



# Toronto Public Health

## **Staff Recommended 2020 Operating Budget 2020 – 2029 Capital Budget & Plan**

**Budget Briefing to Budget Committee  
January 15, 2020**

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Overview and Highlights

2020 Staff Recommended Operating Budget and Plan

2020 – 2029 Staff Recommended Capital Budget and Plan

# Overview and Highlights



## Return on Investment in Public Health

A relatively small investment provides every person with considerable returns.

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

# EVERY \$1 INVESTED IN:



Mental Health & Addictions

**SAVES**  
**\$30**

in lost productivity and social costs



Immunizing Children

**SAVES**  
**\$16**

in health care costs



Tobacco Prevention

**SAVES**  
**\$20**

in future health care



Fluoridated Drinking Water

**SAVES**  
**\$38**

in saved dental care



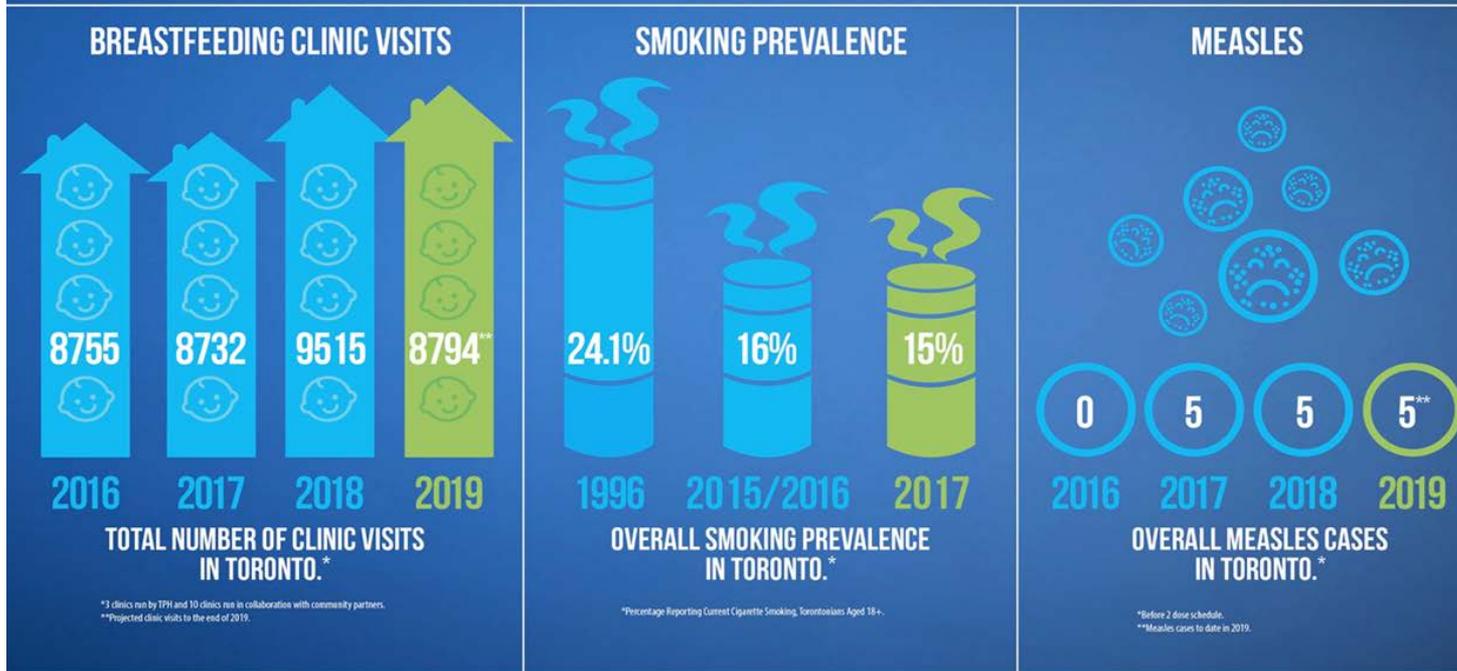
Early Childhood Development

**SAVES**  
**\$9**

in future spending on health, social and justice services

Source: Canadian Public Health Association, April 29, 2015

## PUBLIC HEALTH MILESTONES | ONE TORONTO. ONE HEALTH.



Toronto Public Health provides programs, services and policy directions to achieve a healthy city for all, meet community public health needs, comply with the Ontario Public Health Standards, and contribute to the sustainability of the broader health system.

