

Toronto Public Health 2022 Operating Budget Submission

Date: October 12, 2021

To: Board of Health

From: Medical Officer of Health

Wards: All

SUMMARY

This report outlines the Toronto Public Health (TPH) 2022 Operating Budget Submission for consideration by the Board of Health. Toronto Public Health's 2022 Operating Budget Submission totals \$362,678.1 thousand gross, \$128,753.0 thousand net and 2,736.7 positions.

This submission is \$17,933.9 thousand gross, \$4,361.6 thousand net and 324.1 positions higher than the 2021 Operating Budget as approved by City Council on February 18, 2021 (referred to as "TPH 2021 Council Approved Operating Budget" for the purpose of this report).

The 2022 Operating Budget Submission includes in-year changes, base changes, and service enhancements pending City Council approval as detailed in the recommendations included in this report.

RECOMMENDATIONS

The Medical Officer of Health recommends that:

1. City Council approve the Toronto Public Health 2022 Operating Budget Submission of \$362,678.1 thousand gross, \$128,753.0 thousand net, and 2,736.7 positions, as summarized in Table 1, Overview of the Toronto Public Health 2022 Operating Budget Submission, which includes the following incremental increases (and decreases, as outlined in Recommendations 1.e. and 1.k. below) from the Toronto Public Health 2021 Council Approved Operating Budget:

- a. an increase of \$403.4 thousand gross and net for inflationary cost increases in the Student Nutrition Program;

- b. an increase of \$922.0 thousand gross, \$0 net and 9.0 positions to annualize the Overdose Prevention Site Program;
- c. an increase of \$3,422.5 thousand gross and \$0 net for the Toronto Voluntary Isolation Centre;
- d. an increase of \$1,344.1 thousand gross, \$0 net and 4.0 positions for a new Injectable Opioid Agonist Treatment program;
- e. an increase of \$694.2 thousand gross and a decrease of \$41.2 thousand net for additional funding from the Ministry of Children, Community and Social Services for inflation;
- f. an increase of \$654.7 thousand gross and net and 128.0 positions for Toronto Public Health's COVID-19 Response;
- g. an increase of \$1,478.1 thousand gross, \$0 net and 19.0 positions for the integration of the COVID-19 immunization into the Vaccine Preventable Diseases program;
- h. an increase of \$1,012.6 thousand gross, \$0 net and 10.0 positions for COVID-19 recovery and rebuild;
- i. an increase of \$826.1 thousand gross, \$247.8 thousand net and 7.0 positions for a program enhancement for public health data and analytics;
- j. an increase of \$3,345.9 thousand gross and net for 2022 salaries and benefits cost of living adjustments (COLA) and inflation;
- k. an increase of \$463.3 thousand gross, a decrease of \$108.4 thousand net and an increase of 3.1 positions for 2022 Administrative Adjustments;
- l. an increase in revenue of \$140.6 thousand resulting from the planned resumption of the student immunization program;
- m. an increase of 102.0 positions for the Public Health Nurses for Schools Program;
- n. an increase of \$959.1 thousand gross, \$0 net and 10.0 positions for an enhancement to the Toronto Drug Strategy Secretariat;
- o. an increase of \$202.2 thousand gross, \$0 net and 2.0 positions for an enhancement to The Works program;
- p. an increase of \$762.6 thousand gross, \$0 net and 12.0 positions to expand the Outreach Overdose Team;
- q. an increase of \$538.4 thousand gross, \$0 net and 5.0 positions to expand the Injectable Opioid Agonist Treatment program;

r. an increase of \$378.4 thousand gross, \$0 net and 4.0 positions to enhance data and improve data sharing in support of the Opioid Poisoning Crisis; and

s. an increase of \$526.3 thousand gross, \$0 net and 9.0 positions for a new mobile supervised consumption services program.

2. The Board of Health direct that this report be forwarded to the Budget Committee for consideration during the 2022 Budget process.

