

# Toronto Public Health Backgrounder for 2024 Budget Preparation

July 25, 2023

- Highlights from July 4, 2023 Board of Health
- Operating Budget by Funder
- Operating Budget by Ontario Public Health Standards and Agreements
- Risk Profile of Operating Budget
- Impact of 2019 Provincial Budget Announcement

- Recap of City of Toronto's financial outlook
  - Funding required from other orders of government
- 2024 Estimated Cost of Living Adjustment (COLA)
  - \$5.6 million for salaries and benefits
- Current cost-shared funding model
  - Remains unchanged from proposed plan from the 2019 Provincial Budget
  - 70 % provincial / 30% municipal since 2019
  - Mitigation funding has keep the funding model at the pre-2019 Provincial Budget levels

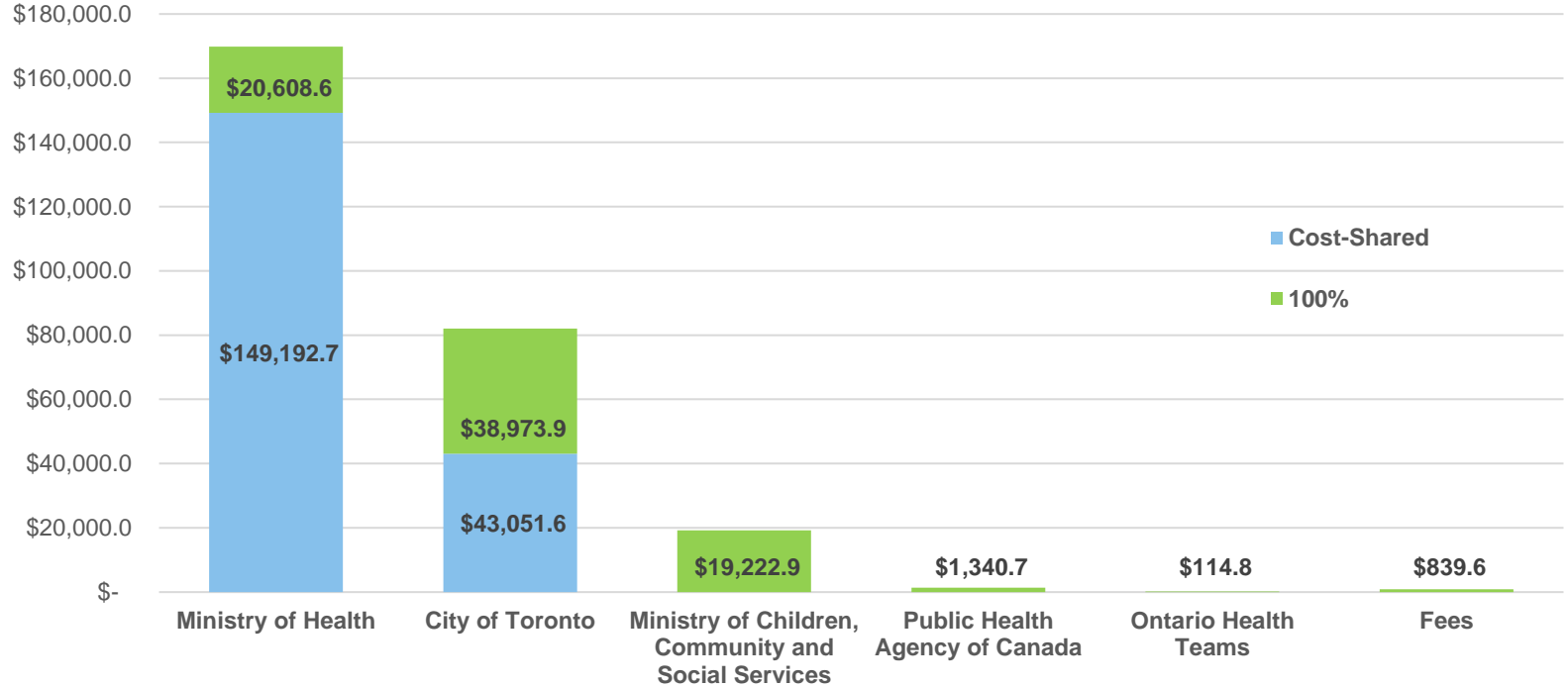
- TPH's 2023 Accountability Agreement with the Ministry of Health is outstanding
- Ministry of Health cost-shared model, 2024 and beyond
  - COVID-19 in 2024 and beyond
  - Ministry of Health directed initiatives

