

Toronto Public Health 2024-2033 Capital Budget and Plan and 2024 Operating Budget Submissions

October 4, 2023

- 2024-2033 Capital Budget and Plan Request
- 2024 Operating Budget Submission
 - Recommendations
- 2024 Service Levels

2024 Capital Budget

\$ in thousands

	2024 Budget Request	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Total 2024- 2028	2029 Plan	2030 Plan	2031 Plan	2032 Plan	2033 Plan	Total 2024- 2033
2024 Budget and Future Year Commitments	5,824	1,759	-	-	-	7,583	-	-	-	-	-	7,583
2025 – 2033 Plan	-	2,331	2,509	3,557	3,026	11,423	1,408	1,127	1,361	870	-	16,189
Total	5,824	4,090	2,509	3,557	3,026	19,006	1,408	1,127	1,361	870	-	23,772

2024 Capital Budget

\$ in thousands

Project name	Project Description	2024 Budget	2025 – 2034 Plan	2024-2033 Budget and Plan
Information Technology Projects				
Inspection Management Implementation	Replace the current inspection systems by leveraging the City's customer relationship management systems and common infrastructure components. The project is expected to improve the efficiency and effectiveness of inspection, investigation, and enforcement.	2,945.0	1,759.0	4,704.0
Toronto Community Health Information system Map-Us Upgrade	The "Map-Us" mapping application within Toronto Community Health Information system is a legacy Java tool that no longer aligns with the standard map services provided by Geospatial Competency Centre. This project will replace the geospatial mapping capabilities with more mature enterprise technologies and services. This will improve the application's workflows, reduce system errors, and ensure compliance with legislative requirements including the Personal Health Information Protection Act.	266.0		266.0

2024 Capital Budget

\$ in thousands

Project name	Project Description	2024 Budget	2025 – 2034 Plan	2024-2033 Budget and Plan
Information Technology Projects				
Electronic Medical Record	To implement a new client information system to provide a comprehensive electronic record of health-related information for clients of TPH's sexual health and needle exchange clinics, creating efficiencies in business processes and improved client care.	404.0		404.0
Facilities Projects				
Ontario Senior Dental Care Program	Alton/Midland Dental Clinic	583.0		583.0
	Dental Clinic Renovation 95 Lavinia Ave	168.0		168.0
	Dental Clinic Update 791 Queen E - SR Dental	820.0		820.0
	New Dental Clinic East Toronto Health Partners	638.0		638.0
Total		5,824.0	1,759.0	7,583.0

2024 Operating Budget Submission

\$ in thousands

	Gross Expense \$	Revenue \$	Net Expense \$	Positions #
2023 CITY APPROVED OPERATING BUDGET (February 15, 2023)	368,966.8	209,893.8	159,073.0	2,300.0
2023 IN-YEAR APPROVALS, TECHNICAL ADJUSTMENTS, and REVERSAL OF COVID-19 PROGRAMS:				
Increased Revenue from the Ministry of Health	0.0	995.3	(995.3)	0.0
Injectable Opioid Agonist Treatment Program	1,557.9	1,557.9	0.0	7.0
Salaries and Benefits	1,931.7	0.0	1,931.7	0.0
COVID-19 Programs and Services:				
Toronto Voluntary Isolation Centre	(3,570.7)	(3,570.7)	0.0	0.0
COVID-19 School-Focused Nurses Initiative	(5,950.0)	(5,950.0)	0.0	0.0
COVID-19 Response	(49,122.9)	1,320.4	(50,443.3)	(386.0)
COVID-19 Vaccination Campaign	(36,978.3)	0.0	(36,978.3)	0.0
2023 APPROVED OPERATING BUDGET	276,834.5	204,246.7	72,587.8	1,921.0