3. The Board of Health direct that this report be forwarded to the Ministry of Health.

FINANCIAL IMPACT

Toronto Public Health's 2022 Operating Budget Submission totals \$362,678.1 thousand gross, \$128,753.0 thousand net and 2,736.7 positions. This submission is \$17,933.9 thousand gross and \$4,361.6 thousand net higher than the 2021 Operating Budget as approved by City Council on February 18, 2021. This submission also includes an increase of 324.1 positions.

Toronto Public Health is requesting an increase of \$654.7 thousand gross and net, and 128.0 positions for the continued COVID-19 Response. Funding for this increase will be requested from the Ministry of Health as part of its extraordinary COVID-19 cost recovery initiative.

Toronto Public Health is requesting an increase of \$3,422.5 thousand gross, \$0 net to continue to operate the Toronto Voluntary Isolation Centre. Funding for the extension of the program to December 31, 2022 will be sought from the Public Health Agency of Canada.

Toronto Public Health is requesting an increase of \$826.1 thousand gross, \$247.8 thousand net and 7.0 positions for an enhancement for Public Health Data Analytics. Toronto Public Health will be requesting funding from the Ministry of Health for 70 per cent of the budget as part of the Ministry's annual budget process for public health units.

Toronto Public Health is requesting an increase of \$3,367.0 thousand gross, \$0 net and 42.0 positions for five program enhancements and one new program in response to the Opioid Poisoning Crisis. Funding for the six proposals will be requested from the provincial and federal governments.

The Chief Financial Officer and Treasurer has been advised of the financial impacts associated with this report to be considered along with other priorities as part of the annual Budget process.

DECISION HISTORY

On October 5, 2021, the Board of Health - Budget Committee requested the Medical Officer of Health to incorporate the following in the 2022 Operating Budget for Toronto Public Health for consideration at the October 25, 2021 meeting of the Board of Health:

- a. an increase for the operation of the Toronto Voluntary Isolation Centre until December 31, 2022; and
- b. funding for the six 2022 Budget Proposals as potential new and enhanced commitments: enhance resources for the Toronto Drug Strategy Secretariat; enhance programming for The Works; an expanded Outreach Overdose Team; expand Injectable Opioid Agonist Treatment; enhance data and improve data sharing; and Mobile Consumption Services.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2021.HU7.1>

COMMENTS

Toronto Public Health's 2021 Operating Budget as approved by City Council on February 18, 2021 (referred to as "TPH 2021 Council Approved Operating Budget" for the purpose of this report) was \$344,744.2 thousand gross and \$124,391.4 thousand net and 2,412.6 positions.

Toronto Public Health's 2022 Operating Budget Submission totals \$362,678.1 thousand gross, \$128,753.0 thousand net and 2,736.7 positions. This submission is \$17,933.9 thousand gross and \$4,361.6 thousand net higher than the TPH 2021 Council Approved Operating Budget. This submission also reflects an increase of 324.1 positions. Table 1 below provides a summary of the changes between the TPH 2021 Council Approved Operating Budget and the 2022 Operating Budget Submission. Additional information about items in Table 1 are provided in the body of this report.

