

# BUDGET **TO**

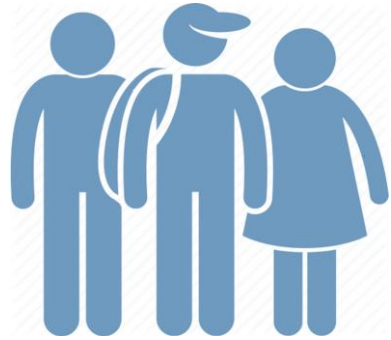


## Toronto Public Health 2021 Operating Budget and 2021-2030 Capital Budget & Plan Briefing to Budget Committee

January 20, 2021

# Toronto Public Health Services

**Family Health**



**Chronic Diseases and  
Injury Prevention**



**Emergency  
Preparedness**



**Infectious Diseases**



**Public Health  
Foundations**



**Environmental  
Health**



# Toronto Public Health Outcomes

Toronto Public Health contributes to the overall quality of life, but more particularly Toronto Public Health's desired outcomes are:



- Prevalence of chronic diseases is reduced and spread of communicable & infectious diseases in Toronto is prevented and controlled in a timely, responsive and equitable manner



- Toronto residents adopt more healthy behaviours



- Conditions are in place to reduce barriers and inequities that inhibit Torontonians from achieving health and well-being

# How Well We Are Doing

Service	Service Measure	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target	2022 Target	Status
<b>Outcome Measures</b>								
<b>Family Health</b>	Reproductive Health Screening - number of screens completed to identify individuals and families at risk for adverse birth outcomes in pregnancy	1,400	1,511	1,400	500	500	1,400	●
<b>Infectious Diseases Prevention</b>	Immunization Record Assessment - percentage of immunization records for 7 and 17 year old children assessed *	100%	100%	100%	62%	100%	100%	●
<b>Infectious Diseases Prevention</b>	Toronto Urban Health Fund - number of community organizations funded to prevent transmission of HIV	49	40	40	47	48	48	●

\* This Service Level Measure was affected by the closure of schools in mid-March 2020 as a result of public health measures enacted as part of the response to COVID-19.

# How Well We Are Doing

Service	Service Measure	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target	2022 Target	Status
<b>Service Level Measures</b>								
<b>Chronic Disease and Injury Prevention</b>	Percentage of municipally funded Student Nutrition programs receiving nutrition consultation and support in the school year *	59%	53%	55%	N/A**	55%	55%	●
<b>Emergency Preparedness</b>	Maintain the availability of Toronto Public Health staff to respond to public health emergencies on a 24/7 basis	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved	●
<b>Environmental Health</b>	Percentage of High Risk food premises in compliance with Food Premises Regulation	87%	90%	90%	90%	90%	90%	●

\* This Service Level Measure could not be reported as schools closed mid-March 2020 as a result of public health measures enacted as part of the COVID-19 response.

\*\* A modified version of this service is being provided and a 2021 Approved Target is not available at this time. Service Levels will be tracked.

# How Well We Are Doing

Service	Service Measure	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target	2022 Target	Status
<b>Service Level Measures</b>								
<b>Family Health</b>	Percentage of JK- grade 8 students enrolled in public schools who receive a dental screening *	59%	53%	55%	N/A*	N/A*	55%	●
<b>Infectious Diseases Prevention</b>	Percentage of Active Tuberculosis (TB) cases completing adequate treatment according to the Canadian TB Standards	99%	99%	100%	98%	98%	98%	●
<b>Public Health Foundations</b>	Number of surveillance indicators assessed, updated and reported to monitor the health of Toronto's population #	87%	90%	90%	90%	90%	90%	●

\* This Service Level Measure was affected by the closure of schools in mid-March 2020 as a result of public health measures enacted as part of the COVID-19 response .

