

City Council Approved Toronto Public Health 2022 Operating Budget

Date: March 7, 2022

To: Board of Health

From: Medical Officer of Health

Wards: All

SUMMARY

This report provides the Board of Health (BOH) with an update on the Toronto Public Health (TPH) 2022 Operating Budget approved at the City Council meeting of February 17, 2022.

On October 25, 2021, the BOH recommended a 2022 TPH Operating Budget of \$362,678.1 thousand gross and \$128,753.0 thousand net. This budget included seven proposals for new and enhanced services in the amount of \$4,193.0 thousand gross and \$247.8 thousand net for resources 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, as well enhanced resources for the Toronto Drug Strategy Secretariat, enhanced programming for The Works, an expanded Outreach Overdose Team, an expansion of the Injectable Opioid Agonist Treatment (iOAT), resources to improve data sharing to inform work on addressing the opioid poisoning crisis, and Mobile Consumption Services.

City Council approved a TPH 2022 Budget Committee Recommended Operating Budget of \$361,684.1 thousand gross and \$128,345.8 thousand net. The Council approved budget provides an increase of \$16,940.0 thousand gross (4.9 per cent increase in gross expenditures) and \$3,954.4 thousand net (3.2 per cent increase in net expenditures) over the 2021 Approved Operating Budget.

RECOMMENDATIONS

The Medical Officer of Health recommends that:

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

FINANCIAL IMPACT

There is no financial impact resulting from the adoption of the recommendation in this report.

DECISION HISTORY

On February 17, 2022, City Council approved a Toronto Public Health 2022 Operating Budget of \$361,684.1 thousand gross and \$128,345.8 thousand net.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2022.EX30.2>

On December 6, 2021, the Board of Health requested the City provide additional funding for the Toronto Drug Strategy Secretariat and for the implementation of an overdose alert app in shelters and respite centres as well as other public spaces as well as other public spaces to help reduce fatal overdoses for those using drugs alone be requested from the City through the 2022 Budget process. These requests increased the net expense to \$129,085.2 thousand with the gross remaining at \$362,678.1 thousand.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2021.HL32.1>

On October 25, 2021, the Board of Health recommended to the City's Budget Committee a Toronto Public Health 2022 Operating Budget \$362,678.1 thousand gross and \$128,753.0 thousand net.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2021.HL31.4>

COMMENTS

The Toronto Public Health (TPH) 2022 Operating Budget recommended by the Board of Health Budget Committee was \$362,678.1 thousand gross, \$129,085.2 thousand net and 2,736.8 positions. At its February 18, 2022 meeting, City Council approved a TPH 2022 Budget Committee Recommended Operating Budget of \$361,684.1 thousand gross, \$128,345.8 thousand net and 2,634.8 positions. This reflects a reduction of \$994.0 thousand gross, \$739.4 thousand net and 102.0 positions as outlined in Table 1.

Table 1: Overview of Recommended and City Council Approved 2022 TPH Operating Budget

(\$,000s)	Recommended 2022 TPH Operating Budget (December 6, 2021)	City Council Approved 2022 TPH Operating Budget	Change from the Recommended TPH 2022 Operating Budget (December 6, 2021)
Gross Expense	362,678.1	361,684.1	(994.0)
Revenue	233,592.9	233,338.3	(254.6)
Net Expense	129,085.2	128,345.8	(739.4)
Positions	2,736.8	2,634.8	(102.0)

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

Table 2: Net Change between Recommended and City Council Approved 2022 TPH Operating Budget

(\$,000s)	Gross Expenditures	Revenue	Net	Positions
Recommended 2022 TPH Operating Budget (December 6, 2021)	362,678.1	233,592.9	129,085.2	2,736.8
Adjustments Recommended by Budget Committee:				
ModernTO lease savings	(602.7)	0.0	(602.7)	0.0
Technical Adjustments	(391.3)	(254.6)	(136.7)	(102.0)
Total Budget Committee Adjustments	(994.0)	(254.6)	(739.4)	(102.0)
City Council Approved Budget	361,684.1	233,338.3	128,345.8	2,634.8

The Budget Committee's recommended adjustments resulted in a decrease of \$994.0 thousand gross and a decrease of \$739.4 thousand net and 102.0 positions as follows:

- \$602.7 thousand gross and net in lease savings from the collapsing of leases as part of the ModernTO Program; and
- \$391.3 thousand gross, \$136.7 thousand net and 102.0 positions in technical adjustments to reflect changes in the start dates for position for new and enhanced services and removal of temporary positions for the COVID-19 School Nurse initiative.

Toronto Public Health's 2022 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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