Toronto Public Health delivers the following services:

## Chronic Diseases and Injury Prevention

Family Health



Emergency Preparedness

Infectious Diseases



Public Health Foundations



Environmental Health

Outcomes	Description
<p><b>Prepare for and respond to outbreaks and emergencies</b></p>	<p>To deliver this outcome, Staff:</p> <ul style="list-style-type: none"> <li>▪ Conduct surveillance activities to identify potential for outbreaks and emergencies.</li> <li>▪ Ensure capacity is available to respond to new and emerging events and provide consistent and effective management of emergency situations.</li> </ul>
<p><b>Improve health status of the population</b></p>	<p>To deliver this outcome, Staff:</p> <ul style="list-style-type: none"> <li>▪ Design and deliver interventions that enable individuals to attain and sustain optimal health including achieving optimal preconception health, experiencing a healthy pregnancy, having the healthiest newborn; and promoting and educating residents on health issues such as nutrition, physical activity promotion, injury prevention, sun safety, tobacco use, diabetes prevention, substance misuse, and fall prevention.</li> </ul>
<p><b>Identify emerging trends that are impacting health on a population level and that exacerbate health inequalities</b></p>	<p>To deliver this outcome, Staff:</p> <ul style="list-style-type: none"> <li>▪ Use an evidence-informed decision making model for public health intervention design and delivery.</li> <li>▪ Undertake research and engage, collaborate, and consult with City divisions and other stakeholders to advance and influence government policy that supports optimal public health outcomes, and promotes healthy social, built and natural environments</li> <li>▪ Develop and pilot interventions to respond to emerging public health issues and challenges.</li> </ul>



## Governance and Funding

- The Ontario Government's modernization efforts that started in 2019 have introduced uncertainty into the public health sector around governance and the funding model.



## Addressing Health Inequities and the Needs of an Increasingly Diverse Population

- The public health sector is challenged to design and implement interventions that improve populations health.



## Social Determinants of Health and Effective Public Health Interventions

- The importance of the social determinants of health and its influence on health requires public health to weigh in on a broad range of issues for which effective public health interventions have yet to be established.

## Key Priority Actions



### Governance and Funding

- ✓ Respond to the Ministry of Health Discussion Paper: Public Health Modernization
- ✓ Adapt to funding and governance decisions taken by the Ontario Government while still protecting and promoting the health of Torontonians