# This Service Level Measure was affected as Toronto Public Health redeployed staff to support the response to COVID-19.

# 2021 Key Risks and Challenges

## COVID-19 Impact

- Multiple resurgence of COVID-19 positive cases. Additional public health measures/policies were enacted in September 2020; however, Toronto Public Health continues to plan and prepare for subsequent resurgences into 2021 until such time a vaccine becomes available and a sufficient number of Torontonians are vaccinated.
- Ability to deliver essential and/or critical public health services given the resources needed to respond to COVID-19.
- As the Toronto transitions into recovery and rebuild, resources supporting TPH's COVID-19 response will return to their base programs in TPH and other City divisions creating resource and knowledge gaps in TPH's COVID-19 response.
- COVID-19 is having a profound negative impact on the social, economic, physical and mental health of the City's population.
- The COVID-19 vaccination campaign will be a significant undertaking involving Toronto Public Health, other city divisions, other health care providers, other levels of government, and community agencies

## Other Risks and Challenges

- Service levels will continue to be impacted as Toronto Public Health's programs, services and activities are suspended and/or reduced, so resources can be focused on the preventing and controlling the spread of COVID-19 in a timely and responsive manner.

# 2021 Priority Actions

## COVID-19 Recovery Plan

### Operating:

- \$59.0 million in cost related to the COVID-19 Response, for which we will be seeking re-imburement from the province.
  - \$57.5 million for the annualized costs of additional staff (public health nurses, associate medical officers of health, supervisor) and contracted medical doctors brought onboard in 2020; communication supports; support for the implementation of CCM (Case and Contact Management), the province's new system for case, additional medical supplies and personal protective equipment and security; and
  - \$1.5 million for lost revenues.
- The 2021 budget also takes into consideration:
  - staff funded by the Ministry of Children, Community and Social Services (MCCSS) who were redeployed to the COVID-19 response in 2020, will return to deliver MCCSS programs in 2021; and
  - resources engaged in case and contact management will be redeployed to support the COVID-19 mass vaccine immunization.

### Capital:

- Information Technology Projects:
  - \$2.099 million from 2020 was deferred to 2021 (\$1.785 million) and 2022 (0.314 million) as resources were redeployed to support the COVID-19 Response.
  - \$0.41 million for projects has been deferred from 2021 to 2022 due to continued redeployment of resources to support the COVID-19 Response.
- Ontario Seniors Dental Care Program:
  - \$2.49 million budgets will be deferred in 2021 to complete planned projects as follows:
    - \$0.39 million for dental vans
    - \$2.1 million for dental clinic renovations

## Priority Actions for 2021

- The key objectives of the COVID-19 response are to:
  - ❖ prevent loss of life
  - ❖ preserve the capacity of the healthcare system
  - ❖ minimize the social and economic impacts
- Toronto Public Health will be focused primarily on responding to COVID-19, with a particular focus on preventing and controlling the spread of COVID-19 in a timely and responsive manner.



# 2021 Operating and Capital Budget Summary

Operating Budget							
\$ Millions	2020 Budget	2020 Projection	2021 Budget	2021 Vs. 2020		OUTLOOKS	
				\$'s	%	2022	2023
Revenues	\$209.8	\$197.4	\$219.8	\$22.4	11.4%	\$200.6	\$200.4
Gross Expenditures	\$280.7	\$288.6	\$344.2	\$55.6	19.3%	\$275.9	\$279.5
Net Expenditures	\$70.8	\$91.2	\$124.4	\$33.2	36.4%	\$75.3	\$79.0
Approved Positions	2,025.9	2,025.9	2,407.6	381.7	18.8%	1,926.6	1,932.6

