

# Update to the Toronto Public Health 2024-2033 Capital Budget and Plan and 2024 Operating Budget Submission

October 23, 2023

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

# 2024 Capital Budget

\$ in thousands

	<b>2024 Budget Request</b>	<b>2025 Plan</b>	<b>2026 Plan</b>	<b>2027 Plan</b>	<b>2028 Plan</b>	<b>Total 2024- 2028</b>	<b>2029 Plan</b>	<b>2030 Plan</b>	<b>2031 Plan</b>	<b>2032 Plan</b>	<b>2033 Plan</b>	<b>Total 2024- 2033</b>
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
<b>Total</b>	<b>5,824</b>	<b>4,090</b>	<b>2,509</b>	<b>3,557</b>	<b>3,026</b>	<b>19,006</b>	<b>1,408</b>	<b>1,127</b>	<b>1,361</b>	<b>870</b>	<b>-</b>	<b>23,772</b>

# 2024 Capital Budget

\$ in thousands

Project name	Project Description	2024 Budget	2025 – 2034 Plan	2024-2033 Budget and Plan
<b>Information Technology Projects</b>				
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	0.0	266.0

# 2024 Capital Budget

\$ in thousands

Project name	Project Description	2024 Budget	2025 – 2034 Plan	2024-2033 Budget and Plan
<b>Information Technology Projects</b>				
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
<b>Facilities Projects</b>				
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
<b>Total</b>		<b>5,824.0</b>	<b>1,759.0</b>	<b>7,583.0</b>

# 2024 Operating Budget Submission

\$ in thousands

	Gross Expense \$	Revenue \$	Net Expense \$	Positions #
<b>2023 CITY APPROVED OPERATING BUDGET (February 15, 2023)</b>	<b>368,966.8</b>	<b>209,893.8</b>	<b>159,073.0</b>	<b>2,300.0</b>
<b>2023 IN-YEAR APPROVALS, TECHNICAL ADJUSTMENTS, and REVERSAL OF COVID-19 PROGRAMS:</b>				
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
<b>2023 APPROVED OPERATING BUDGET</b>	<b>276,834.5</b>	<b>204,246.7</b>	<b>72,587.8</b>	<b>1,921.0</b>

# 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)
<b>2024 PRELIMINARY BUDGET SUBMISSION</b>	<b>282,979.7</b>	<b>204,300.6</b>	<b>78,679.1</b>	<b>1,905.0</b>
<b>INCREASE (DECREASE) OVER RESTATED 2023 APPROVED OPERATING BUDGET</b>	<b>6,145.2</b>	<b>53.9</b>	<b>6,091.3</b>	<b>(16.0)</b>
<b>Per Cent (%) INCREASE OVER RESTATED 2023 APPROVED OPERATING BUDGET</b>			<b>8.4%</b>	

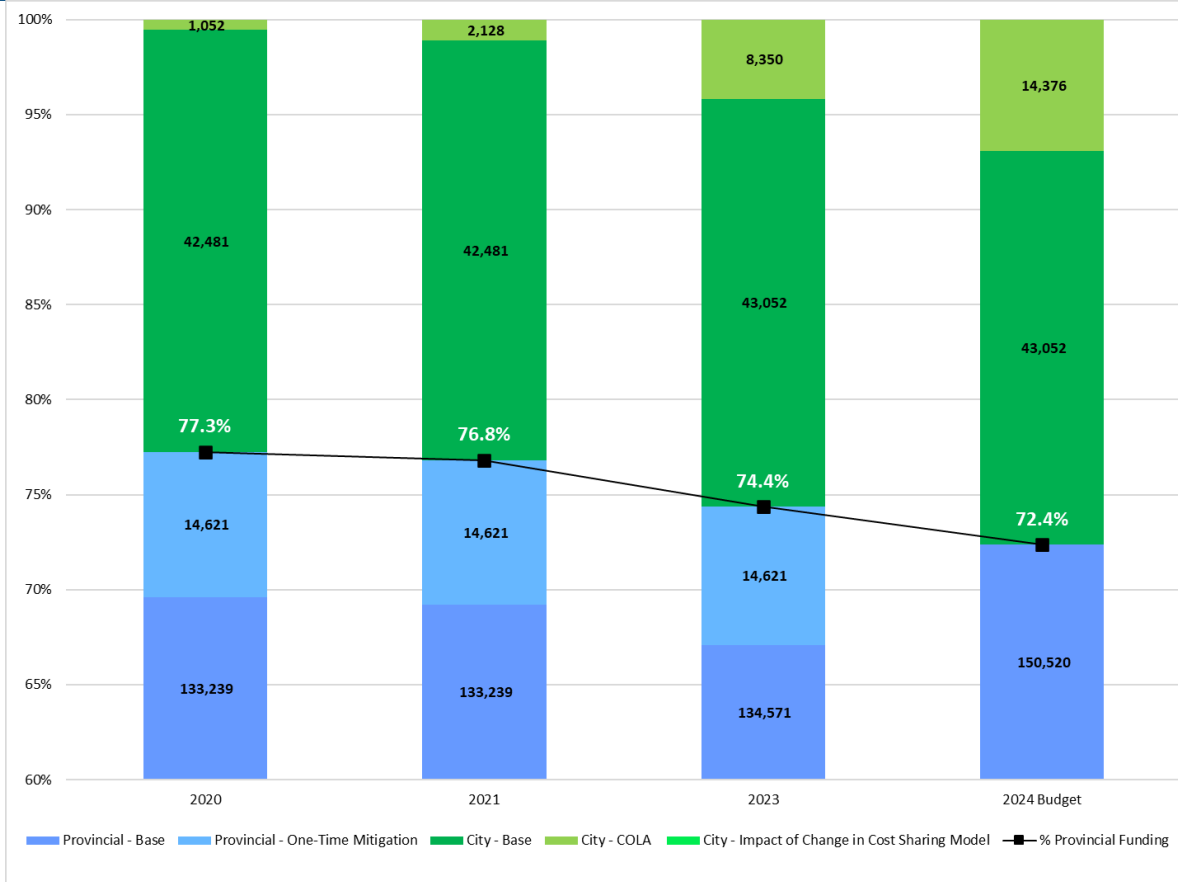
The Medical Officer of Health recommends that:

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.



