

## Board of Health

<b>Meeting No.</b>	9	<b>Contact</b>	Julie Lavertu, Committee Administrator
<b>Meeting Date</b>	Monday, September 23, 2019	<b>Phone</b>	416-397-4592
<b>Start Time</b>	9:30 AM	<b>E-mail</b>	boh@toronto.ca
<b>Location</b>	Committee Room 1, City Hall	<b>Chair</b>	Councillor Joe Cressy

HL9.9	ACTION	Amended		Ward: All
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### Toronto Public Health 2020 Operating Budget Request

**Confidential Attachment - Personal matters about identifiable individuals, including municipal or local board employees, and labour relations or employee negotiations**

#### Board Decision

The Board of Health recommends to the Budget Committee that:

1. City Council request the Province of Ontario to reverse the cuts to public health funding in Ontario.
2. City Council approve the Toronto Public Health 2020 Operating Budget Request of \$269,684.5 thousand gross, \$69,876.3 thousand net, and 1,919.2 positions, as summarized in Table 1, Overview of the Toronto Public Health 2020 Operating Budget Submission, to the report (September 19, 2019) from the Medical Officer of Health, which includes the following:
  - a. an increase from the Toronto Public Health 2019 Operating Budget of \$1,099.5 thousand gross and net to address inflationary cost increases to the Student Nutrition Program;
  - b. a decrease from the Toronto Public Health 2019 Operating Budget of \$657.2 thousand gross, an increase from the Toronto Public Health 2019 Operating Budget of \$184.4 thousand net, and a reduction from the Toronto Public Health 2019 Operating Budget of 22 positions for 2020 Administrative Adjustments, as summarized in Table 2, 2020 Administrative and Technical Adjustments, to the report (September 19, 2019) from the Medical Officer of Health;

- c. an increase from the Toronto Public Health 2019 Operating Budget of \$13,432.3 thousand gross, \$0 net, and 38 positions for the 100 percent Ministry of Health-funded Ontario Seniors Dental Care Program;
- d. an increase from the Toronto Public Health 2019 Operating Budget of \$10.0 thousand gross and \$0 net for the 100 percent Ministry of Health-funded Public Health Inspector Practicum Program;
- e. a decrease from the Toronto Public Health 2019 Operating Budget of \$270.8 thousand gross, \$0 net, and one position for programs funded by the Ministry of Health in 2019 on a one-time basis;
- f. an increase from the Toronto Public Health 2019 Operating Budget of \$4,324.2 thousand net to address the change in the provincial-municipal cost-sharing funding ratio and to secure the maximum available one-time mitigation funding from the Ministry of Health;
- g. three budget reduction proposals totalling \$1,643.1 thousand gross and net related to the Municipal Dental Program, the Enhanced Safe Water Initiative, and the Enhanced Food Safety - Haines Initiative, as summarized in Table 6, Budget Reduction Proposals, to the report (September 19, 2019) from the Medical Officer of Health;
- h. 2020 Budget reduction proposals 2, 4, 5, 8, 9, and 10, as summarized in Confidential Attachment 1, Proposals to Address Funding Pressures, to the report (September 19, 2019) from the Medical Officer of Health; and
- i. an increase from the Toronto Public Health 2019 Operating Budget of \$55.0 thousand gross and net for Creating Health Plus.

## **Decision Advice and Other Information**

The Board of Health:

1. Directed the Medical Officer of Health to absorb \$480.5 thousand gross and \$0 net in salary and benefit increases in the Toronto Public Health 2020 Operating Budget Request related to 100 percent Ministry of Children, Community and Social Services-funded programs.
2. Directed that the confidential information contained in Confidential Attachment 1 to the report (September 19, 2019) from the Medical Officer of Health remain confidential in its entirety, as it relates to personal matters about identifiable individuals, including municipal or local board employees, and labour relations or employee negotiations.
3. Directed that the confidential information contained in Confidential Attachment 1 to the report (August 29, 2019) from the Medical Officer of Health remain confidential in its entirety, as it relates to personal matters about identifiable individuals, including municipal or local board employees, and labour relations or employee negotiations.

4. Referred the report (September 19, 2019) from the Medical Officer of Health to the Budget Committee for consideration during the 2020 budget process.

The Medical Officer of Health and the Director, Finance and Administration, Toronto Public Health, gave a presentation on 2020 Operating Budget.

The Board of Health recessed its public session to meet in closed session to consider this item, as it relates to personal matters about identifiable individuals, including municipal or local board employees, and labour relations or employee negotiations.

## **Origin**

(September 19, 2019) Report from the Medical Officer of Health

## **Summary**

This report outlines the Toronto Public Health (TPH) 2020 Operating Budget Submission for consideration by the Board of Health. Toronto Public Health's 2020 Operating Budget Submission totals \$269,629.5 thousand gross, \$69,821.3 thousand net, and 1,919.2 positions.

This submission is \$12,900.2 thousand gross, \$5,944.6 thousand net above the 2019 Operating Budget and reflects a reduction of 13 positions. The gross increase of \$12,900.2 thousand from the 2019 Operating Budget is predominately related to the Ontario Seniors Dental Care Program. The net increase of \$5,944.6 thousand from the 2019 Operating Budget is predominantly related to the impact of changes announced by the Province regarding the modernization of the public health sector (\$4,357.7 thousand); an increase for the Student Nutrition Program to address the increased cost of food (\$1,099.5 thousand); and an increase for the Student Nutrition Program - Independent Schools (\$303.0 thousand).

The 2020 Operating Budget Submission includes 2020 base changes, efficiencies, a service enhancement and 2019 in-year changes, pending Council approval, as detailed in the recommendations included in this report.

## **Background Information**

(September 19, 2019) Report from the Medical Officer of Health on Toronto Public Health 2020 Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2019/hl/bgrd/backgroundfile-138028.pdf>)

Appendix A - 2019 Service Levels

(<http://www.toronto.ca/legdocs/mmis/2019/hl/bgrd/backgroundfile-138013.pdf>)

Confidential Attachment 1 - Proposals to Address Funding Pressures

(September 23, 2019) Presentation from the Medical Officer of Health and the Director, Finance and Administration, Toronto Public Health, on 2020 Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2019/hl/bgrd/backgroundfile-138046.pdf>)

(September 9, 2019) Report from the Medical Officer of Health on Toronto Public Health 2020 Operating Budget - Notice of Pending Report

(<http://www.toronto.ca/legdocs/mmis/2019/hl/bgrd/backgroundfile-137405.pdf>)

## **9a Request to the Province of Ontario on Public Health Funding**

**Confidential Attachment - Personal matters about identifiable individuals, including municipal or local board employees, and labour relations or employee negotiations**

### **Origin**

(September 3, 2019) Letter from the Board of Health Budget Committee

### **Summary**

At its meeting on September 3, 2019, the Board of Health Budget Committee considered Item HU3.4, Toronto Public Health 2020 Operating Budget and 2020-2029 Capital Budget and Plan.

### **Background Information**

(September 3, 2019) Letter from the Board of Health Budget Committee on Request to the Province of Ontario on Public Health Funding

(<http://www.toronto.ca/legdocs/mmis/2019/hl/bgrd/backgroundfile-137268.pdf>)

(August 29, 2019) Report from the Medical Officer of Health on Toronto Public Health 2020 Operating Budget and 2020-2029 Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2019/hl/bgrd/backgroundfile-137849.pdf>)

Appendix A - 2020-2029 Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2019/hl/bgrd/backgroundfile-137850.pdf>)

Confidential Attachment 1 - Proposals to Address Funding Pressures