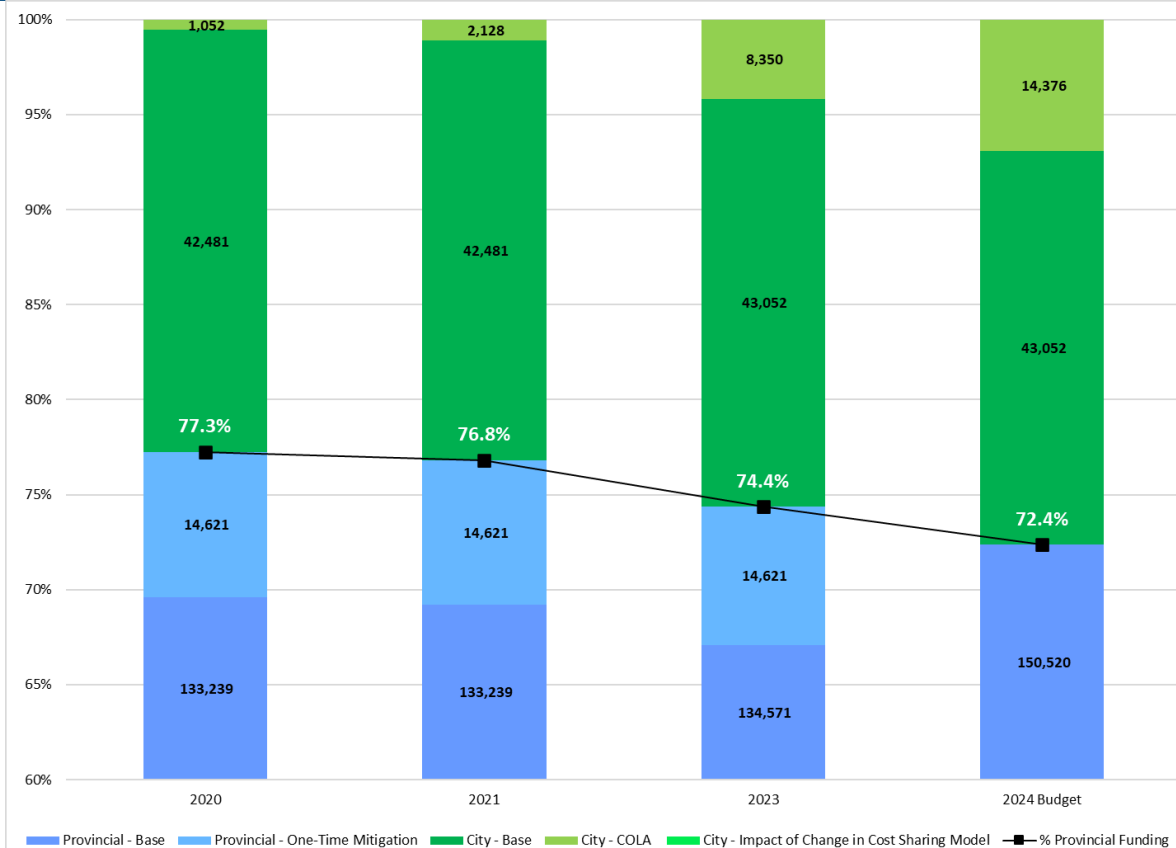
2024 Operating Budget Submission

\$ in thousands

(\$ in thousands)	Gross Expense \$	Revenue \$	Net Expense \$	Positions #
Increased Revenue from the Ministry of Health	0.0	1,351.0	(1,351.0)	0.0
Student Nutrition Program Cost of Food Increase	1,495.9	0.0	1,495.9	0.0
Salaries and Benefits	6,026.0	0.0	6,026.0	0.0
2024 Administrative and Technical Adjustments	(1,376.7)	(1,297.1)	(79.6)	(16.0)
2024 PRELIMINARY BUDGET SUBMISSION	282,979.7	204,300.6	78,679.1	1,905.0
INCREASE (DECREASE) OVER RESTATED 2023 APPROVED OPERATING BUDGET	6,145.2	53.9	6,091.3	(16.0)
Per Cent (%) INCREASE OVER RESTATED 2023 APPROVED OPERATING BUDGET			8.4%	