### Addressing Health Inequities and the Needs of an Increasingly Diverse Population

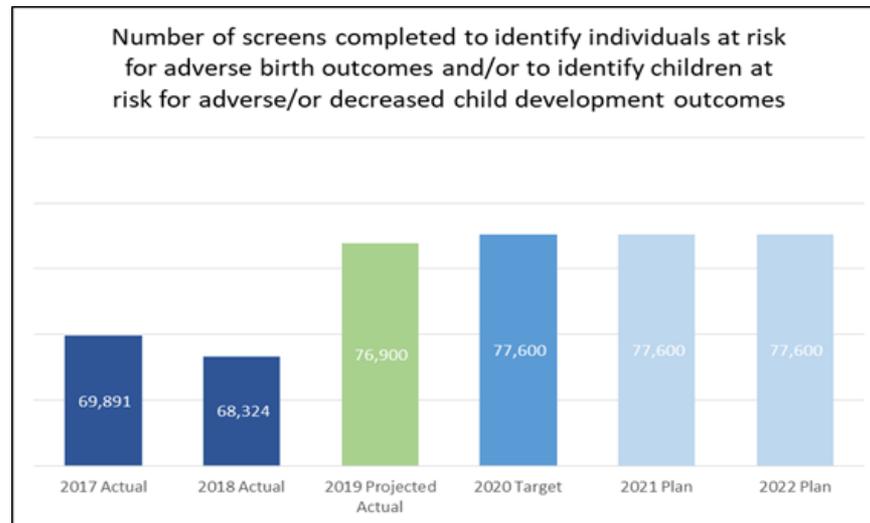
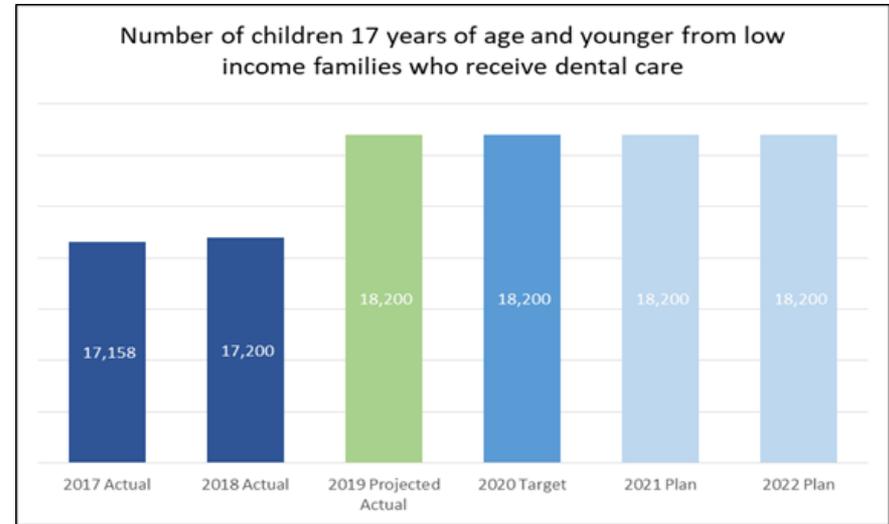
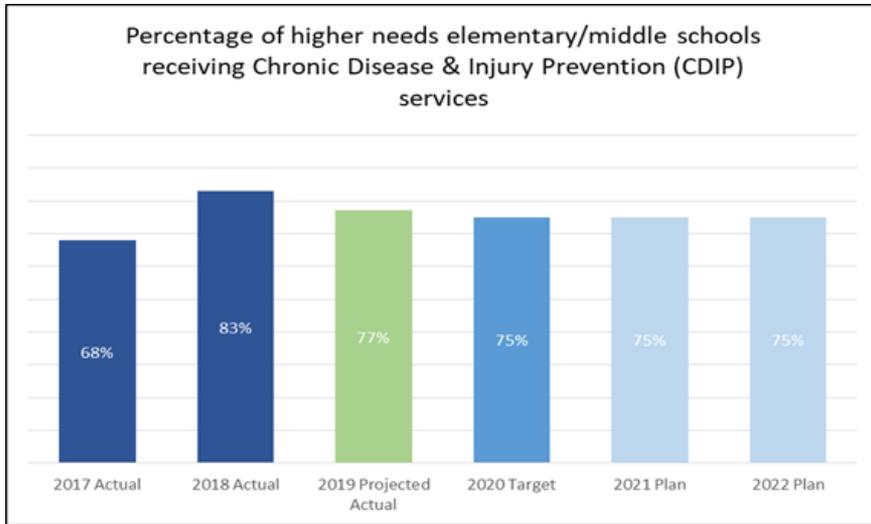
- ✓ Conduct routine and systematic analysis of surveillance data, including monitoring trends over time, emerging trends, to identify and respond to areas of public health concern
- ✓ Complete implementation of the new Ontario Seniors Dental Care Program
- ✓ Conduct ongoing surveillance and population health assessment for chronic and communicable disease and reproductive health outcomes, health inequities, and outbreak detection
- ✓ Respond to infection prevention and control (IPAC) issues, support IPAC activities in communal living settings (i.e. shelters), and provide IPAC and outbreak management support to health care settings (i.e. continuing care/rehabilitation sites)



### Social Determinants of Health and Effective Public Health Interventions

- ✓ Advance research on effective public health interventions
- ✓ Identify public health issues and make recommendations to Board of Health and/or City Council for action to improve the health of Torontonians