# Funding for Cost Shared Programs

\$ in thousands

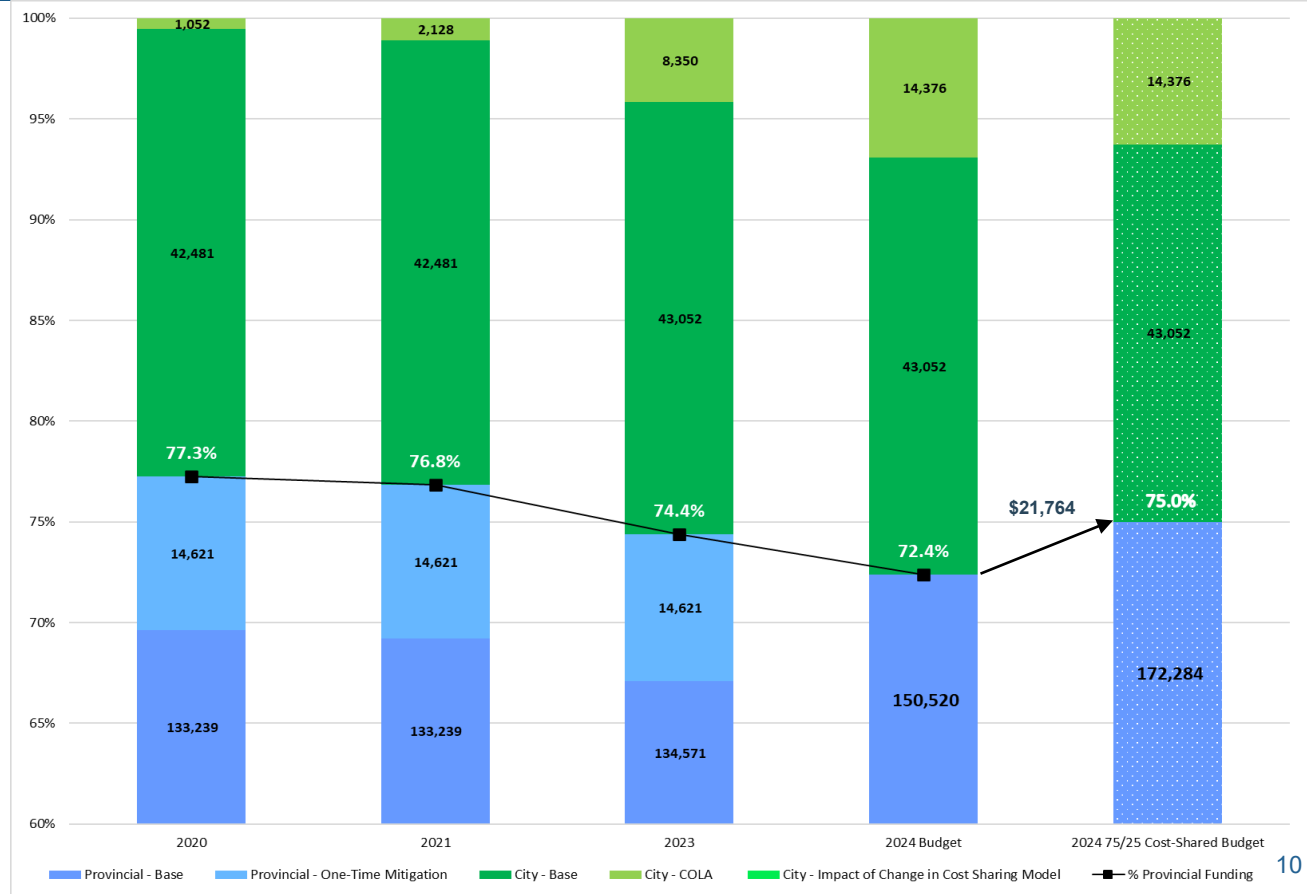


# Funding for Cost Shared Programs

\$ in thousands

For a 75/25 Cost-Shared Budget, the Province's contribution to TPH would need to be \$172,284 thousand.

An increase of \$21,764 thousand would be required



# 75% Provincial / 25% Municipal Cost-Sharing Funding Model

## 2024 Budget

- \$2,346.3 thousand year-over-year increase from the Province
- \$2,173.2 thousand in additional funding needed from the Province to meet the 75/25 cost-sharing funding model
- The City continues to absorb cost-of living adjustments (COLA) related to salary and benefits, totalling \$6,026.0 in this Budget

## Addressing year-over-year COLA adjustments since 2019

- \$21,764 thousand in additional funding is required from the Province to match the \$14,376 thousand contribution from the City for cost of living adjustment from 2019-2024 to achieve a 75/25 cost-sharing funding model

The Board of Health – Budget Committee recommends that:

4. The Board of Health request the Province of Ontario to:
  - 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.

# 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	
<b>Total</b>	<b>46</b>	

# End of Presentation