Funding for Cost Shared Programs

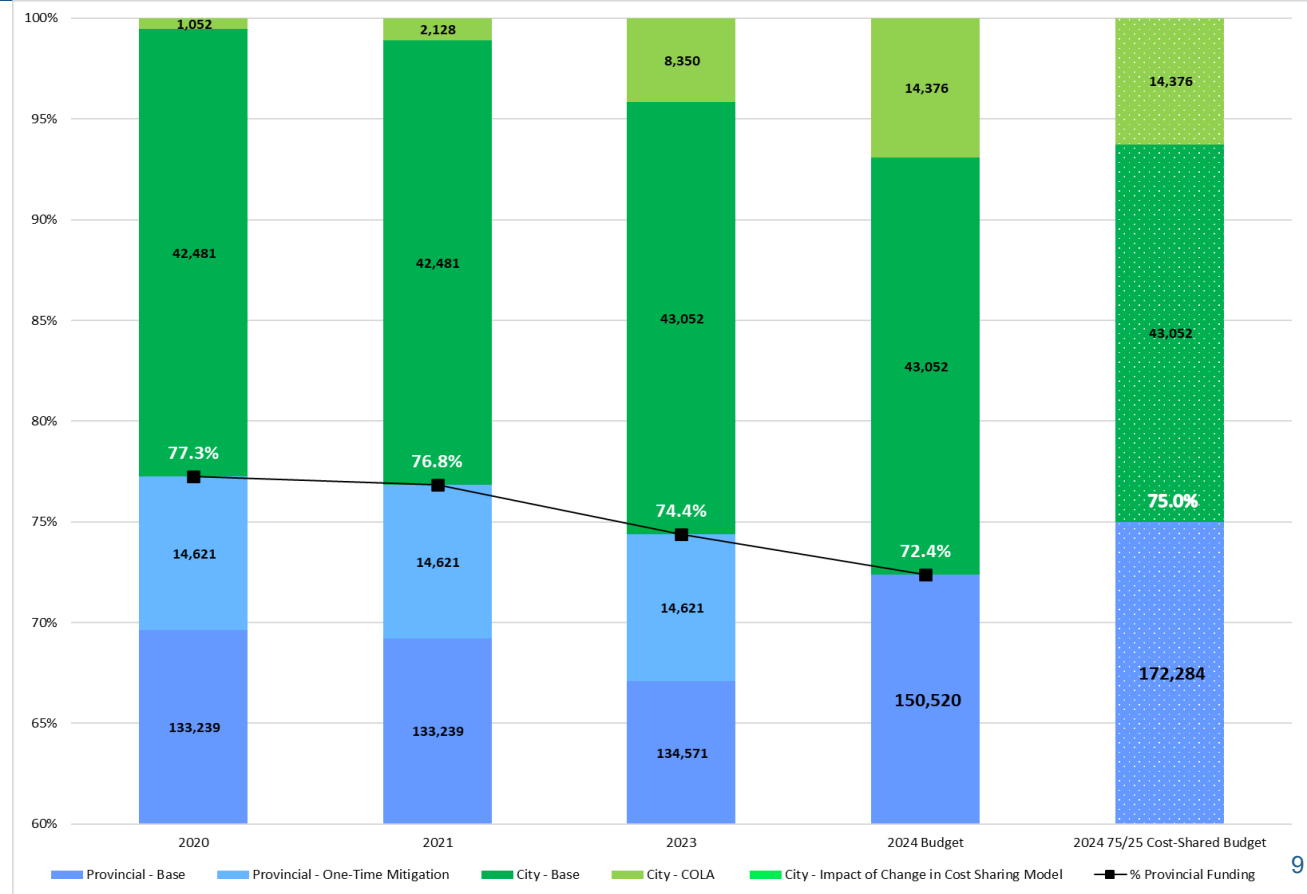
\$ in thousands



Funding for Cost Shared Programs

\$ in thousands

To achieve a 2024 75/25 Cost-Shared Budget an additional \$21,764 thousands required from the Province.



The Medical Officer of Health recommends that:

3. The Board of Health request the Province on Ontario to provide \$300.0 thousand for the new vaccine distribution services.
4. The Board of Health request the Province of Ontario to:
 - a) index current funding for Toronto Public Health's Supervised Injection Services to inflation starting in 2024; and
 - b) increase its investment by \$3,450.0 thousand starting in 2024 to address the worsening opioid poisoning crisis in Toronto.