# Key Service Performance Measures



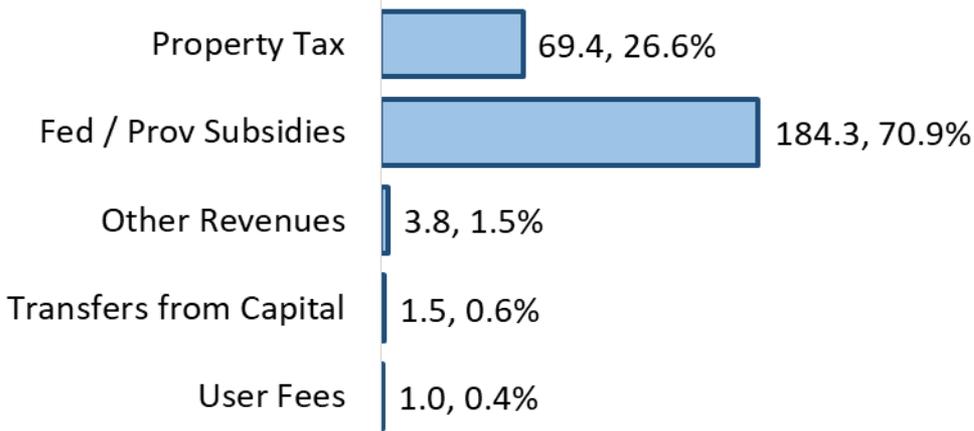
# 2020 Staff Recommended Operating Budget and Plan

# 2020 Staff Recommended Operating Budget

(In \$000s)	2017 Actual	2018 Actual	2019 Approved Budget	2019 Projected Actual	2020 Staff Rec'd Budget	Change v. 2019 Projected Actual	
By Service			\$		\$	\$	%
<b>Revenues</b>							
Chronic Diseases & Injury Prevention	30,724.6	30,947.2	30,363.5	29,791.6	30,550.2	758.6	2.5%
Emergency Preparedness	2,365.9	1,665.7	1,847.7	1,794.5	1,467.2	(327.3)	(18.2%)
Environmental Health	18,043.3	18,396.8	19,246.1	18,731.9	19,915.9	1,184.0	6.3%
Family Health	66,324.0	75,634.6	75,073.9	74,001.7	88,336.6	14,334.9	19.4%
Infectious Diseases	51,797.6	51,413.9	53,037.0	52,076.5	47,966.3	(4,110.3)	(7.9%)
Public Health Foundations	13,081.4	11,623.5	11,212.2	11,230.9	11,508.7	277.8	2.5%
<b>Total Revenues</b>	<b>182,336.8</b>	<b>189,681.7</b>	<b>190,780.4</b>	<b>187,627.1</b>	<b>199,745.0</b>	<b>12,117.9</b>	<b>6.5%</b>
<b>Expenses</b>							
Chronic Diseases & Injury Prevention	41,119.2	44,647.6	43,918.1	43,381.6	44,477.2	1,095.6	2.5%
Emergency Preparedness	2,501.2	2,205.7	2,442.4	2,377.5	2,492.1	114.6	4.8%
Environmental Health	23,063.5	23,865.3	24,787.7	24,102.4	24,931.3	828.9	3.4%
Family Health	93,227.8	97,354.5	96,573.1	95,284.4	109,679.4	14,395.0	15.1%
Infectious Diseases	64,408.0	65,765.1	67,495.0	66,587.3	68,148.6	1,561.2	2.3%
Public Health Foundations	18,158.7	19,589.0	19,304.6	19,473.0	19,425.2	(47.8)	(0.2%)
<b>Total Gross Expenditures</b>	<b>242,478.4</b>	<b>253,427.2</b>	<b>254,520.9</b>	<b>251,206.2</b>	<b>269,153.8</b>	<b>17,947.6</b>	<b>7.1%</b>
<b>Net Expenditures</b>	<b>60,141.6</b>	<b>63,745.5</b>	<b>63,740.5</b>	<b>63,579.1</b>	<b>69,408.8</b>	<b>5,829.7</b>	<b>9.2%</b>
<b>Approved Positions</b>	<b>1,855.9</b>	<b>1,881.4</b>	<b>1,932.1</b>	<b>1,932.1</b>	<b>1,921.2</b>	<b>(10.9)</b>	<b>(0.6%)</b>

## Where the Money Comes From

In \$ Millions



## Key Points

### 2020 Toronto Public Health Revenue Sources

- In 2020 the provincial funding formula will change from 75% municipal/25% provincial and 100% provincial funded to 70% municipal/30% provincial for Ministry of Health funded programs.
- The Ministry of Health funds 79.7% of the revenue budget including both 100% funding (4.4%) and 70% cost shared funding (75.3%). 17% of the total funding comes from Ministry of Children, Community and Social Services for 100% fully funded programs. User fees and other sources fund the remaining 3.3%.

