

## **City Council Approved Toronto Public Health 2021 Operating Budget**

**Date:** March 9, 2021  
**To:** Board of Health  
**From:** Medical Officer of Health  
**Wards:** All

### **SUMMARY**

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This report provides the Board of Health with an update on the Toronto Public Health 2021 Operating Budget approved at the City Council meeting of February 18, 2021.

In November 2020, the Board of Health recommended a 2021 Operating Budget of \$344,596.4 thousand gross and \$127,383.9 thousand net. Decisions made during the subsequent 2021 municipal budget process are outlined in this report.

City Council approved a Toronto Public Health 2021 Budget Committee Recommended Operating Budget of \$344,744.2 thousand gross and \$124,391.4 thousand net. The Council approved budget provides an increase of \$64,073.3 thousand gross (22.8 per cent increase in gross expenditures) and \$53,562.3 thousand net (75.6 per cent increase in net expenditures) over the 2020 Approved Operating Budget.

### **RECOMMENDATIONS**

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The Medical Officer of Health recommends that:

1. The Board of Health receive this report for information.

### **FINANCIAL IMPACT**

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There is no financial impact arising from this report.

## DECISION HISTORY

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On February 18, 2021, City Council approved a Toronto Public Health 2021 Operating Budget of \$344,744.2 thousand gross and \$124,391.4 thousand net.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2021.EX21.2>

On February 11, 2021, the Executive Committee recommended City Council approve a Toronto Public Health 2021 Budget Committee Recommended Operating Budget of \$344,744.2 thousand gross and \$124,391.4 thousand net.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2021.EX21.2>

On February 4, 2021, the Budget Committee recommended to Executive Committee a Toronto Public Health 2021 Budget Committee Recommended Operating Budget of \$344,744.2 thousand gross and \$124,391.4 thousand net including an amendment of \$517.5 thousand gross and \$0 net.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2021.BU30.2><http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2021.BU30.2>

On November 16, 2020, the Board of Health recommended to the City's Budget Committee a Toronto Public Health 2021 Operating Budget \$344,596.4 thousand gross and \$127,383.9 thousand net.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2020.HL23.3>

## COMMENTS

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The Toronto Public Health (TPH) 2021 Operating Budget recommended by the Board of Health Budget Committee was \$344,596.4 thousand gross and \$127,383.9 thousand net. At its meeting of February 18, 2021, City Council approved a TPH 2021 Budget Committee Recommended Operating Budget of \$344,744.2 thousand gross and \$124,391.4 thousand net.

Table 1: Toronto Public Health approved 2021 Operating Budget

<b>Table 1</b>			
<b>Toronto Public Health - 2021 Operating budget</b>			
(\$000s)	BOH Recommended 2021	City Council Approved 2021	Change from BOH Recommended 2021
Gross Exp	344,596.4	344,744.2	147.8
Revenue	217,212.5	220,352.8	3,140.3
<b>Net Exp</b>	<b>127,383.9</b>	<b>124,391.4</b>	<b>(2,992.5)</b>
Positions	2,486.3	2,412.6	(73.7)

Table 2 provides additional details about the changes from the BOH recommended Operating Budget to the City Council-Approved Operating Budget.

Table 2: Changes from the Board of Health recommended operating budget to the City Council-approved operating budget

<b>Table 2</b>				
<b>Toronto Public Health - 2021 Operating budget</b>				
<b>(\$000s)</b>	<b>Gross Expenditures</b>	<b>Revenues</b>	<b>Net</b>	<b>Positions</b>
<b>BOH Recommended Operating Budget</b>	344,596.4	217,212.5	127,383.9	2,486.3
<b>Adjustments Recommended by Budget Committee</b>				
Homeless Initiative and Prevention Services	2,605.8	2,605.8	-	26.0
Increased budget for Supervised Consumption Services	517.5	517.5	-	5.0
Voluntary Separation Program	(2,705.2)	-	(2,705.2)	-
Technical Adjustments	(270.3)	17.0	(287.3)	(104.7)
<b>Total Budget Committee Adjustments</b>	<b>147.8</b>	<b>3,140.3</b>	<b>(2,992.5)</b>	<b>(73.7)</b>
<b>City Council Approved Budget</b>	<b>344,744.2</b>	<b>220,352.8</b>	<b>124,391.4</b>	<b>2,412.6</b>

The Budget Committee's recommended adjustments resulted in an increase of \$147.8 thousand gross and a decrease of \$2,992.5 thousand net and 73.7 positions as follows:

- A request of \$2,605.8 thousand gross, \$0 net request and an increase in 26.0 positions to operate two (2) Urgent Public Health Needs Sites (UPHNS) at two (2) of the physical distancing hotels operated through the City's Shelter Support and Housing Administration Division;
- An increase of \$517.5 thousand gross, \$0 net and five (5) positions for Supervised Consumption Services that is being fully funded by the Ministry of Health to support continued harm reduction-based health services and COVID-19 safety measures;
- A decrease of \$2,705.2 thousand gross and net for savings expected from implementation of the Voluntary Separation Program; and
- A decrease of \$270.3 thousand gross and \$287.3 thousand net and 104.7 positions in technical adjustments such as: a reduction in the corporate benefits rate; organizational position changes; economic factor used to account for the impact of inflation on the cost of food for the Student Nutrition Program; and reporting of one-time temporary positions.

Toronto Public Health's 2021 Operating Budget, in accordance with City Council's approval, will be adjusted to reflect the changes indicated in this report.

## **CONTACT**

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## **SIGNATURE**

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Dr. Eileen de Villa  
Medical Officer of Health