New

- City of Toronto's 2024 Budget Direction

# 2023 Operating Budget\* by Funder

(\$ in thousands)



\* Excludes budget for COVID-19, with the exception of Harm Reduction Program with Shelter, Supports and Housing Administration

# 2023 Operating Budget\* by OPHS# and Agreements

(\$ in thousands)

	Budget	%	FTEs	%
<b>Ministry of Health / City of Toronto (Cost-Shared)</b>	<b>200,594.6</b>	<b>73.40%</b>	<b>1,514.7</b>	<b>79.14%</b>
Healthy Growth and Development	27,133.6	9.92%	234.0	12.25%
Chronic Disease and Injury Prevention	17,038.7	6.23%	149.0	7.78%
Dental Program including Healthy Smiles Ontario	13,273.9	4.86%	146.7	7.66%
Infectious and Communicable Diseases Prevention and Control	11,473.7	4.20%	97.5	5.09%
Sexual Health Programs	11,363.8	4.16%	37.7	1.97%
Food Safety	10,248.4	3.75%	93.0	4.86%
Immunization	9,009.5	3.30%	94.0	4.91%
Tuberculosis	7,413.7	2.71%	69.2	3.62%
Substance Use and Harm Reduction	7,066.2	2.59%	53.7	2.81%
Healthy Environments	6,784.6	2.48%	59.4	3.10%
School Health	6,645.5	2.43%	60.0	3.13%
Effective Public Health Practice	4,877.2	1.78%	42.0	2.19%
Health Equity	4,633.9	1.70%	34.0	1.78%
Emergency Management	4,196.2	1.54%	33.0	1.72%
Sexually Transmitted Infections	3,985.1	1.46%	37.5	1.96%
Population and Health Assessment	3,328.1	1.22%	31.0	1.62%
Other Ontario Public Health Standards Programs	16,763.3	6.13%	103.0	5.38%
Administration, Finance, People and Information Technology	23,225.4	8.50%	140.0	7.31%
Corporate Charges	12,133.8	4.44%		0.00%

# 2023 Operating Budget\* by OPHS# and Agreements

(\$ in thousands)

	Budget	%	FTEs	%
<b>Ministry of Health - 100%</b>	<b>20,608.6</b>	<b>7.53%</b>	<b>125.8</b>	<b>6.57%</b>
Ontario Senior Dental Care Program	18,299.2	6.69%	113.0	5.90%
Supervised Injection Services	1,668.3	0.61%	11.8	0.62%
Other Programs	641.1	0.23%	1.0	0.05%
<b>City of Toronto - 100%</b>	<b>28,015.2</b>	<b>10.25%</b>	<b>67.5</b>	<b>3.52%</b>
Student Nutrition Program	17,668.4	6.46%		0.00%
Municipal Dental Program	5,051.4	1.85%	17.5	0.91%
TESS - Investing in Families	1,767.6	0.65%	15.0	0.78%
SSHA - Harm Reduction	3,527.8	1.29%	35.0	1.83%
<b>Ministry of Children, Community and Social Services</b>	<b>19,222.9</b>	<b>7.03%</b>	<b>169.0</b>	<b>8.83%</b>
Healthy Babies Healthy Children	19,222.9	7.03%	169.0	8.83%
<b>Ontario Health Teams</b>	<b>114.8</b>	<b>0.04%</b>	<b>1.0</b>	<b>0.05%</b>
Methadone Program	114.8	0.04%	1.0	0.05%
<b>Other Programs</b>	<b>4,788.7</b>	<b>1.75%</b>	<b>36.0</b>	<b>1.89%</b>
Food Handlers Training	839.6	0.31%	7.0	0.37%
iOAT Program	1,340.7	0.49%		0.00%
Capital Projects	2,608.4	0.95%	29.0	1.52%
<b>TOTAL</b>	<b>273,344.8</b>	<b>100.00%</b>	<b>1,914.0</b>	<b>100.00%</b>

# Risk Profile\* of the 2023 Operating Budget#

(\$ in thousands)