# Key Cost Drivers – Base Budget

Key Cost Drivers (\$000)		2018 Actuals	2019 Proj. Actuals	2020 Staff Rec'd Base	YoY Changes		Key Drivers to Preserve Service Levels and Address Issues	
					\$	%		
<b>Expenditures</b>								
1	Salaries and Benefits	185,290.1	183,553.4	191,919.1	8,365.7	4.6%	<b>Salaries and Benefits</b> - Includes the full year impact of the implementation of the 100% provincially funded Ontario Seniors Dental Care Program and reflects a partial easing of cost containment measures required in 2019 to address uncertainty created by the Ontario Government's spring 2019-20 Budget announcement.  <b>Other Expenditures</b> - Increase in the cost of food for the Student Nutrition Program based on the Nutritious Food Basket Costing Tool in Toronto.	
2	Materials & Supplies	3,796.1	3,945.7	3,902.0	(43.7)	-1.1%		
3	Equipment	1,338.7	1,134.1	873.2	(260.9)	-23.0%		
4	Service and Rent	31,106.5	29,923.4	29,726.1	(197.3)	-0.7%		
5	Contribution To Capital	1,367.9	1,377.1	1,377.4	0.3	0.0%		
6	Other Expenditures (Inc. IDC's)	30,527.9	31,272.5	32,225.3	952.8	3.0%		
<b>Total Expenditures</b>		<b>253,427.2</b>	<b>251,206.2</b>	<b>260,023.1</b>	<b>8,816.9</b>	<b>3.5%</b>	<b>Revenues</b> - Loss in revenue due to the changes in the provincial funding formula from 75% municipal/25% provincial and 100% provincial funded to 70% municipal/30% provincial for Ministry of Health funded programs; offset by (i) one-time mitigation funding from the Ministry of Health to assist in the transition of the funding changes, (ii) funding for the new Ontario Seniors Dental Care program launched in November 2019, and (iii) partial easing of cost containment measures required in 2019 to address uncertainty created by the Ontario Government's spring 2019-20 Budget announcement.	
<b>Revenues</b>								
1	Provincial Subsidies	181,748.6	180,853.9	184,326.2	3,472.3	1.9%		
2	Federal Subsidies	463.3	140.3	140.3				
3	User Fees & Donations	1,095.1	1,262.6	1,007.0	(255.6)	-20.2%		
4	Transfers From Capital	1,662.1	2,117.0	1,521.5	(595.5)	-28.1%		
5	Other Revenues (Inc. IDR's)	4,712.5	3,253.3	3,651.8	398.5	12.2%		
<b>Total Revenues</b>		<b>189,681.6</b>	<b>187,627.1</b>	<b>190,646.8</b>	<b>3,019.7</b>	<b>1.6%</b>		
<b>Net Expenditures</b>		<b>63,745.6</b>	<b>63,579.1</b>	<b>69,376.3</b>	<b>5,797.2</b>	<b>9.1%</b>		
<b>Positions</b>		<b>1,881.4</b>	<b>1,932.1</b>	<b>1,860.2</b>	<b>(71.9)</b>	<b>-3.7%</b>		

# Efficiencies & Other Measures

(\$000s)									
Recommendations	Type	2020				2021		2022	
		Revenue	Gross	Net	Positions	Gross	Net	Gross	Net
Municipal Dental Overlap with Ontario Seniors Dental Care Program	Efficiencies	-	(2,236.4)	(2,236.4)	(22.0)	(72.5)	(72.5)	(78.0)	(78.0)
Enhanced Safe Water Initiative	Efficiencies	-	(87.2)	(87.2)	-	0.8	0.8	-	-
Food Safety (Haines)	Efficiencies	-	(110.0)	(110.0)	-	-	-	-	-
Confidential Operational & Service Efficiencies	Efficiencies	-	(2,836.4)	(2,836.4)	(28.0)	(98.1)	(98.1)	(108.5)	(108.5)
<b>Budget Increase/(Decrease)</b>		-	<b>(5,270.0)</b>	<b>(5,270.0)</b>	<b>(50.0)</b>	<b>(169.8)</b>	<b>(169.8)</b>	<b>(186.5)</b>	<b>(186.5)</b>

