
1	1	Expansion Scarborough Dental Clinic	21	S2	04	165	0	0	0	0	165	0	165	0	0	88	0	76	0	0	0	0	0	165
0	2	Scarborough Dental Clinic Change in Scope	21	S3	04	195	0	0	0	0	195	0	195	0	0	0	0	0	0	0	0	195	0	195
Sub-total						360	0	0	0	0	360	0	360	0	0	88	0	76	0	0	0	195	0	360
Total Program Expenditure						4,477	1,628	411	0	0	6,516	0	6,516	0	0	88	0	76	0	660	0	5,691	0	6,516

CITY OF TORONTO

Gross Expenditures (\$000's)

Toronto Public Health						Current and Future Year Cash Flow Commitments and Estimates						Current and Future Year Cash Flow Commitments and Estimates Financed By							
<u>Sub-Project No.</u>	<u>Project Name</u>	Ward	Stat.	Cat.		Total	Total	Total	Provincial	Federal	Development	Reserve	Reserve	Capital	Other 1	Other2	Debt -	Total	
Priority	SubProj No.	Sub-project Name				2019-2023	2024-2028	2019-2028	Grants and Subsidies	Subsidy	Charges	Funds	Funds	from Current			Recoverable	Financing	
Financed By:																			
		Development Charges				88	0	88	0	0	88	0	0	0	0	0	0	0	88
		Reserve Funds (Ind."XR" Ref.)				76	0	76	0	0	0	0	76	0	0	0	0	0	76
		Other1 (Internal)				660	0	660	0	0	0	0	0	0	660	0	0	0	660
		Debt				3,652	1,628	5,691	0	0	0	0	0	0	0	0	5,691	0	5,691
Total Program Financing						4,477	1,628	6,516	0	0	88	0	76	0	660	0	5,691	0	6,516

- Status Code Description**
- S2 S2 Prior Year (With 2019 and/or Future Year Cashflow)
 - S3 S3 Prior Year - Change of Scope 2019 and/or Future Year Cost\Cashflow)
 - S4 S4 New - Stand-Alone Project (Current Year Only)
 - S5 S5 New (On-going or Phased Projects)

- Category Code Description**
- 01 Health and Safety C01
 - 02 Legislated C02
 - 03 State of Good Repair C03
 - 04 Service Improvement and Enhancement C04
 - 05 Growth Related C05
 - 06 Reserved Category 1 C06
 - 07 Reserved Category 2 C07

Appendix 9

2019 Capital Budget with Financing Detail

(Phase 2) 33-Toronto Public Health Sub-Project Category: 01,02,03,04,05,06,07 Type: B Sub-Project Status: S2 Type: C Sub-Project Status: S2,S3,S4,S5