	Funding	FTEs	Risk Level
<b>Ministry of Health/City of Toronto</b>			
Ontario Public Health Standard Cost-Shared Programs	200,594.6	1,514.7	Mid - High
<b>Provincial Government - 100%</b>			
Healthy Babies Healthy Children	19,222.9	169.0	Low
Ontario Seniors Dental Care Program	18,299.2	113.0	Low
Ministry of Health MOH/AMOH Compensation	388.7	-	Low
Supervised Injection Site	1,668.3	11.8	Mid
Methadone Program	114.8	1.0	Mid
Other Ministry of Health Programs	252.4	1.0	Mid
<b>City of Toronto - 100%</b>			
Student Nutrition Program	17,668.4	-	Low
City Funded Dental Program	5,051.4	17.5	Low
Investing in Families with TESS	1,767.6	15.0	Mid
Capital Projects	2,608.4	29.0	Mid - High
Harm Reduction Program with SSHA	3,527.8	35.0	High
<b>Federal Government</b>			
iOAT Program	1,340.7	-	Mid - High
<b>Fees</b>			
Food Handler Program	839.6	7.0	High
<b>TOTAL:</b>	<b>273,344.8</b>	<b>1,914.0</b>	

\* Risk profile based on TPH's risk management framework

# Excludes budget for COVID-19, with the exception of Harm Reduction Program with Shelter, Supports and Housing Administration



# Risk Profile\* of the 2023 Operating Budget#

(\$ in thousands)

**Total Budget = \$273,344.8**  
**Total FTEs = 1,914 FTEs**

## High

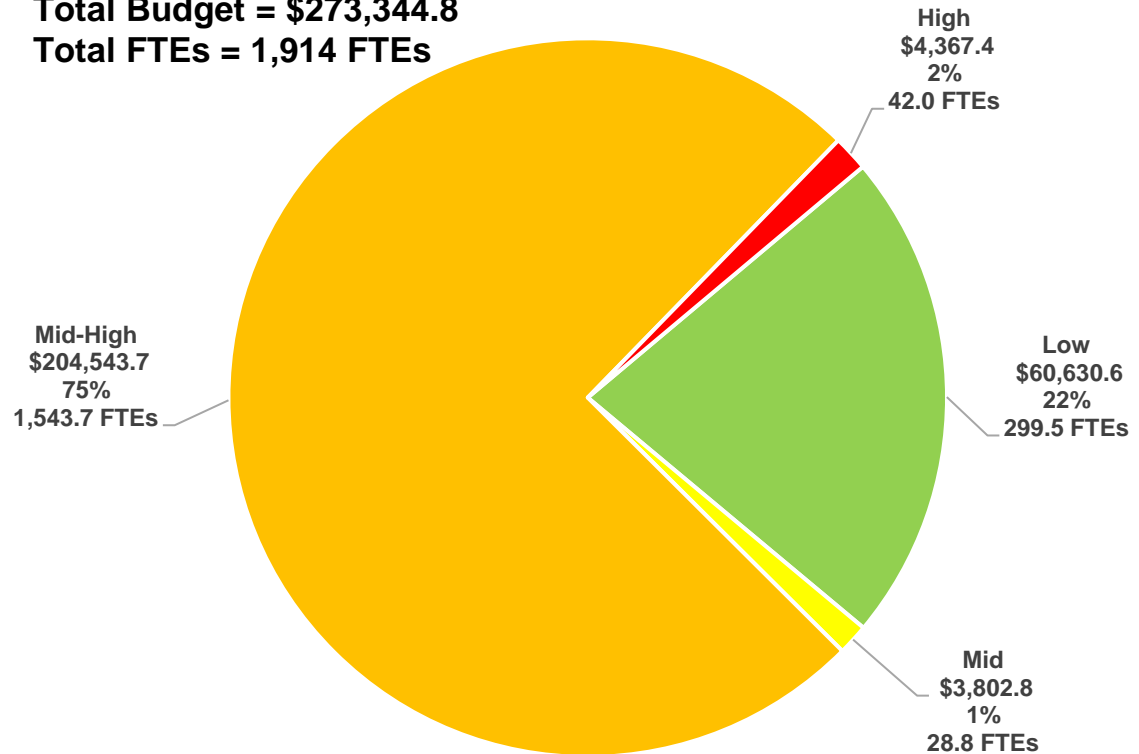
- Funding comes from revenues generated from fees, and/or
- Program funding linked to COVID-19 and renewed on an annual basis

## Mid-High

- Funding depends on mitigation funding from the Province,
- Funding provided for a finite timeframe, and/or
- Funding linked to a projects with defined end dates