Table 1 - Overview of the Toronto Public Health 2022 Operating Budget Submission

(\$ in thousands)	Gross Expense \$	Revenue \$	Net Expense \$	Positions
2021 COUNCIL APPROVED OPERATING BUDGET (February 18, 2021)	344,744.2	220,352.8	124,391.4	2,412.6
2022 INCREMENTAL BUDGET CHANGES:				
a Student Nutrition Program	403.4	0.0	403.4	0.0
b Overdose Prevention Site Program	922.0	922.0	0.0	9.0
c Toronto Voluntary Isolation Centre	3,422.5	3,422.5	0.0	0.0
d Injectable Opioid Agonist Treatment	1,344.1	1,344.1	0.0	4.0
e Funding increase from Ministry of Children, Community and Social Services for Inflation	694.2	735.4	(41.2)	0.0
f COVID-19 Response	654.7	0.0	654.7	128.0
g COVID-19 Immunization Program	1,478.1	1,478.1	0.0	19.0
h COVID-19 Recovery and Rebuild	1,012.6	1,012.6	0.0	10.0
i Public Health Data and Analytics	826.1	578.3	247.8	7.0
j Inflationary and Cost of Living Adjustments	3,345.9	0.0	3,345.9	0.0
k 2022 Administrative and Technical Adjustments	463.3	571.7	(108.4)	3.1
l Partial Revenue Recovery for Student Immunization Program	0.0	140.6	(140.6)	0.0
m Public Health Nurses for Schools	0.0	0.0	0.0	102.0
Proposals To Address the Opioid Poisoning Crisis:				
n Enhance Resources for Toronto Drug Strategy Secretariat	959.1	959.1	0.0	10.0
o Enhance Programming for the Works	202.2	202.2	0.0	2.0
p Expand Outreach Overdose Team	762.6	762.6	0.0	12.0
q Expand Injectable Opioid Agonist Treatment	538.4	538.4	0.0	5.0
r Enhance Data and Improve Data Sharing	378.4	378.4	0.0	4.0
s Mobile Supervised Consumption Services	526.3	526.3	0.0	9.0
2022 BOARD OF HEALTH BUDGET SUBMISSION	362,678.1	233,925.1	128,753.0	2,736.7
INCREASE OVER 2021 COUNCIL APPROVED OPERATING BUDGET	17,933.9	13,572.3	4,361.6	324.1
Per Cent INCREASE OVER 2021 COUNCIL APPROVED OPERATING BUDGET			3.5%	

Student Nutrition Program

In 2012, City Council requested that the Medical Officer of Health report to the Board of Health on a plan to consider, as part of the annual operating budget process, an annual increase to the City's investment in Student Nutrition Programs equal to the annual amount of food inflation reported by the Nutritious Food Basket survey.

A Nutritious Food Basket survey was not done in 2020 or 2021 due to COVID-19. The requested increase is based on the City of Toronto's Economic Factors for Food which is 2.5 per cent. Toronto Public Health is recommending an increase to the Student Nutrition Program in the amount of \$403.4 thousand gross and net, bringing the total program budget in 2022 to \$16.8 million gross and net.

Overdose Prevention Site Program

In response to a number of overdose in 2021, Shelter, Support and Housing Administration (SSHA) asked TPH to provide supervised consumption services at a few SSHA locations. Shelter, Support and Housing Administration has asked TPH to continue delivering the program for the duration of 2022. To that end, TPH is requesting a budget increase of \$922.0 thousand gross, \$0 net and 4 positions to its 2022 Budget for an annual budget of \$3,527.8 thousand gross, \$0 net and 35 positions.

Toronto Voluntary Isolation Centre

In 2020, Public Health Agency of Canada (PHAC) approved funding for a voluntary isolation centre up to March 31, 2022. An incremental increase of \$3,422.5 thousand gross is included in the 2022 Budget Submission which reflects TPH's plan to seek additional funding from PHAC in the amount of \$9,864.0 thousand for a total 2022 budget of \$12,330.0 thousand gross, \$0 net to operate the centre for the entire year ending December 31, 2022.

Injectable Opioid Agonist Treatment

In April 2021, Health Canada announced its plan to increase access to safer drug supply in Toronto. Toronto Public Health received \$2.3 million for an Injectable Opioid Agonist Therapy (iOAT) program as part of the announcement. The 2022 Operating Budget Submission includes funding in the amount of \$1,344.1 thousand gross, \$0 net and 4 positions for iOAT. The iOAT program is the first safer supply project in Toronto that will offer injectable hydromorphone. The goal of the program is to provide another, much needed, intervention to assist people who use drugs who are at high risk of overdose. Other goals of the program include helping clients access and remain connected with health, housing, income and community programs.