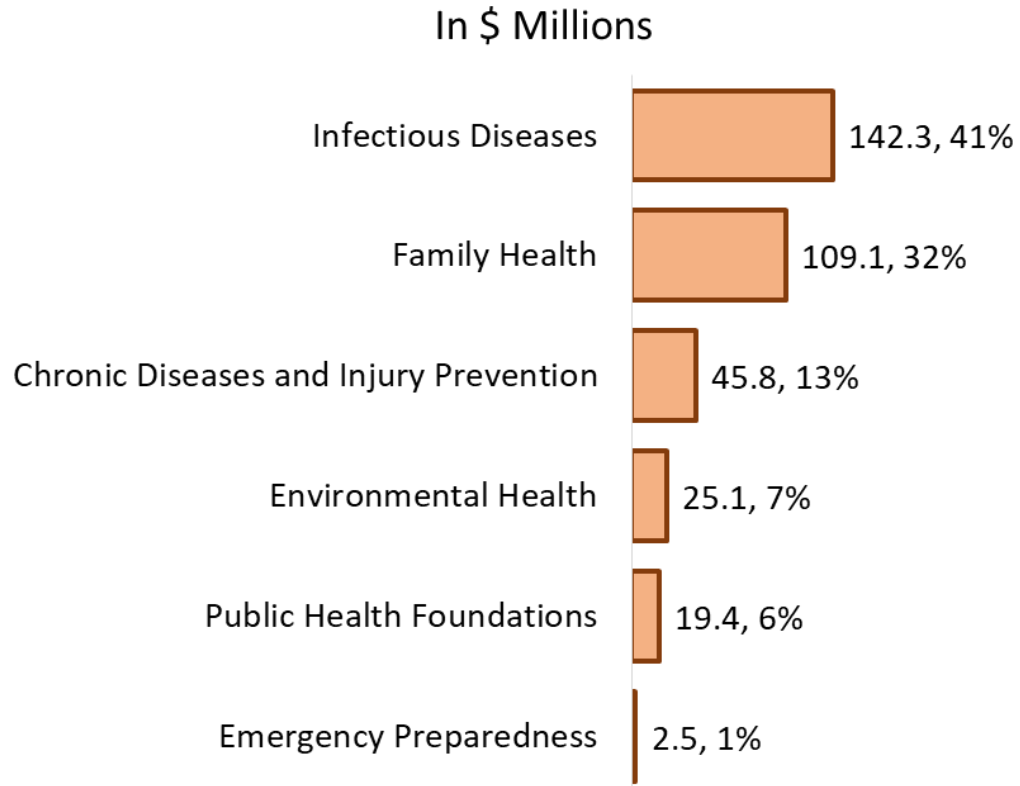
10 Year Capital Budget & Plan			
\$ Millions	2021	2022-2030	Total
Gross Expenditures	\$5.1	\$28.7	\$33.8
Debt	\$1.9	\$28.7	\$30.6
Provincial	\$3.2		\$3.2

Note: Includes 2020 carry forward funding to 2021

# 2021 Operating Budget Submission

# 2021 Operating Budget

## 2021 Gross Operating Expenditures



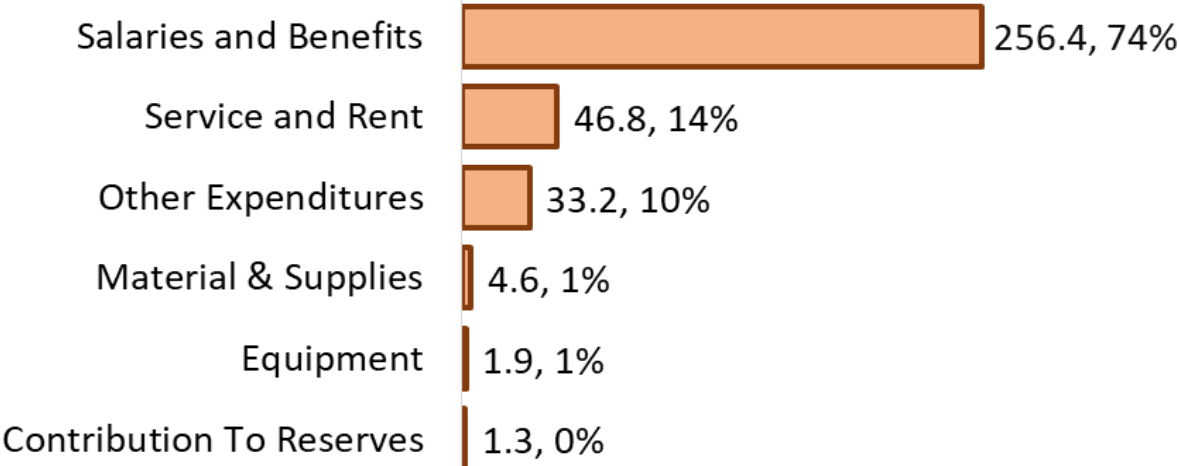
### Key Points

- \$143.3 Million for Infectious Diseases includes COVID-19 related requests totaling \$57.5 Million.
- \$0.135 Million New / Enhanced investment.