2024 Service Levels (SLs)

Program Area	# of SLs	Comment
Chronic Diseases & Injury Prevention	8	2 service levels under review in response to the Auditor General of Ontario's 2017 audit of Chronic Disease Prevention
Emergency Planning	2	
Environmental Health	8	
Family Health	7	1 service level under review as IT platform used to provide the services was disabled
Infectious Diseases	18	
Public Health Foundations	3	
Total	46	

End of Presentation

2024 Service Levels

Chronic Disease and Injury Prevention (CDIP)

Type	Sub - Type	Service Level Description	Status	2023 Forecast	2024 Projected
Assessment and Surveillance		Complete Nutritious Food Basket measure and survey tool annually (Spring/Summer) to assess the cost and accessibility of nutritious food in Toronto.	Approved	Complete Nutritious Food Basket measure and survey tool annually (Spring/Summer) to assess the cost and accessibility of nutritious food in Toronto.	Complete Nutritious Food Basket measure and survey tool annually (Spring/Summer) to assess the cost and accessibility of nutritious food in Toronto.
			Actual	Completed	
Health Promotion and Policy Development	Priority elementary schools outreach	% (# schools) of higher needs elementary/middle schools reached, as indicated by the Toronto school boards, reached with Chronic Disease and Injury Prevention services (e.g. nutrition, physical activity promotion, injury prevention, sun safety and tobacco use prevention).	Approved	Note #1	100%(280)
			Actual	<i>Forecast not available at this time</i>	

Chronic Disease and Injury Prevention (CDIP)

Type	Sub - Type	Service Level Description	Status	2023 Forecast	2024 Projected
Health Promotion and Policy Development	Priority elementary schools outreach	# (approx.) students reached in higher needs elementary/middle schools reached, as indicated by the Toronto school boards, with Chronic Disease and Injury Prevention services (e.g. nutrition, physical activity promotion, injury prevention, sun safety and tobacco use prevention).	Approved	Note #1	100,000
			Actual	<i>Forecast not available at this time</i>	
	Youth peer leader training/ outreach	# Peer Leaders trained (between YHAN, IYE and YELL) from # of agencies; the peer leaders will directly reach # of youth in their communities with CDIP messaging.	Approved	Note #1	Note #2
			Actual	Note #2	

Chronic Disease and Injury Prevention (CDIP)

Type	Sub - Type	Service Level Description	Status	2023 Forecast	2024 Projected
Health Promotion and Policy Development	Diabetes prevention education	# participants provided Diabetes Prevention education programs	Approved	Note #1	Note #2
			Actual	Note #2	
	Public Health Nurse liaison services	% (# schools) of Toronto publicly funded schools with Public Health Nurse liaison services.	Approved	100%	100% (850)
			Actual	100%	
Partnership Funding	Student Nutrition Program	% of municipally funded Student Nutrition Programs provided with nutrition consultation and support in the relevant school year.	Approved	Note #1	40%
			Actual	Note #1 32%	

Chronic Disease and Injury Prevention (CDIP)

Type	Sub - Type	Service Level Description	Status	2023 Forecast	2024 Projected
Partnership Funding	Student Nutrition Program	# school communities supported to provide # meals/year to # of children and youth, with municipal funding for student nutrition programs relevant school year	Approved	616 41,243,000 219,370	619 44,540,800 231,600
			Actual	616 42,729,580 227,285	

CDIP Note #1 It is anticipated that this program will continue to be suspended as resources have been redeployed to support the COVID-19 response and/or the program cannot be delivered as intended/designed due to public measures put in place to support reducing the spread of COVID-19. Toronto Public Health will monitor the situation and should conditions change that allow for the restart of the program/service, the program will resume.

CDIP Note #2 A review is underway in response to the Auditor General of Ontario's 2017 audit of Public Health – Chronic Disease Prevention (CDP). As part of the response to the Audit, recent communications between local public health and the Ministry of Health indicate that the province is working toward developing a comprehensive and coordinated provincial approach to CDP, including work on indicators to advance efforts and reporting on CDP services and programs .

Emergency Planning (EP)

Type	Sub - Type	Service Level Description	Status	2023 Forecast	2024 Projected
Health Protection	Business Continuity Plans	% of Toronto Public Health Business Continuity Plans maintained and tested to ensure continuity of public health services to Torontonians.	Approved	Note #1	100%
			Actual		
	Public health emergency response	Maintain the availability of Toronto Public Health staff to respond to public health emergencies on a 24/7 basis.	Approved	24/7 availability maintained	24/7 availability maintained
			Actual	24/7 availability maintained	

EP Note #1 The service was/is suspended as a result of the COVID-19 pandemic as resources supporting the service were/are redeployed to support the COVID-19 response.

