

Board of Health - Budget Committee

Meeting No.	2	Contact	Amanda Wahl, Committee Administrator
Meeting Date	Wednesday, October 4, 2023	Phone	416-397-4592
Start Time	9:30 AM	E-mail	boh@toronto.ca
Location	Committee Room 1, City Hall/Video Conference	Chair	Councillor Chris Moise

HU2.1	ACTION	Amended		Ward: All
-------	--------	---------	--	-----------

Toronto Public Health 2024 Operating Budget Submission

Committee Decision

The Board of Health - Budget Committee recommends that:

1. City Council approve the Toronto Public Health (TPH) 2024 Operating Budget Submission of \$280,596.8 thousand gross, \$78,679.1 thousand net, and 1,898.0 positions, as summarized in Table 1, Overview of the TPH 2024 Operating Budget Submission, in this report (September 22, 2023) from the Medical Officer of Health, which includes the following incremental changes from the TPH 2023 Approved Operating Budget:

- a. a decrease of \$2,382.9 thousand gross, \$0 net and 7.0 positions for the Injectable Opioid Agonist Treatment Program;
- b. a decrease of \$3,570.7 thousand gross and \$0 net for the 100% federally funded Toronto Voluntary Isolation Centre;
- c. a decrease of \$5,950.0 thousand gross and \$0 net for the 100% provincially funded COVID-19 School-Focused Nurses Initiative;
- d. a decrease of \$49,122.9 thousand gross, \$50,443.3 thousand net and 386.0 positions for the 100% provincially funded COVID-19 General Response;
- e. a decrease of \$36,978.3 thousand gross and \$36,978.3 thousand net for the 100% provincially funded COVID-19 Vaccination Campaign;
- f. an increase in revenue of \$1,351.0 thousand to accept additional funds from the provincial government to support the delivery of Ontario Public Health Standards programs and services;
- g. an increase of \$1,495.9 thousand gross and \$1,495.9 thousand net for inflationary cost of food increases in the Student Nutrition Program;
- h. an increase of \$6,026.0 thousand gross and \$6,026.0 thousand net for salaries and benefits; and

i. a decrease of \$1,376.7 thousand gross, \$79.6 thousand net and 16.0 positions for 2024 administrative and technical adjustments.

2. The Board of Health direct that this report be forwarded to the Budget Committee for consideration during the 2024 Budget process.

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;

b. increase its investment by \$3,450.0 thousand starting in 2024 to address the worsening opioid poisoning crisis in Toronto; and

c. provide an additional \$21,764.0 thousand to Toronto Public Health which would bring the cost-shared funding to 75 per cent provincial and 25 per cent municipal.

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

Decision Advice and Other Information

The Director, Finance and Administration, Toronto Public Health and the Manager, Finance, Toronto Public Health gave a presentation on Toronto Public Health 2024 Operating Budget Submission.

The Board of Health recessed its public meeting in order to meet in closed session to consider the item as it pertains to personal matters about identifiable individuals, including municipal or local board employees, and labour relations or employee negotiations.

Origin

(September 22, 2023) Report from the Medical Officer of Health

Summary

This report outlines the Toronto Public Health (TPH) 2024 Operating Budget Submission for consideration by the Board of Health. Toronto Public Health's 2024 Operating Budget Submission is \$280,596.8 thousand gross, \$78,679.1 thousand net and 1,898.0 positions.

This 2024 Operating Budget Submission is lower than the 2023 Approved Operating Budget by \$91,859.6 thousand gross, \$81,326.3 thousand net and 409.0 positions, as it is expected extraordinary COVID-19 funding from the Ministry of Health will not be available in 2024. Additional information on the change between the 2024 Operating Budget Submission and the 2023 Approved Operating Budget is available in Table 1 in this report.

The 2024 Operating Budget Submission includes in-year changes, and base changes as detailed in the recommendations in this report.

Background Information

(September 22, 2023) Report from the Medical Officer of Health on Toronto Public Health 2024 Operating Budget Submission

<https://www.toronto.ca/legdocs/mmis/2023/hu/bgrd/backgroundfile-239474.pdf>

(October 4, 2023) Presentation from the Director, Finance and Administration, Toronto Public

Health and the Manager, Finance, Toronto Public Health on Toronto Public Health 2024-2033
Capital Budget and Plan and 2024 Operating Budget Submissions
(<https://www.toronto.ca/legdocs/mmis/2023/hu/bgrd/backgroundfile-239737.pdf>)

Speakers

Daniel Freiheit

Wednesday, October 4, 2023

Chris Moise, Chair, Board of Health - Budget Committee