# Where the Money Goes and How the Budget is Funded

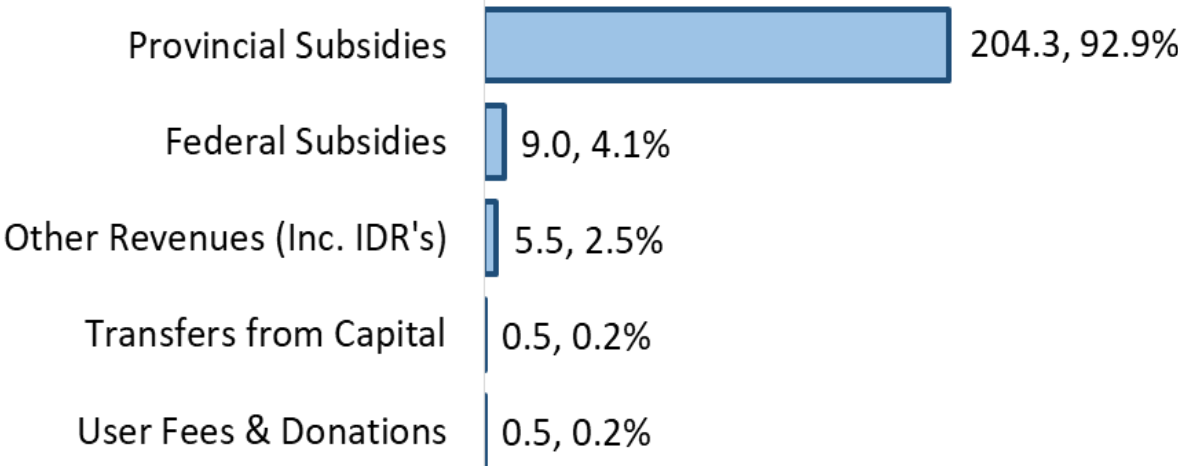
## Where the Money Goes

In \$ Millions



## Where the Money Comes From

In \$ Millions



# 2021 Net Operating Budget

(In \$000s)	2019 Actual	2020 Projection	2020 Budget	2021			2021 Budget Request	Change v. 2020 Projection	
				Base Increase	COVID-19 Pressure	New / Enhanced		\$	%
By Program	\$	\$	\$	\$		\$	\$		
<b>Net Expenditures</b>									
Chronic Diseases and Injury Prevention	10,542.8	7,207.8	14,165.8	122.3	87.2		14,375.2	7,167.4	99.4%
Emergency Preparedness	242.5	787.1	1,039.8	(72.8)	2.8		969.8	182.7	23.2%
Environmental Health	5,464.1	8,167.3	5,170.2	(659.0)	575.2		5,086.4	(3,081.0)	(37.7%)
Family Health	27,922.4	11,491.1	21,894.3	(2,702.1)	725.6		19,917.7	8,426.6	73.3%
Infectious Diseases	13,633.2	54,082.6	20,569.9	(2,275.6)	57,633.6	135.1	76,063.0	21,980.4	40.6%
Public Health Foundations	5,558.7	9,462.8	7,989.2	(26.7)	16.9		7,979.3	(1,483.5)	(15.7%)
<b>Total Net Expenditures</b>	<b>63,363.7</b>	<b>91,198.8</b>	<b>70,829.2</b>	<b>(5,614.0)</b>	<b>59,041.2</b>	<b>135.1</b>	<b>124,391.4</b>	<b>33,192.6</b>	<b>36.4%</b>

# New / Enhanced

## Other New Investments



**COVID-19 IMPACT  
& RECOVERY**  
**\$0.135 M**

- Increase funding to Hassle Free Clinic to maximize clinic capacity and restore capacity into the sexual health clinic system which has been impacted by COVID-19 public health measures.

**\$0.135M** NEW INVESTMENTS TO ADDRESS KEY PRIORITIES

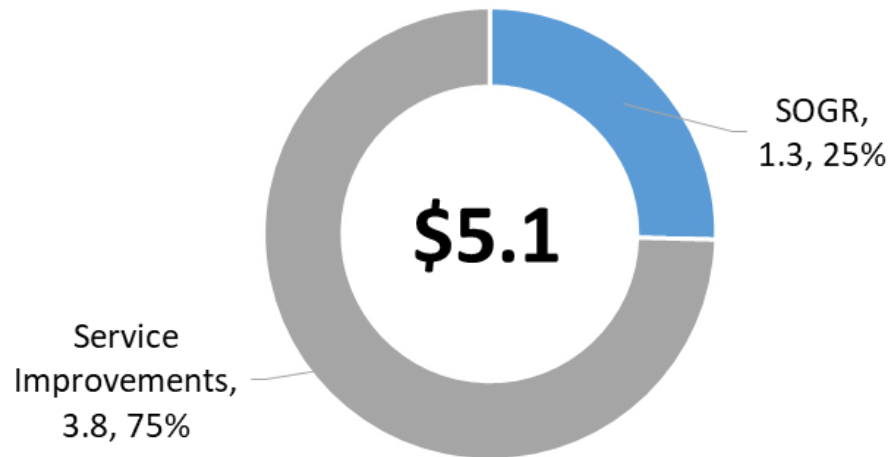
# **2021 – 2030 Capital Budget & Plan Submission**