# New / Enhanced Priorities

New / Enhanced	2020				2021 Annualized Gross	Equity Impact
	Revenue	Gross	Net	Positions		
<b>In \$ Thousands</b>						
1 100% Provincially Funded Ontario Seniors Dental Care Program	9,098.1	9,075.6	(22.5)	61	8,907.9	High
2 Creating Health Plus (CH+)		55.0	55.0		55.0	Low
<b>Total New / Enhanced</b>	<b>9,098.1</b>	<b>9,130.6</b>	<b>32.5</b>	<b>61.0</b>	<b>8,962.9</b>	

# 2021 & 2022 Outlooks

(In \$000s)	2019 Projected Actual	2020 Staff Rec'd Budget	2021 Outlook	2022 Outlook
	\$	\$	\$	\$
Revenues	187,627.1	199,745.0	189,008.2	189,034.2
Gross Expenditures	251,206.2	269,153.8	270,834.4	273,495.5
<b>Net Expenditures</b>	<b>63,579.1</b>	<b>69,408.8</b>	<b>81,826.2</b>	<b>84,461.3</b>
<b>Approved Positions</b>	<b>1,932.1</b>	<b>1,921.2</b>	<b>1,913.2</b>	<b>1,915.2</b>

	2021 Drivers	2022 Drivers
<b>Salaries &amp; Benefits:</b>	\$2.0 Million	\$2.8 Million
<b>Revenue Changes</b>	The 2020 one-time mitigation funding of \$9.8 Million from the Province will discontinue	N/A

# 2020 – 2029 Staff Recommended Capital Budget and Plan

## Where the Money Comes From

2020-2029 Capital Plan

In \$ Millions



Debt,  
\$30.6,  
100%

## What This Buys

- 38% (\$11.7M) of the gross 2020-2029 budget request is allocated to State of Good Repair (SOGR) information technology projects focused on replacing or upgrading systems approaching their obsolescence
- 62% (\$18.9M) is for Service Improvement projects

## \$31 M

## 10 YEAR GROSS CAPITAL PROGRAM



### Decision Making

\$5 M  
16%

- DataMart/Data Warehouse
- Geographical Information Enablement
- Common Geographical Interface
- Healthy Smart City - Data and Predictive Analytics
- Healthy Smart Cities



### Workforce Capabilities

\$3 M  
10%

- Community Collaboration
- Mobile Enablement



### Business Processes

\$10 M  
32%

- Electronic Medical Record
- Correspondence and Communication Tracking System
- Socio-Demographic Data Collection and Reporting
- Call Centre Revitalization
- Customer Relationship Case Management



### Information Technology

\$10 M  
32%

- Inspection Management
- Early Abilities Information System
- Implementation
- Community Health Information System
- Reporting Environment Enhancement



### Access to Services

\$3 M  
10%

- Public eLearning
- Public Notifications and Advisories
- Chemical Tracking Information System