## Mid

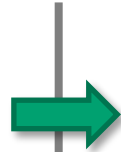
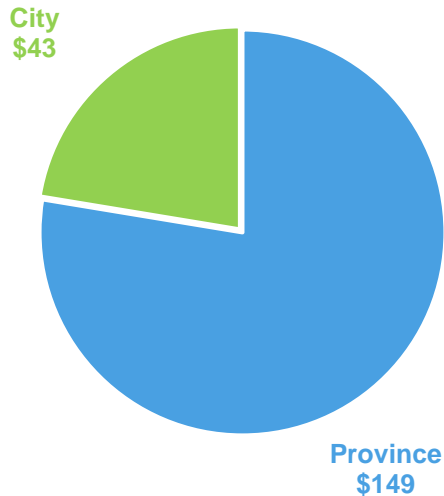
- Program costs are higher than funding provided, and/or
- Funding renewed on a year-by-year basis



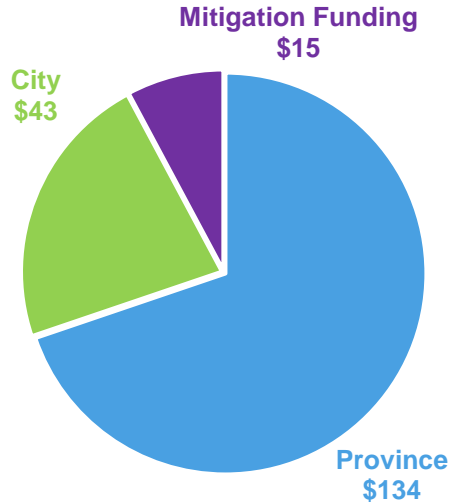
# Impact of 2019 Provincial Budget Announcement

(in \$ millions)

