

City Approved Toronto Public Health 2023 Operating Budget

Date: March 29, 2023

To: Board of Health

From: Medical Officer of Health

Wards: All

SUMMARY

This report provides an update on the City-approved Toronto Public Health (TPH) 2023 Operating Budget on February 15, 2023.

On November 8, 2022, the Board of Health (BOH) recommended a TPH 2023 Operating Budget of \$369,555.4 thousand gross and \$159,304.3 thousand net that included one program efficiency.

The City approved a final TPH 2023 Operating Budget of \$368,966.8 thousand gross and \$159,073.0 thousand net. The City-approved Budget provides a decrease of \$1,815.0 thousand gross (0.5 per cent decrease) and an increase of \$30,727.1 thousand net (23.9 per cent) over the 2022 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 associated with the adoption of the recommendation in this report.

DECISION HISTORY

On February 15, 2023, City Council considered a Toronto Public Health 2023 Operating Budget of \$369,966.8 thousand gross and \$159,073.0 thousand net.

<https://secure.toronto.ca/council/agenda-item.do?item=2023.MPB4.1>

On January 24, 2023, the Budget Committee recommended that the Mayor propose a Toronto Public Health 2023 Operating Budget of \$369,966.8 thousand gross, \$159,073.0 thousand net.

<https://secure.toronto.ca/council/agenda-item.do?item=2023.BU3.1>

On November 8, 2022, the Board of Health directed that a Toronto Public Health 2023 Operating Budget of \$369,555.4 thousand gross and \$159,304.3 thousand net be forwarded to the appropriate Committee for consideration as part of the 2023 Budget Process.

<https://secure.toronto.ca/council/agenda-item.do?item=2022.HL39.2>

COMMENTS

The BOH recommended a TPH 2023 Operating Budget of \$369,555.4 thousand gross, \$159,304.3 thousand net and 2,310 positions. At its February 15, 2023 meeting, City Council considered the proposed TPH 2023 Operating Budget of \$368,966.8 thousand gross, \$159,073.0 thousand net and 2,300 positions. The approved TPH Operating Budget reflects a reduction of \$588.6 thousand gross, \$231.3 thousand net and 10 positions as outlined in Table 1.

Table 1: Overview of Recommended and City Approved TPH 2023 Operating Budget

(\$,000s)	BOH Recommended (November 8, 2022)	City Approved (February 15, 2023)	Change from the BOH Recommended
Gross Expense	369,555.4	368,966.8	(588.6)
Revenue	210,251.1	209,893.8	(357.3)
Net Expense	159,304.3	159,073.0	(231.3)
Positions	2,310	2,300	(10)

The City-approved adjustments resulted in a decrease of \$588.6 thousand gross, \$231.3 thousand net and 10.0 positions as follows:

- \$833.0 thousand gross, \$291.2 thousand net and 10 positions for technical adjustments mainly for the Injectable Opioid Agonist Therapy (IOAT) program to support extending the program to future years, offset by;
- \$244.8 thousand gross, \$136.7 thousand net increase for Capital Projects.

Toronto Public Health's 2023 Operating Budget, in accordance with the City's approval, was adjusted to reflect the changes indicated in this report.

CONTACT

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SIGNATURE

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