Environmental Health (EH)

Type	Sub - Type	Service Level Description	Status	2023 Forecast	2024 Projected
Assessment and Surveillance	Public swimming pools and spas assessment/surveillance	Conduct systematic and routine assessment, surveillance, monitoring and reporting of # (%) public recreational water facilities at frequencies prescribed by the Ontario Public Health Standards and maintain an up-to-date public website on public swimming pool and spa inspection results.	Approved	1,397 (75%) Note #1	1,730 (100%)
			Actual	<i>Forecast not available at this time</i>	
Health Promotion and Policy Development	Home food safety outreach	Conduct outreach at # community markets serving vulnerable clients with home food safety resources.	Approved	0 Note #1	10
			Actual	Note #2	

Environmental Health (EH)

Type	Sub - Type	Service Level Description	Status	2023 Forecast	2024 Projected
Disease Prevention / Health Protection	Food premises inspection	# (n=%) of total high risk food premises inspected at least 2 times per year.	Approved	3,508 (100%)	3,660 (100%)
			Actual	<i>Forecast not available at this time</i>	
		# (n=%) of total moderate risk food premises inspected at least once per year.	Approved	9,565 (100%) Note #1	9,565 (100%)
			Actual	<i>Forecast not available at this time</i>	
		Complete 3,000 re-inspections or achieve a compliance rate of 90% or higher.	Approved	90%	90%
			Actual	<i>Forecast not available at this time</i>	

Environmental Health (EH)

Type	Sub - Type	Service Level Description	Status	2023 Forecast	2024 Projected
Disease Prevention / Health Protection	Health hazard response	Maintain 24/7 availability to receive, respond and manage alleged health hazards reports within 24 hours or by the next business day.	Approved	24/7 availability	24/7 availability
			Actual	24/7 availability	
	West Nile prevention	Implement a local vector-borne management strategy including weekly monitoring, testing and reporting of # mosquito traps in the City (June to September) for mosquito speciation and West Nile Virus infection, larvaciding catch basins across the City and open bodied surface waters as required.	Approved	22	22
			Actual	22	

Environmental Health (EH)

Type	Sub - Type	Service Level Description	Status	2023 Forecast	2024 Projected
Disease Prevention / Health Protection	Bed bug response	% of reported complaints/requests responded to for bed bugs and provide co-ordination/financial support for unit preparation for vulnerable clients (where deemed appropriate), nursing assessments, health services referrals and other supports.	Approved	100% Note #3	100%
			Actual	100%	

- EH Note #1** The program/service was/is reduced as a result of the COVID-19 pandemic as resources supporting the program/service were/are redeployed to support the COVID-19 response.
- EH Note #2** The program/service was suspended as a result of the COVID-19 pandemic which led to the declaration of a provincial and municipal emergency which in turn closed the setting where this service was delivered.
- EH Note #3** The bed bug program complaints will be prioritized based on risk and population vulnerability.

Family Health (FH)

Type	Sub - Type	Service Level Description	Status	2023 Forecast	2024 Projected
Health Promotion and Policy Development	Child health educational sessions	# educational sessions delivered to improve families' knowledge in growth and development, positive parenting, healthy eating, and breastfeeding to enable children and parents to attain and sustain optimal health and development.	Approved	500 Note #2	5,125
			Actual	<i>Forecast not available at this time</i>	
	Child health individual interventions	# individual interventions delivered to families to improve child development outcomes and increase parenting capacity to sustain and optimize child health and development (including home visits).	Approved	80,000 Note #2	82,930
			Actual	<i>Forecast not available at this time</i>	
	Reproductive health educational sessions	# educational sessions delivered to improve individuals and families knowledge to achieve healthy pregnancy, have the healthiest newborns possible and be prepared for parenthood.	Approved	Note #1	Note #3
			Actual	<i>Forecast not available at this time</i>	

Family Health (FH)

Type	Sub - Type	Service Level Description	Status	2023 Forecast	2024 Projected
Health Promotion and Policy Development	Reproductive health individual interventions	# individual interventions delivered to families to sustain and optimize healthy pregnancy, support having the healthiest newborns possible and be prepared for parenthood.	Approved	600 Note #2	7,980
			Actual	<i>Forecast not available at this time</i>	
Dental Treatment for Eligible Clients	Senior, children & youth dental treatment	# seniors (65+) and # children and youth (17 years of age and younger) provided with dental treatment.	Approved	24,700 5,800 Note #2	15,000 3,000
			Actual	14,629 3,448	
	Emergency dental treatment	# adults (18-64 years of age) eligible for social assistance provided with emergency dental services to improve their oral and general health and thus enhance their job readiness.	Approved	3,700 Note #2	5,000
			Actual	1,826	