# 2021 Capital Program Breakdown

## Where the Money Goes

2021 Capital Budget

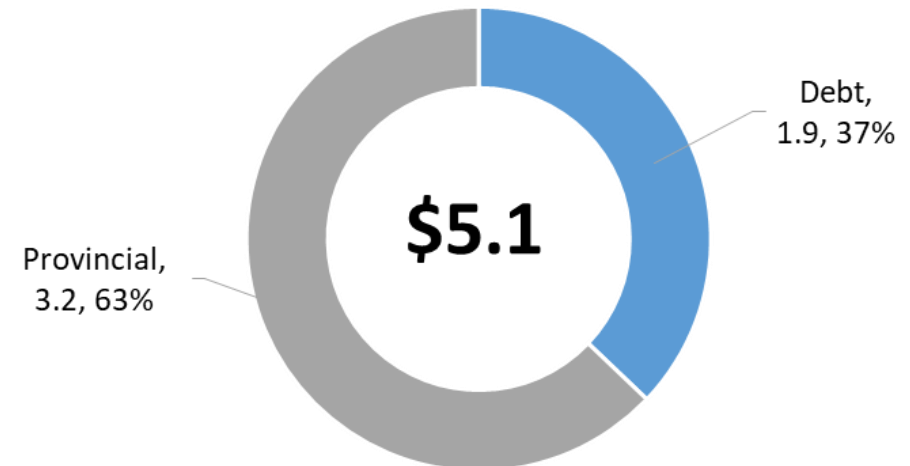
In \$ Millions



## Where the Money Comes From







2021 Capital Budget

In \$ Millions





# \$33.8 Million 10-Year Gross Capital Program

					
Decision Making	Workforce Capabilities	Business Processes	Information Technology	Access to Government Services	Access to Services
\$6.259M 18.5%	\$1.334 M 4.0%	\$10.801 M 31.9%	\$8.352 M 24.7%	\$3.870 M 11.4%	\$3.2M 9.5%
<ul style="list-style-type: none"> <li>Datamart/Data Warehouse</li> <li>Geographical Information Enablement</li> <li>Common Geographical Interface</li> <li>Healthy Smart City - Data and Predictive Analytics</li> <li>Healthy Smart Cities</li> </ul>	<ul style="list-style-type: none"> <li>Community Collaboration</li> <li>Mobile Enablement</li> </ul>	<ul style="list-style-type: none"> <li>Electronic Medical Record</li> <li>Socio-Demographic Data Collection and Reporting</li> <li>Call Centre Revitalization</li> <li>Customer Relationship Case Management</li> </ul>	<ul style="list-style-type: none"> <li>Inspection Management</li> <li>Early Abilities Information system Implementation</li> <li>Community Health Information System</li> </ul>	<ul style="list-style-type: none"> <li>Public eLearning</li> <li>Public Notifications and Advisories</li> </ul>	<ul style="list-style-type: none"> <li>Ontario Seniors Dental Care Program:</li> <li>Dental Vans</li> <li>Dental Clinic Infection Control Upgrades Project</li> <li>Renovation for Dental Clinics</li> </ul>

# How the 10-Year Capital Program is Funded

City of Toronto		Provincial Funding	
\$30.6 M 91%		\$3.2 M 9%	
Debt	\$ 30.6 M	Grants	\$ 3.2 M

# Capital Needs Constraints



## **Capital Needs Constraints: \$1.9 Million:**

- Community Collaboration – Implementation.

