

## **City Approved Toronto Public Health 2024 Operating Budget**

**Date:** April 15, 2024

**To:** Board of Health

**From:** Medical Officer of Health

**Wards:** All

### **SUMMARY**

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This report provides an update on the City Approved Toronto Public Health 2024 Operating Budget on February 14, 2024.

On October 23, 2023, the Board of Health recommended a Toronto Public Health 2024 Operating Budget of \$280,596.8 thousand gross and \$78,679.1 thousand net.

The City approved a \$278,883.3 thousand gross, \$77,708.7 thousand net and 1,881 Full-Time Equivalent position for Toronto Public Health's 2024 Operating Budget. The City Approved Budget represents an increase of \$5,576.7 thousand gross (2.0 per cent increase) and \$4,125.6 thousand net (5.6 per cent) over the 2023 Approved Operating Budget, excluding budgeted amounts for COVID-19.

### **RECOMMENDATIONS**

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The Medical Officer of Health recommends that:

1. The Board of Health receive this report for information.

### **FINANCIAL IMPACT**

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There is no financial impact associated with the adoption of the recommendation in this report.

## DECISION HISTORY

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On February 14, 2024, City Council considered a Toronto Public Health 2024 Operating Budget of \$278,883.3 thousand gross and \$77,708.7 thousand net.  
<https://secure.toronto.ca/council/agenda-item.do?item=2024.MPB15.1>

On January 26, 2024, the Budget Committee recommended that the Mayor propose a Toronto Public Health 2024 Operating Budget of \$278,883.2 thousand gross, \$77,708.7 thousand net.  
<https://secure.toronto.ca/council/agenda-item.do?item=2024.BU6.1>

On October 23, 2023, the Board of Health directed that a Toronto Public Health 2024 Operating Budget of \$280,596.8 thousand gross and \$78,679.1 thousand net be forwarded to the appropriate Committee for consideration as part of the 2024 Budget Process.  
<https://secure.toronto.ca/council/agenda-item.do?item=2023.HL7.2>

## COMMENTS

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The Board of Health recommended a Toronto Public Health 2024 Operating Budget of \$280,596.8 thousand gross, \$78,679.1 thousand net and 1,898 positions. At its February 14, 2024, meeting, City Council considered a Toronto Public Health 2024 Operating Budget of \$278,883.3 thousand gross, \$77,708.7 thousand net and 1,881 positions. The City Approved Toronto Public Health Operating Budget reflects a reduction of \$1,713.5 thousand gross, \$970.4 thousand net and seventeen (17) positions as outlined in Table 1.

Table 1: Overview of Recommended and City Approved Toronto Public Health 2024 Operating Budget

| (\$,000s)     | Board of Health Recommended (October 23, 2023) | City Approved (February 14, 2024) | Change from the Board of Health Recommended |
|---------------|--|-----------------------------------|---|
| Gross Expense | 280,596.8                                      | 278,883.3                         | (1,713.5)                                   |
| Revenue       | 201,917.7                                      | 201,174.6                         | (743.1)                                     |
| Net Expense   | 78,679.1                                       | 77,708.7                          | (970.4)                                     |
| Positions     | 1,898  | 1,881                             | (17)  |

The difference between the Board of Health recommended and the City Approved 2024 Operating Budget is a decrease of \$1,710.6 thousand gross, \$970.4 thousand net and 17.0 positions as follows:

- \$842.3 thousand gross, \$109.1 thousand net, 7.0 positions for the Food Handler Training Program; food handling training is available from multiple organizations who can provide such training at lower cost to program participants.
- \$234.0 thousand gross and net, 1.0 positions related to the completion of the Electronic Medical Records capital project.
- Technical adjustments of \$634.3 thousand gross and net, 9.0 positions. These adjustments removed positions that were incorrectly reflected in the budget by the HR system (SuccessFactors).

## **CONTACT**

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## **SIGNATURE**

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Dr. Eileen de Villa  
Medical Officer of Health