Family Health (FH)

Type	Sub - Type	Service Level Description	Status	2023 Forecast	2024 Projected
Disease Prevention	Reproductive health screening	# screens completed to identify individuals and families at risk for adverse birth outcomes in pregnancy.	Approved	500 Note #2	1,600
			Actual	<i>Forecast not available at this time</i>	

FH Note #1 It is anticipated that this program will continue to be suspended as resources have been redeployed to support the COVID-19 response and/or the program cannot be delivered as intended/designed due to public measures put in place to support reducing the spread of COVID-19. Toronto Public Health will monitor the situation and should conditions change that allow for the restart of the program/service, the program will resume.

FH Note #2 The program/service was/is reduced as a result of the COVID-19 pandemic as resources supporting the program/service were/are redeployed to support the COVID-19 response.

FH Note #3 The information technology used to provide this services has been disabled.

Infectious Diseases (ID)

Type	Sub - Type	Service Level Description	Status	2023 Forecast	2024 Projected
Assessment and Surveillance	Suspect/confirmed Infectious diseases investigation/management	% (#) of reported suspect/confirmed cases and contacts of infectious diseases. Investigated and managed	Approved	100% (33,200)	100%
			Actual	<i>Forecast not available at this time</i>	
	Surveillance system development	# (%) long-term care homes and # (%) retirement homes worked with to develop their infectious disease surveillance systems	Approved	100% 100%	100% 100%
			Actual	<i>Forecast not available at this time</i>	
	Tuberculosis identification	% of identified clusters involving Toronto residents tracked and followed up on to identify local transmission of TB and to identify secondary cases.	Approved	50% Note #2	100%
			Actual	<i>Forecast not available at this time</i>	

2024 Service Levels

Infectious Diseases (ID)

Type	Sub - Type	Service Level Description	Status	2023 Forecast	2024 Projected
Assessment and Surveillance	Immunization record assessment	% of immunization records for 7 and 17 year old children assessed.	Approved	100%	100%
			Actual	<i>Forecast not available at this time</i>	
Health Promotion and Policy Development	Infection prevention & control liaison services	% (#) hospital sites, % (#) complex continuing care / rehab sites and % (#) long-term care Homes, % (#) retirement homes, % (#) licensed child care centers, % (#) correctional facilities, % (#) major school boards and % (#) shelters provided with infection prevention and control liaison services (outbreak management/ consultation, requests for presentations and contact for questions)	Approved	100% hospital sites; 100% complex continuing care/rehab sites; 100% long-term care homes, 100% reactivation centres, 100% retirement homes 100% licensed child care centers 100% correctional facilities 100% major school boards 100% shelters 100% Out of the Cold sites 100% respite centres	100% hospital sites; 100% complex continuing care/rehab sites; 100% long-term care homes, 100% reactivation centres, 100% retirement homes 100% licensed child care centers 100% correctional facilities 100% major school boards 100% shelters 100% Out of the Cold sites 100% respite centres
			Actual	<i>Forecast not available at this time</i>	

2024 Service Levels

Infectious Diseases (ID)

Type	Sub - Type	Service Level Description	Status	2023 Forecast	2024 Projected
Health Promotion and Policy Development	Infection prevention & control liaison services	# community agencies partnered with to deliver harm reduction supplies and the # of community agencies including hospitals that naloxone will be distributed to an the # of overdose training sessions offered to community agencies and selected City divisions.	Approved	Partner with agencies to deliver harm reduction supplies: 65 Partner with agencies to deliver naloxone: 80 # of training session provided to community agencies and selected City divisions: 100	Partner with agencies to deliver harm reduction supplies: 55 Partner with agencies to deliver naloxone: 66 # of training session provided to community agencies and selected City divisions: 100
			Actual	<i>Forecast not available at this time</i>	
	AIDS/Sexual Health Hotline	# Ontario callers assisted through the AIDS and Sexual Health Info Line.	Approved	13,000	16,000
			Actual	<i>Forecast not available at this time</i>	

Infectious Diseases (ID)