CITY OF TORONTO

**Toronto Public Health
Sub-Project Summary**

Project/Financing Priority Project	Project Name	Start Date	Completion Date	2019 Cash Flow	Financing														
					Provincial Grants Subsidies	Federal Subsidy	Developmt Charges	Reserves	Reserve Funds	Capital From Current	Other 1	Other 2	Debt	Debt - Recoverable					
0	<u>TPH908053</u>	<u>Inspection Management</u>																	
1	3	Inspection Management - Phase 1	03/01/2018	12/31/2018	94	0	0	0	0	0	0	94	0	0	0	0	0	0	0
		Project Sub-total:			94	0	0	0	0	0	0	94	0	0	0	0	0	0	0
0	<u>TPH908307</u>	<u>Correspondence and Communications Tracking - Seed</u>																	
1	1	Correspondence and Communications Tracking - Seed	05/01/2019	04/30/2020	100	0	0	0	0	0	0	0	0	100	0	0	0	0	0
		Project Sub-total:			100	0	0	0	0	0	0	0	0	100	0	0	0	0	0
1	<u>TPH907789</u>	<u>Datamart Data Warehouse</u>																	
1	3	Datamart Data Warehouse Phase 3	01/02/2018	12/31/2020	1,005	0	0	0	0	0	0	0	0	1,005	0	0	0	0	0
		Project Sub-total:			1,005	0	0	0	0	0	0	0	0	1,005	0	0	0	0	0
1	<u>TPH908046</u>	<u>Electronic Medical Record</u>																	
1	5	Electronic Medical Record Phase 3	01/01/2018	06/30/2020	950	0	0	0	0	0	0	89	0	861	0	0	0	0	0
1	6	Electronic Medical Record Phase 3	01/02/2019	12/31/2020	410	0	0	0	0	0	0	0	0	410	0	0	0	0	0
		Project Sub-total:			1,360	0	0	0	0	0	0	89	0	1,271	0	0	0	0	0
1	<u>TPH908165</u>	<u>Dental & Oral Health Information Systems Project</u>																	
1	1	Dental & Oral Health Information Systems Project	04/03/2017	06/30/2019	214	0	0	0	0	0	0	159	0	55	0	0	0	0	0
		Project Sub-total:			214	0	0	0	0	0	0	159	0	55	0	0	0	0	0
1	<u>TPH908166</u>	<u>Community Health Information System</u>																	
0	1	Community Health Information System	01/01/2017	12/31/2019	892	0	0	0	0	0	0	185	0	707	0	0	0	0	0
		Project Sub-total:			892	0	0	0	0	0	0	185	0	707	0	0	0	0	0
1	<u>TPH908168</u>	<u>Early Abilities Information System</u>																	
1	1	Early Abilities Information System Phase 1	03/01/2018	12/31/2018	133	0	0	0	0	0	0	133	0	0	0	0	0	0	0
		Project Sub-total:			133	0	0	0	0	0	0	133	0	0	0	0	0	0	0
1	<u>TPH908337</u>	<u>Expansion Scarborough Dental Clinic</u>																	
0	2	Scarborough Dental Clinic Change in Scope	01/02/2019	12/31/2019	195	0	0	0	0	0	0	0	0	195	0	0	0	0	0
1	1	Expansion Scarborough Dental Clinic	11/09/2016	12/31/2018	165	0	0	88	0	76	0	0	0	0	0	0	0	0	0
		Project Sub-total:			360	0	0	88	0	76	0	0	0	195	0	0	0	0	0
2	<u>TPH908276</u>	<u>Community Collaboration - Seed</u>																	
1	1	Community Collaboration - Seed	05/01/2019	12/31/2020	319	0	0	0	0	0	0	0	0	319	0	0	0	0	0
		Project Sub-total:			319	0	0	0	0	0	0	0	0	319	0	0	0	0	0
Program Total:					4,477	0	0	88	0	76	0	660	0	3,652	0	0	0	0	0

Appendix 10

Inflows and Outflows to/from Reserves and Reserve Funds

2019 Operating Budget

Program Specific Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2018 *	Withdrawals (-) / Contributions (+)		
			2019	2020	2021
		\$	\$	\$	\$
Beginning Balance		451.5	451.5	564.5	677.5
Vehicle Reserve - Public Health	XQ1101				
<i>Withdrawals (-)</i>					
<i>Contributions (+)</i>			113.0	113.0	113.0
Total Reserve / Reserve Fund Draws / Contributions		451.5	564.5	677.5	790.5
Balance at Year-End		451.5	564.5	677.5	790.5

* Based on 9-month 2018 Reserve Fund Variance Report

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2018 *	Withdrawals (-) / Contributions (+)		
			2019	2020	2021
		\$	\$	\$	\$
Beginning Balance		1,204.8			
Vehicle Reserve- IT Sustainment	XQ1508				
<i>Withdrawals (-)</i>					
<i>Contributions (+)</i>			766.6	766.6	766.6
Total Reserve / Reserve Fund Draws / Contributions		1,204.8	766.6	766.6	766.6
Balance at Year-End		1,204.8			

* Based on 9-month 2018 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2018 *	Withdrawals (-) / Contributions (+)		
			2019	2020	2021
		\$	\$	\$	\$
Beginning Balance		31,921.8			
Insurance Reserve Fund	XR1010				
<i>Withdrawals (-)</i>					
<i>Contributions (+)</i>			497.5	497.5	497.5
Total Reserve / Reserve Fund Draws / Contributions		31,921.8	497.5	497.5	497.5
Other Program / Agency Net Withdrawals & Contributions					
Balance at Year-End		31,921.8			

* Based on 9-month 2018 Reserve Fund Variance Report

Inflows and Outflows to/from Reserves and Reserve Funds

2019 – 2028 Capital Budget and Plan

Program Specific Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Project / Sub Project Name and Number	Projected Balance as at Dec 31, 2018 *	Contributions / (Withdrawals)										Total	
			2019 Budget	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan		
XR1108 TPH Health Efficiency Reserve Fund	Beginning Balance	455	455	290	290	290	290	290	290	290	290	290	290	
	<i>Withdrawals (-)</i>													
	<i>Expansion of Scarborough Dental Clinic</i>		(165)											(165)
	Total Withdrawals		(165)	-	-	-	-	-	-	-	-	-	-	(165)
	<i>Contributions (+)</i>													
Total Contributions			-	-	-	-	-	-	-	-	-	-	-	
Balance at Year-End		455	290	290	290	290	290	290	290	290	290	290	290	(165)

* Based on projected 2018 YTD actuals