

## Board of Health

<b>Meeting No.</b>	7	<b>Contact</b>	Amanda Wahl, Committee Administrator
<b>Meeting Date</b>	Monday, October 23, 2023	<b>Phone</b>	416-397-4592
<b>Start Time</b>	9:30 AM	<b>E-mail</b>	boh@toronto.ca
<b>Location</b>	Committee Room 1, City Hall/Video Conference	<b>Chair</b>	Councillor Chris Moise

HL7.2	ACTION	Amended		Ward: All
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### Toronto Public Health 2024 Operating Budget Submission

#### Board Decision

The Board of Health recommends that the Budget Committee:

1. Request the Mayor to propose a 2024 Operating Budget to City Council for Toronto Public Health that is consistent with the budget approved by the Board of Health, set out as follows:

a. a Toronto Public Health 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 the report (September 22, 2023) from the Medical Officer of Health, which includes the following incremental changes from the TPH 2023 Approved Operating Budget:

i. a decrease of \$2,382.9 thousand gross, \$0 net and 7.0 positions for the Injectable Opioid Agonist Treatment Program;

ii. a decrease of \$3,570.7 thousand gross and \$0 net for the 100 percent federally funded Toronto Voluntary Isolation Centre;

iii. a decrease of \$5,950.0 thousand gross and \$0 net for the 100 percent provincially funded COVID-19 School-Focused Nurses Initiative;

iv. a decrease of \$49,122.9 thousand gross, \$50,443.3 thousand net and 386.0 positions for the 100 percent provincially funded COVID-19 General Response;

v. a decrease of \$36,978.3 thousand gross and \$36,978.3 thousand net for the 100 percent provincially funded COVID-19 Vaccination Campaign;

vi. 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;

vii. 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;

viii. an increase of \$6,026.0 thousand gross and \$6,026.0 thousand net for salaries and benefits; and

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

## **Decision Advice and Other Information**

The Board of Health:

1. Directed that this report be forwarded to the Budget Committee for consideration during the 2024 Budget process.
2. Requested the Province of Ontario to provide \$300.0 thousand for the new vaccine distribution services.
3. Requested 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 percent provincial and 25 percent municipal.
4. Directed that this report be forwarded to the Ministry of Health.

The Director, Finance and Administration, Toronto Public Health gave a presentation on Update to the Toronto Public Health 2024-2033 Capital Budget and Plan and 2024 Operating Budget Submission.

## **Origin**

(October 4, 2023) Letter from the Board of Health - Budget Committee

## **Summary**

At its meeting on October 4, 2023, the Board of Health - Budget Committee considered Item HU2.1, Toronto Public Health 2024 Operating Budget Submission.

## **Background Information**

(October 4, 2023) Letter from the Board of Health - Budget Committee on Toronto Public Health 2024 Operating Budget Submission

<https://www.toronto.ca/legdocs/mmis/2023/hl/bgrd/backgroundfile-239761.pdf>

(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/hl/bgrd/backgroundfile-239762.pdf>

(October 23, 2023) Presentation from the Director, Finance and Administration, Toronto Public Health on Update to the Toronto Public Health 2024-2033 Capital Budget and Plan and 2024 Operating Budget Submission

<https://www.toronto.ca/legdocs/mmis/2023/hl/bgrd/backgroundfile-240126.pdf>

## **Speakers**

Ayesha Magueta, Immigrant Women's Health Center  
Carolyn Egan, Birth Control and Sexual Health Centre  
Leo Mitterni, Hassle Free Clinic

*Monday, October 23, 2023*

*Chris Moise, Chair, Board of Health*