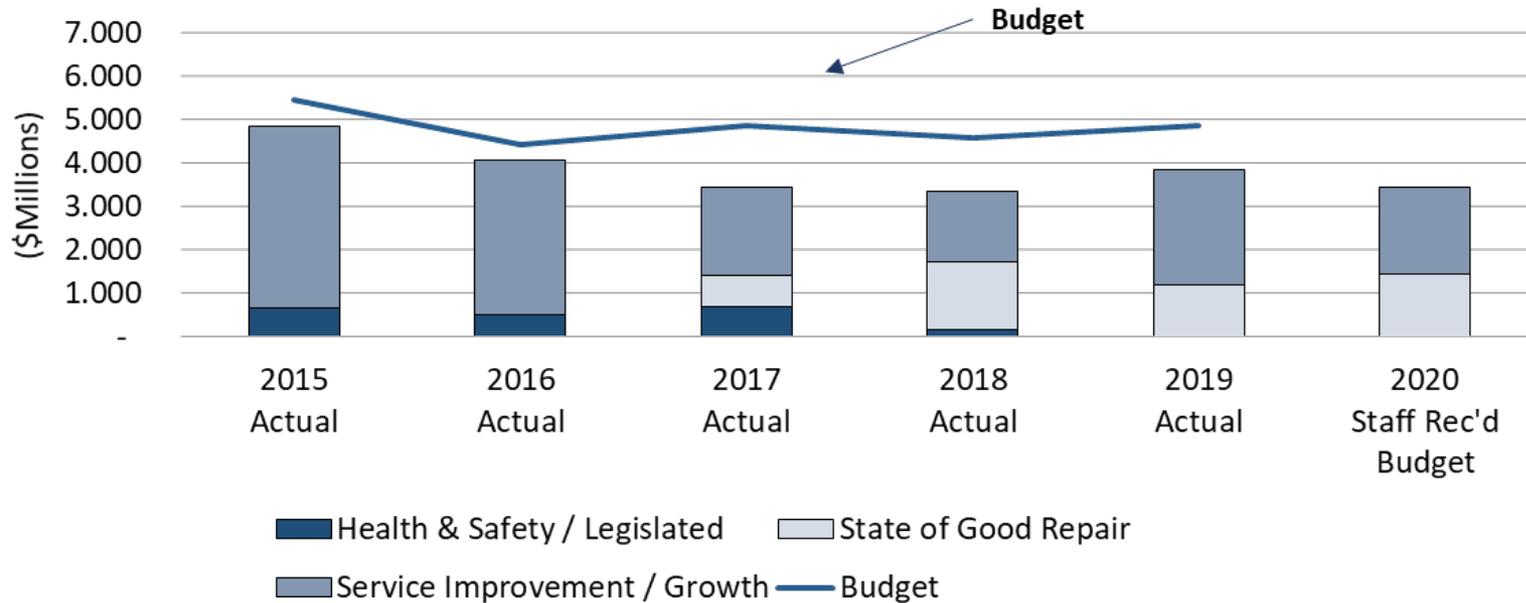
\*Please see Appendix 1 for full details

# \$31 M

## 10 YEAR GROSS CAPITAL PROGRAM EXPENDITURES

City of Toronto		Provincial Funding	Federal Funding
\$31 M 100%		\$0 M 0%	\$0 M 0%
Debt	\$31M		

Spending by Category  
(In \$ Millions)



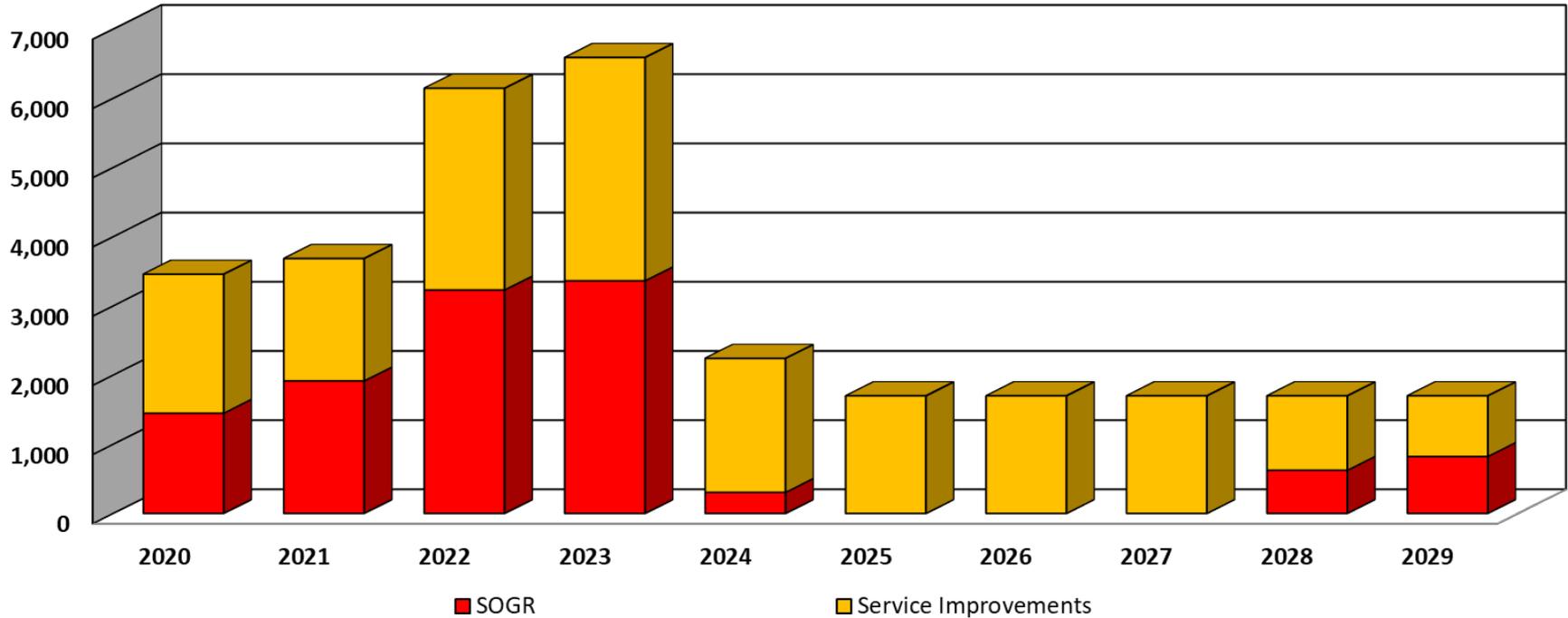
Category In \$ Millions	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Staff Rec'd Budget
Health & Safety / Legislated	0.667	0.512	0.677	0.167		
State of Good Repair			0.736	1.538	1.192	1.448
Service Improvement / Growth	4.197	3.548	2.037	1.635	2.642	2.009
<b>Total</b>	<b>4.864</b>	<b>4.060</b>	<b>3.450</b>	<b>3.340</b>	<b>3.834</b>	<b>3.457</b>
<b>% Spent</b>	<b>89%</b>	<b>92%</b>	<b>71%</b>	<b>73%</b>	<b>79%</b>	