## 2018 and prior funding formula



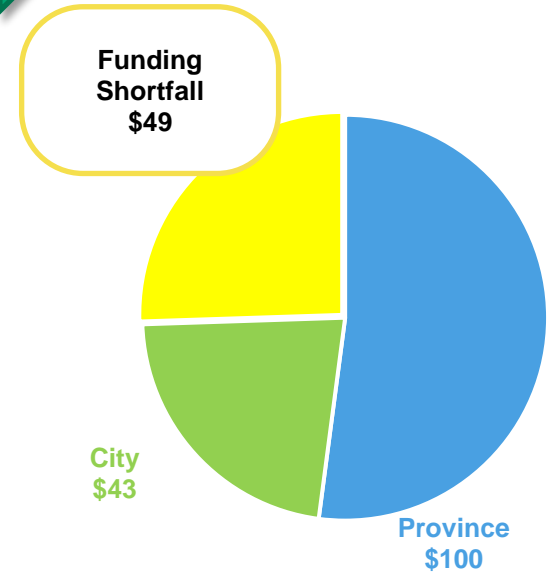
## 2023 funding formula\*



\* 70/30 funding model with mitigation funding from the province



## New funding formula\*\*

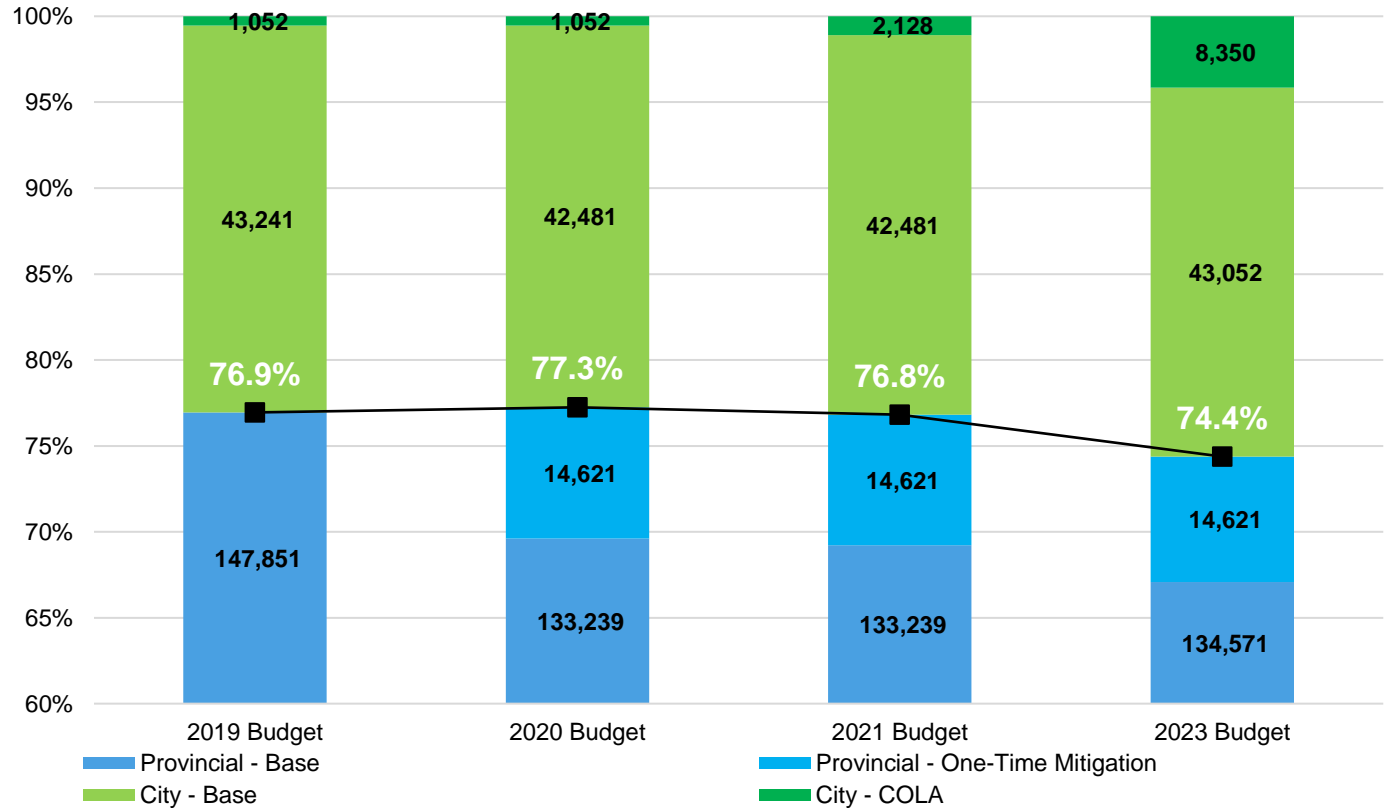


\*\* 70/30 funding formula without mitigation funding from the province **and** the City does not increase its funding to compensate for lost of mitigation funding

# Impact of 2019 Provincial Budget Announcement (in \$ thousands)

## Impact of a Static Cost-Shared Funding Level

The City has funded all Cost of Living Adjustments (COLA) for cost-shared programs since 2019 at 100%



# Appendix A: OPHS Protocols and Guidelines

- Ontario Public Health Standards is accompanied by 23 Protocols and 20 Guidelines
- Program and topic-specific documents which provide direction on how specific requirement(s) identified in the Standards should be operationalize
- Protocols and Guidelines address one or multiple Standards

## Foundational Standards

### Emergency Management

- Emergency Management Guideline, 2018

### Health Equity

- Population Health Assessment and Surveillance Protocol, 2018
- Health Equity Guideline, 2018
- Relationship with Indigenous Communities Guideline, 2018

### Effective Public Health Practice

- Consumption and Treatment Services Compliance and Enforcement Protocol, 2021
- Food Safety Protocol, 2019
- Health Hazard Response Protocol, 2019
- Infection Prevention and Control Complaint Protocol, 2022
- Infection Prevention and Control Disclosure Protocol, 2022
- Infection Prevention and Control Protocol, 2019
- Recreational Water Protocol, 2019
- Safe Drinking Water and Fluoride Monitoring Protocol, 2019
- Tanning Beds Protocol, 2019
- Tobacco, Vapour and Smoke Protocol, 2021

## Foundational Standards

### Population Health Assessment

- Infectious Diseases Protocol, 2022
- Population Health Assessment and Surveillance Protocol, 2018
- Healthy Environments and Climate Change Guideline, 2018

## Program Standards

### Chronic Disease Prevention and Well-Being

- Menu Labelling Protocol, 2020
- Oral Health Protocol, 2021
- Tuberculosis Prevention and Control Protocol, 2018
- Chronic Disease Prevention Guideline, 2018
- Mental Health Promotion Guideline, 2018
- Substance Use Prevention and Harm Reduction Guideline, 2018
- Tobacco, Vapour and Smoke Guideline, 2021

### Food Safety

- Food Safety Protocol, 2019
- Infectious Diseases Protocol, 2022
- Population Health Assessment and Surveillance Protocol, 2018
- Operational Approaches for Food Safety Guideline, 2019