COVID-19 Response

Toronto Public Health is requesting an increase of \$654.7 thousand gross and net and 128.0 positions as it continues to respond to the COVID-19 pandemic. Funding for this increase will be requested from the Ministry of Health as part of the COVID-19 Extraordinary cost recovery initiative. The increase represents a 1.1 per cent increase over

the TPH 2021 Council Approved Operating Budget. This incremental increase will increase the 2022 Budget to \$58,234.8 thousand gross and 595.0 positions.

COVID-19 Immunization Program

The 2022 Budget Submission includes a request of \$1,478.1 thousand gross, \$0 net and 19.0 positions for the integration of COVID-19 vaccination into the Vaccine Preventable Program. The 2022 budget is based on the following assumptions: COVID-19 vaccination campaigns will be treated in a similar manner as influenza vaccination and the Ministry of Health will fund this program on a per dose revenue recovery model, which is similar to how other vaccination programs are funded.

COVID-19 Recovery and Rebuild

Approximately 80 per cent of TPH's permanent staff are deployed to the COVID-19 Response. The deployment of such a significant number of staff, coupled with public health measures, has affected TPH's ability to deliver non-COVID-19 public health programs and resulted in backlogs in a number of programs. To address the backlog and mitigate the risk of adverse health outcomes, TPH will be putting forward a request to the Ministry of Health to provide 100 per cent funding in the amount of \$1,012.6 thousand gross for the following recovery and rebuild efforts:

- \$248.2 thousand gross, \$0 net and 2.0 positions for Healthy Environment inspections to address backlogs;
- \$385.8 thousand gross, \$0 net and 4.0 positions for Control of Infectious Diseases/Infection Control to increase resources engaged in the investigation of cases of infectious diseases other than COVID-19;
- \$298.2 thousand gross, \$0 net and 3.0 positions for Tuberculosis Program to address backlogs and increase resources to manage cases; and
- \$80.4 thousand gross, \$0 net and 1.0 position for Sexually Transmitted Infections program to address backlogs and increase resources to manage cases.

Public Health Data Analytics

Health data and information is imperative for TPH to meet its mandate. COVID-19 has reaffirmed the importance of data, information and data analytics to support the most effective deployment of resources to address health inequities, improve health outcomes and support more effective programming decisions not just within TPH but with our various stakeholders and partners. The 2022 Budget Submission includes a request to enhance public health data analytics in the amount of \$826.1 thousand gross, \$247.8 thousand net and 7.0 positions. Toronto Public Health will be putting forward a funding request to the Ministry of Health as part of the Ministry's 2022 budget process to obtain 70 per cent of the funds to support this enhancement. Resources will be used for the collection, analysis, and visualization of public health data to inform public health outcomes and support City divisions engaged in programs and services that impact on health.

Inflationary and Cost of Living Adjustments

On August 20, 2019, TPH received the 2019 Accountability Agreement which outlined the Ministry's approved budget for TPH. In the accompanying letter to the Chair of the Board of Health, the Ministry noted the following regarding the 2021 budget process:

"In order to support public health unit planning for 2021, municipalities can use a planned funding change to bring the municipal share to 30 per cent for public health programs and services effective as of January 1, 2021. However, to help provide additional stability as municipalities begin to adapt to shifting funding models, our government will also provide one-time mitigation funding to assist all public health units and municipalities to manage this increase while we work to transform the public health system across the province over the next couple of years. While final confirmation of 2021 funding will be provided through the 2021 Budget process, we expect that all municipalities will be protected from any cost increases resulting from this cost-sharing change that exceed 10 per cent of their existing costs."

On August 18, 2021, the province's new release for "Ontario and Municipalities Working Together to Strengthen Communities" announced the extension of one-time mitigation funding through 2022 to support public health units. With this announcement, TPH expects the province to continue to provide \$14,621.7 thousand in one-time mitigation funding to December 2022. This retains the notional funding ratios for cost shared programs at 75 per cent provincial/25 per cent municipal and 100 per cent funded programs for various Ministry of Health programs for 2022.