Thank You

# Appendix 1: 10-year Capital Plan

Project Code	(In \$000s)	2020 Budget	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2020 - 2029 Total	Health & Safety & Legislated	SOGR	Growth & Improved Service
PH001	Dental and Oral Health Information System	146										146			146
PH002	Correspondence and Communication Tracking System - Seed	39										39			39
PH003	Community Collaboration - Seed	211										211			211
PH004	Datamart Data Warehouse - Phase 3	1,008										1,008			1,008
PH005	Electronic Medical Record - Phase 3	605										605			605
PH006	Correspondence and Communication Tracking - Implementation		165	488								653			653
PH007	Community Collaboration - Implementation		534	599	731							1,864			1,864
PH008	Electronic Medical Record - Phase 4		598	1,434	1,826	237						4,095			4,095
PH009	Healthy Smart City - Data and Predictive Analytics		472	395	671	866						2,404			2,404
PH010	Geographical Information Enablement					190	265					455			455
PH011	Common Geographical Interface (CGI)					250	344					594			594
PH012	Mobile Enablement					394	378	369				1,141			1,141
PH013	Public eLearning						365	610				975			975
PH014	Socio-Demographic Data Collection and Reporting						348	721	779			1,848			1,848
PH015	Call Centre Revitalization								414	400		814			814
PH016	Customer Relationship Case Management								507	676	275	1,458			1,458
PH017	Healthy Smart Cities										602	602			602
PH018	Community Health Information System	785	411									1,196	1,196		1,196
PH019	Inspection Management - Implementation	663	616	2,001	2,007							5,287	5,287		5,287
PH020	Early Abilities Information System Implementation		544	1,088	1,022							2,654	2,654		2,654
PH021	Chemical Tracking Information System (ChemTRAC)		344	140	332	304						1,120	1,120		1,120
PH022	Reporting Environment Enhancement									267	349	616	616		616
PH023	Public Notifications & Advisories									357	474	831	831		831
<b>Total Expenditures by Category (including carry forward from 2019)</b>		<b>3,457</b>	<b>3,684</b>	<b>6,145</b>	<b>6,589</b>	<b>2,241</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>30,616</b>	-	<b>11,704</b>	<b>18,912</b>

# Appendix 2: 2020 - 2029 Staff Recommended Capital Budget & Plan by Project Category



2020 - 2029 Staff Recommended Capital Budget and Plan by Category											
\$ Millions	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
SOGR	1.4	1.9	3.2	3.4	0.3				0.6	0.8	11.7
Service Improvements	2.0	1.8	2.9	3.2	1.9	1.7	1.7	1.7	1.1	0.9	18.9
<b>Total</b>	<b>3.5</b>	<b>3.7</b>	<b>6.1</b>	<b>6.6</b>	<b>2.2</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>	<b>30.6</b>