# Thank You

# Appendices

# COVID-19 Financial Impact – Operating

COVID-19 Impacts	(\$000s)					
	2020			2021		
	Revenues	Gross	Net	Revenues	Gross	Net
<b>Revenue Loss</b>						
Vaccine Doses *	(644)		644	(281)		281
City Dental Clinics *	(299)		299	(630)		630
Food Handler's Training *	(688)		688	(550)		550
<b>Sub-Total</b>	<b>(1,631)</b>		<b>1,631</b>	<b>(1,461)</b>		<b>1,461</b>
<b>Expenditure Increase</b>						
Overtime, Additional Staff Salaries & Benefits *		35,000	35,000		52,701	52,701
Contractors, Personal Protective Equipment and Supplies *		2,000	2,000		4,879	4,879
Security *		912	912			
<b>Sub-Total</b>		<b>37,912</b>	<b>37,912</b>		<b>57,580</b>	<b>57,580</b>
<b>Savings due to Underspending</b>						
Other Savings from Supplies and Services		(588)	(588)			
<b>Sub-Total</b>		<b>(588)</b>	<b>(588)</b>			
<b>Savings due to Management Actions</b>						
Limited Hiring of Non-COVID-19 Related Positions		(18,112)	(18,112)			
<b>Sub-Total</b>		<b>(18,112)</b>	<b>(18,112)</b>			
<b>Support from Other Levels of Gov't</b>						
Extra-ordinary COVID-19 Reimbursement from Province *						
<b>Sub-Total</b>						
<b>Total COVID-19 Impact</b>	<b>(1,631)</b>	<b>19,212</b>	<b>20,843</b>	<b>(1,461)</b>	<b>57,580</b>	<b>59,041</b>

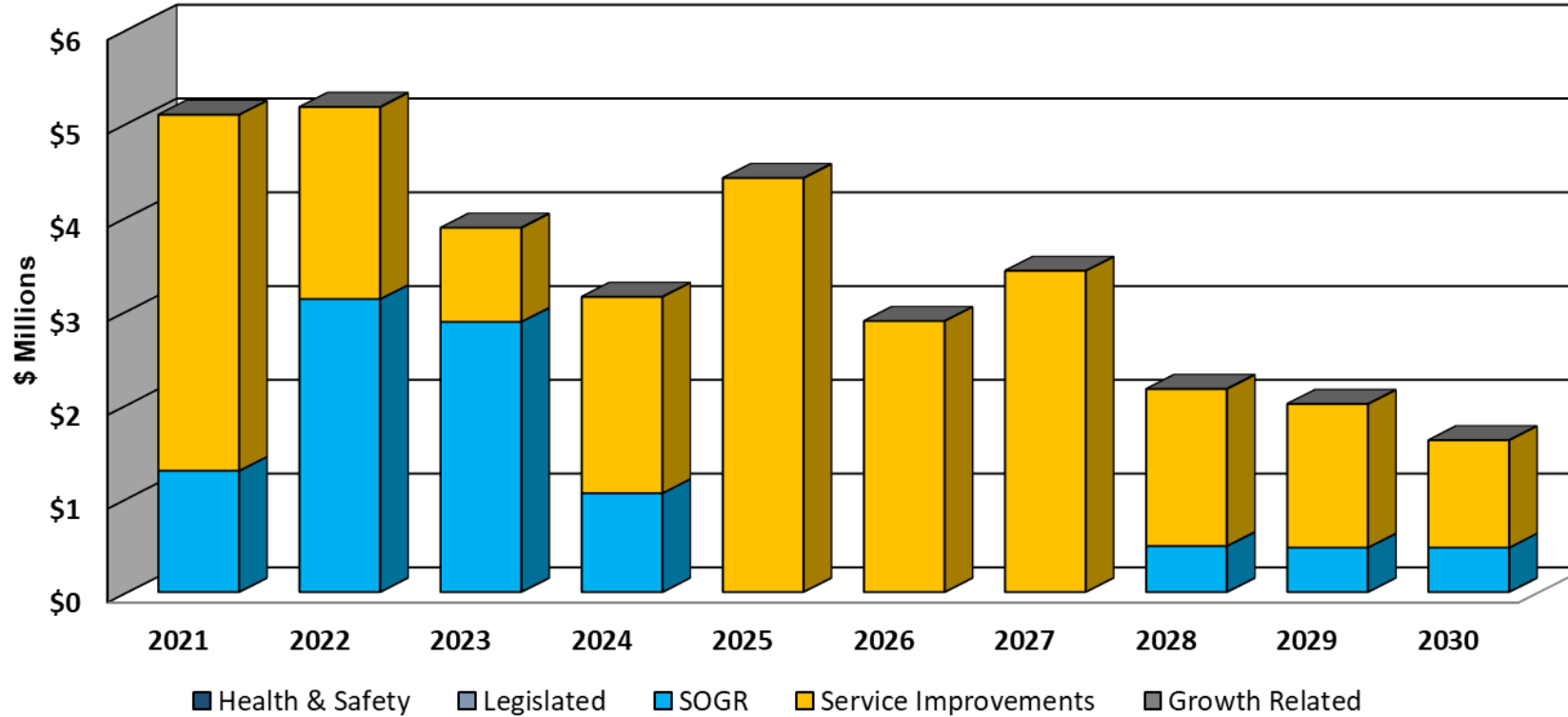
\* Funding for these expenses will be requested from the Ministry of Health as part of its extra-ordinary COVID-19 cost recovery initiative.