The August 2021 announcement is welcome news; however, it is important to note that this measure is temporary and is meant to support public health units as they focus on COVID-19 but does not provide any additional funding for inflationary and cost of living adjustments in the 2022 Budget Submission. The Ministry of Health's cost-shared budget for TPH has remained capped at the 2018 third quarter forecast funding level. As such, inflationary and cost of living adjustments have been fully borne by the City of Toronto since 2019. Toronto Public Health has not received any information to indicate that the Ministry will provide a budget for inflationary and cost of living adjustments in 2022. As such, the 2022 Budget Submission includes an increase for \$3,345.9 for inflationary and cost of living adjustments, with a request for the City to fully fund this increase.

2022 Administrative and Technical Adjustments

The 2022 administrative and technical adjustments are related to the physician services agreement, changes in interdivisional costs and revenues, impact of the capital plan on the operating budget, and the transfer of the Food Strategy to Social Development, Finance and Administration as outlined in Table 2.

Table 2 - 2022 Administrative and Technical Adjustments

(\$ in thousands)	Gross Expense \$	Revenue \$	Net Expense \$	Positions
Physician Services Agreement	388.7	0.0	388.7	0.0
Change in Interdivisional Costs and Revenues including reclassification of Reserve Funds to Interdivisional Costs	42.0	16.0	26.0	0.0
Operating Impact of Changes to the Capital Plan	1,289.8	1,348.9	(59.1)	12.0
Food Strategy transfer to Social Development, Finance and Administration	(755.0)	0.0	(755.0)	(6.0)
Ministry of Children, Community and Social Services budget adjustment	(502.2)	(793.3)	291.1	0.0
TOTAL	463.3	571.6	(108.3)	6.0

Budget Proposals to Address the Opioid Poisoning Crisis

In October 2019, the Toronto Academic Health Science Network/TPH Opioid Task Force, now known as the Toronto Overdose Action Network, submitted a proposal to Ontario Health that included multiple elements urgently needed to address the opioid poisoning crisis across the health system, including harm reduction teams, safer opioid supply, injection opioid agonist therapy, oral opioid agonist therapy, and addiction consultation services. While the Network was successful in receiving \$2.25 million for three targeted areas: expanding the Rapid Access Addiction Medicine clinics; establishing addiction consultation services in acute care settings; and coordinating and integrating services between Toronto providers to make transitioning between supports easier for clients and improving continuity of care, more programs are needed to address Toronto's opioid poisoning crisis.

This crisis has intensified during the COVID-19 pandemic. By way of example, Toronto has experienced a record high number of opioid toxicity deaths in the last year. Preliminary data show that there were 583 confirmed opioid toxicity deaths among Toronto residents from April 1, 2020 to March 31, 2021. This represents a 96 per cent increase in confirmed cases compared to the previous 12-month period. Fatal suspected opioid overdose calls attended by paramedics also increased to record highs. In the first three months of 2021, paramedics responded to 1,173 suspected opioid overdose calls, including 93 calls involving death - a 102 per cent increase in calls involving death compared to the first three months of 2020. The situation is not abating and while actions have been taken to respond, they have not stemmed the tide as the situation remains urgent and continues to worsen.

In recognition of the worsening situation, the Board of Health - Budget Committee asked for 2022 Budget proposals to address the crisis. The following six proposals are in response to that request. At this time, each proposal is presented as \$0 net cost to the City of Toronto as TPH will engage with provincial and federal stakeholders and partners to secure funding. The 2022 Budget proposals are for 6 months, commencing on July 1, 2022, to allow for time to secure funding. Additional information on the proposals and the progress made in securing funding will be brought back to the Board of Health in December 2021 for further consideration.