### Healthy Environments

- Consumption and Treatment Services Compliance and Enforcement Protocol, 2021
- Health Hazard Response Protocol, 2019
- Population Health Assessment and Surveillance Protocol, 2018
- Healthy Environments and Climate Change Guideline, 2018



## Program Standards

### Healthy Growth and Development

- Healthy Babies, Healthy Children Program Protocol, 2018
- Population Health Assessment and Surveillance Protocol, 2018
- Injury Prevention Guideline, 2018
- Mental Health Promotion Guideline, 2018

### Immunization

- Immunization for Children in Schools and Licensed Child Care Settings Protocol, 2018
- Infectious Diseases Protocol, 2022
- Population Health Assessment and Surveillance Protocol, 2018
- Vaccine Storage and Handling Protocol, 2018

## Program Standards

### Infectious and Communicable Diseases Prevention and Control

- Infection Prevention and Control Complaint Protocol, 2022
- Infection Prevention and Control Disclosure Protocol, 2022
- Infection Prevention and Control Protocol, 2019
- Infectious Diseases Protocol, 2022
- Institutional/Facility Outbreak Management Protocol, 2018
- Population Health Assessment and Surveillance Protocol, 2018
- Rabies Prevention and Control Protocol, 2023
- Sexual Health and Sexually Transmitted/Blood-Borne Infections Prevention and Control Protocol, 2019
- Healthy Environments and Climate Change Guideline, 2018
- Management of Avian Chlamydiosis in Birds Guideline, 2019
- Management of Avian Influenza or Novel Influenza in Birds or Animals Guideline, 2023
- Management of Echinococcus Multilocularis Infections in Animals Guideline, 2019
- Management of Potential Rabies Exposures Guideline, 2020
- Personal Service Settings Guideline, 2019
- Substance Use Prevention and Harm Reduction Guideline, 2018
- Tuberculosis Program Guideline, 2018

## Program Standards

### Safe Water

- Infectious Diseases Protocol, 2022
- Population Health Assessment and Surveillance Protocol, 2018
- Recreational Water Protocol, 2019
- Safe Drinking Water and Fluoride Monitoring Protocol, 2019
- Operational Approaches for Recreational Water Guideline, 2018
- Small Drinking Water Systems Risk Assessment Guideline, 2018

### School Health

- Child Visual Health and Vision Screening Protocol, 2018
- Immunization for Children in Schools and Licensed Child Care Settings Protocol, 2018
- Oral Health Protocol, 2021
- Population Health Assessment and Surveillance Protocol, 2018
- Chronic Disease Prevention Guideline, 2018
- Injury Prevention Guideline, 2018
- Mental Health Promotion Guideline, 2018
- School Health Guideline, 2018
- Substance Use Prevention and Harm Reduction Guideline, 2018
- Tobacco, Vapour and Smoke Guideline, 2021

## Program Standards

### Substance Use and Injury Prevention

- Consumption and Treatment Services Compliance and Enforcement Protocol, 2021
- Population Health Assessment and Surveillance Protocol, 2018
- Mental Health Promotion Guideline, 2018
- Substance Use Prevention and Harm Reduction Guideline, 2018
- Tobacco, Vapour and Smoke Guideline, 2021

## Additional Resources:

- **alpha Orientation Manual 2022:**  
[https://cdn.ymaws.com/www.alphaweb.org/resource/collection/E75B6EEF-60B9-482F-83D6-69AEDE790192/BOH\\_orientation\\_manual\\_2022\\_Nov\\_15\\_FINAL.pdf](https://cdn.ymaws.com/www.alphaweb.org/resource/collection/E75B6EEF-60B9-482F-83D6-69AEDE790192/BOH_orientation_manual_2022_Nov_15_FINAL.pdf)
- **Ontario Public Health Standards:**  
[https://www.health.gov.on.ca/en/pro/programs/publichealth/oph\\_standards/docs/protocols\\_guidelines/Ontario\\_Public\\_Health\\_Standards\\_2021.pdf](https://www.health.gov.on.ca/en/pro/programs/publichealth/oph_standards/docs/protocols_guidelines/Ontario_Public_Health_Standards_2021.pdf)
- **Protocols and Guidelines:**  
[https://www.health.gov.on.ca/en/pro/programs/publichealth/oph\\_standards/protocolsguidelines.aspx#protocols](https://www.health.gov.on.ca/en/pro/programs/publichealth/oph_standards/protocolsguidelines.aspx#protocols)