# 2021 Operating Budget

(In \$000s)	2019 Actual	2020 Budget	2020 Projection	2021 Base Budget	2021 New / Enhanced Requests	2021 Budget Request	Change v. 2020 Projection	
By Service	\$	\$	\$	\$	\$	\$	\$	%
<b>Revenues</b>								
Chronic Diseases and Injury Preven	31,018.8	30,577.8	46,433.1	31,402.1		31,402.1	(15,031.1)	(32.4%)
Emergency Preparedness	2,252.7	1,653.7	1,884.8	1,508.3		1,508.3	(376.5)	(20.0%)
Environmental Health	18,078.5	19,929.8	13,322.5	19,992.9		19,992.9	6,670.4	50.1%
Family Health	67,530.6	88,949.5	90,000.7	89,214.1		89,214.1	(786.6)	(0.9%)
Infectious Diseases	53,246.1	57,206.5	37,032.8	66,253.6		66,253.6	29,220.8	78.9%
Public Health Foundations	13,404.6	11,524.5	8,731.1	11,464.2		11,464.2	2,733.2	31.3%
<b>Total Revenues</b>	<b>185,531.4</b>	<b>209,841.8</b>	<b>197,405.0</b>	<b>219,835.2</b>		<b>219,835.2</b>	<b>22,430.1</b>	<b>11.4%</b>
<b>Expenditures</b>								
Chronic Diseases and Injury Preven	41,561.6	44,743.6	53,640.9	45,777.3		45,777.3	(7,863.7)	(14.7%)
Emergency Preparedness	2,495.2	2,693.5	2,671.9	2,478.1		2,478.1	(193.8)	(7.3%)
Environmental Health	23,542.6	25,100.0	21,489.8	25,079.2		25,079.2	3,589.4	16.7%
Family Health	95,453.0	110,843.8	101,491.9	109,138.7		109,138.7	7,646.8	7.5%
Infectious Diseases	66,879.4	77,776.4	91,115.4	142,174.7	135.1	142,309.8	51,194.4	56.2%
Public Health Foundations	18,963.3	19,513.6	18,193.9	19,443.5		19,443.5	1,249.6	6.9%
<b>Total Gross Expenditures</b>	<b>248,895.1</b>	<b>280,670.9</b>	<b>288,603.8</b>	<b>344,091.5</b>	<b>135.1</b>	<b>344,226.6</b>	<b>55,622.8</b>	<b>19.3%</b>
<b>Net Expenditures</b>	<b>63,363.7</b>	<b>70,829.1</b>	<b>91,198.8</b>	<b>124,256.3</b>	<b>135.1</b>	<b>124,391.4</b>	<b>33,192.6</b>	<b>36.4%</b>

\* 2020 Projection based on 9 Month Variance

# 2021 – 2030 Capital Budget & Plan by Project Category



2021 - 2030 Staff Recommended Capital Budget and Plan by Category											
\$ Millions	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Health & Safety											
Legislated											
SOGR	1.3	3.1	2.9	1.1				0.5	0.5	0.5	9.8
Service Improvements	3.8	2.0	1.0	2.1	4.4	2.9	3.4	1.7	1.5	1.1	24.0
Growth Related											
<b>Total</b>	<b>5.1</b>	<b>5.2</b>	<b>3.9</b>	<b>3.1</b>	<b>4.4</b>	<b>2.9</b>	<b>3.4</b>	<b>2.2</b>	<b>2.0</b>	<b>1.6</b>	<b>33.8</b>



# Capacity to Spend