Type	Sub - Type	Service Level Description	Status	2023 Forecast	2024 Projected
Disease Prevention	Tuberculosis Education	# Health Care providers (focusing on reporting requirements, TB screening, optimal treatment of active TB clients and latent TB infection clients) provided with TB information	Approved	200	400
			Actual	<i>Forecast not available at this time</i>	
		# people who are homeless/under housed and # homeless Service Providers provided with TB education through multiple strategies	Approved	200 400	200 400
			Actual	<i>Forecast not available at this time</i>	
	Immunization clinics	# immunization clinics (flu, school immunization, homeless shelters, and school-aged children who are under vaccinated) organized and delivered	Approved	1,000	1,000
			Actual	<i>Forecast not available at this time</i>	

Infectious Diseases (ID)

Type	Sub - Type	Service Level Description	Status	2023 Forecast	2024 Projected
Disease Prevention	Immunization information centre	# phone calls answered at the Immunization Information Centre	Approved	45,000 Note #1	45,000
			Actual	<i>Forecast not available at this time</i>	45,000
Health Protection	Personal service settings inspections	# critical and semi-critical personal services settings Inspected	Approved	700 Note #3	4,300
			Actual	<i>Forecast not available at this time</i>	
	Vaccine storage inspection	# fridges Inspected in health care premises (including physicians' offices, pharmacies, hospitals, community health centres, long term care facilities etc.) to ensure that all publicly-funded vaccines are properly refrigerated, safe and effective.	Approved	2,300	2,400
			Actual	<i>Forecast not available at this time</i>	

Infectious Diseases (ID)

Type	Sub - Type	Service Level Description	Status	2023 Forecast	2024 Projected
Disease Prevention/Health Protection	Sexual Health Clinics	# clients served at sexual health clinics.	Approved	42,000	50,250
			Actual	<i>Forecast not available at this time</i>	
	Tuberculosis treatment & follow up	Greater than 95% of Active TB cases will complete adequate treatment according to the Canadian TB Standards.	Approved	>95%	>95%
			Actual	>95%	
		# Torontonians identified as contacts of infectious TB cases provided with follow-up to identify secondary cases early and identify individuals who have been infected with TB in order to offer preventative medications.	Approved	1,500 Note #1	1,500
			Actual	<i>Forecast not available at this time</i>	
		# newcomers to Toronto who are placed on TB Medical Surveillance by Immigration, Refugees and Citizenship Canada assessed and followed up on	Approved	1,000 Note #1	1,800
			Actual	<i>Forecast not available at this time</i>	31

Infectious Diseases (ID)

Type	Sub - Type	Service Level Description	Status	2023 Forecast	2024 Projected
Partnership Funding	Toronto Urban Health Fund	# community organizations funded to prevent transmission of HIV and assist # agencies with evaluation skills.	Approved	42 42 Agencies	40 40 Agencies
			Actual	18 18 Agencies	

ID Note #1 The program/service was suspended as a result of the COVID-19 pandemic as resources supporting the program/service were redeployed to support the COVID-19 response.

ID Note #2 The program/service level was reduced as a result of the COVID-19 pandemic which led to the declaration of a provincial and municipal emergency which in turn closed the setting where this service was delivered.

ID Note #3 This service has been suspended during TPH's COVID-19 Response. Inspections are being performed on a modified basis as businesses respond to public health measures which have changed how and when they operate. This service level will resume upon the end of the emergency declared by the provincial government.

Public Health Foundations

Type	Sub - Type	Service Level Description	Status	2023 Forecast	2024 Projected
Population Health Assessment	Surveillance indicators	# of surveillance indicators that monitor the health of Toronto's population for which data assessed, updated and reported on to monitor the health of Toronto's population.	Approved	Note #1	100
			Actual	102	
		Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority populations.	Approved	Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority population	Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority population
			Actual	Completed	

Public Health Foundations

Type	Sub - Type	Service Level Description	Status	2023 Forecast	2024 Projected
Population Health Assessment	Surveillance indicators	Conduct surveillance of community emergency planning & preparedness.	Approved	Conduct surveillance of community emergency planning & preparedness.	Conduct surveillance of community emergency planning & preparedness.
			Actual	Completed	

PHF Note #1 The program/service is reduced as a result of the COVID-19 pandemic as resources supporting the program/service are redeployed to support the COVID-19 response.