Proposal 1 - Enhance Resources for Toronto Drug Strategy Secretariat

This proposal will enhance the work undertaken by the Secretariat to investigate and pursue new approaches needed to address the increasingly complex issue of drug and substance use. The enhancement will allow for the strengthening of communications related to substance use and harm reduction and also bolster the implementation of the Toronto Indigenous Overdose Strategy. A goal of this enhancement is to bring resources that will increase access and availability of health and social services for people who use drugs. The 2022 Budget proposal submitted is for \$959.1 thousand gross, \$0 net and 10.0 positions. Once fully operationalized, the annual cost of this proposal will be \$1,863.1 thousand gross and \$0 net.

Proposal 2 - Enhance Programming for the Works

This proposal will add resources to the existing Works program by increasing the engagement of people who use drugs in the delivery of the program and strengthen the leadership roles in program and policy development, working with key stakeholders in the community. The 2022 Budget proposal submitted is for \$202.2 thousand gross, \$0 net and 2.0 positions. In addition to the budget, to fully operationalize this program, additional space will be required. Once fully operationalized, the annual cost of this proposal will be \$349.4 thousand gross and \$0 net.

Proposal 3 - Expand Outreach Overdose Team

Toronto Public Health is engaged with the City's Shelter Support and Housing Administration Division in providing overdose response services in the shelter system. Based on the success of this program and other outreach efforts, this proposal would add additional resources to this program and allow for overdose response in other settings such as parks and drop-in centres. The enhancement would also be used to extend the use of the Brave App, an application that connects people who use drugs anonymously with community members when they are vulnerable to overdose. The 2022 Budget proposal submitted is for \$762.6 thousand gross, \$0 net and 12.0 positions. In addition to the budget, to fully operationalize this program, additional space will be required. Once fully operationalized, the annual cost of this proposal will be \$1,371.2 thousand gross and \$0 net.

Proposal 4 - Expand Injectable Opioid Agonist Treatment (iOAT)

As noted above, TPH has successfully launched an iOAT program. This proposal would see the expansion of that program to expand existing program hours, increase service accessibility, and increase capacity to see more clients. The 2022 Budget proposal submitted is for \$538.4 thousand gross, \$0 net and 5.0 positions. In addition to the budget, to fully operationalize this program, additional space will be required. Once fully

operationalized, the annual cost of this proposal will be \$1,049.3 thousand gross and \$0 net.

Proposal 5 - Enhance Data and Improve Data Sharing

There are data gaps on disparities for those impacted by the opioid poisoning crisis that need addressing to improve the effectiveness of interventions and guide implementation in high-risk populations. This proposal seeks to address gaps related to mental health and other substance use data. In addition, resources would be used to facilitate data sharing with stakeholders and partner organizations. The 2022 Budget proposal submitted is for \$378.4 thousand gross, \$0 net and 4.0 positions. Once fully operationalized, the annual cost of this proposal will be \$634.7 thousand gross and \$0 net.

Proposal 6 - Mobile Supervised Consumption Services (new program)

Data shows that overdoses are occurring throughout the City, yet the majority of supervised consumption services are located downtown. A mobile service will support people in communities outside of the downtown core. The 2022 Budget proposal submitted is for \$826.4 thousand gross, \$0 net and 9.0 positions. The proposal includes a capital investment, which has been reflected in the 2022 Capital Budget Submission. Once fully operationalized, the annual cost of this proposal will be \$1,003.2 thousand gross and \$0 net.

Service Levels

As part of the City's budget process, TPH provides service levels for consideration and approval. Appendix A - 2022 Service Levels outlines the 2019-2022 Service Levels to be submitted.

Toronto Public Health's service levels are affected by the COVID-19 pandemic. Programs and services have been and will continue to be reduced or suspended during the pandemic, as:

- access to locations and settings where programs and service are delivered is reduced due to public health measures and enhanced infection prevention and control measures; and/or
- staff providing various programs and services have been deployed to support TPH's COVID-19 Response.

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SIGNATURE

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ATTACHMENTS

Appendix A - 2022 Service Levels