

# **Preliminary Toronto Public Health 2025 Operating Budget and 2025-2034 Capital Budget and Plan**

Board of Health Budget Committee Meeting  
July 23, 2024

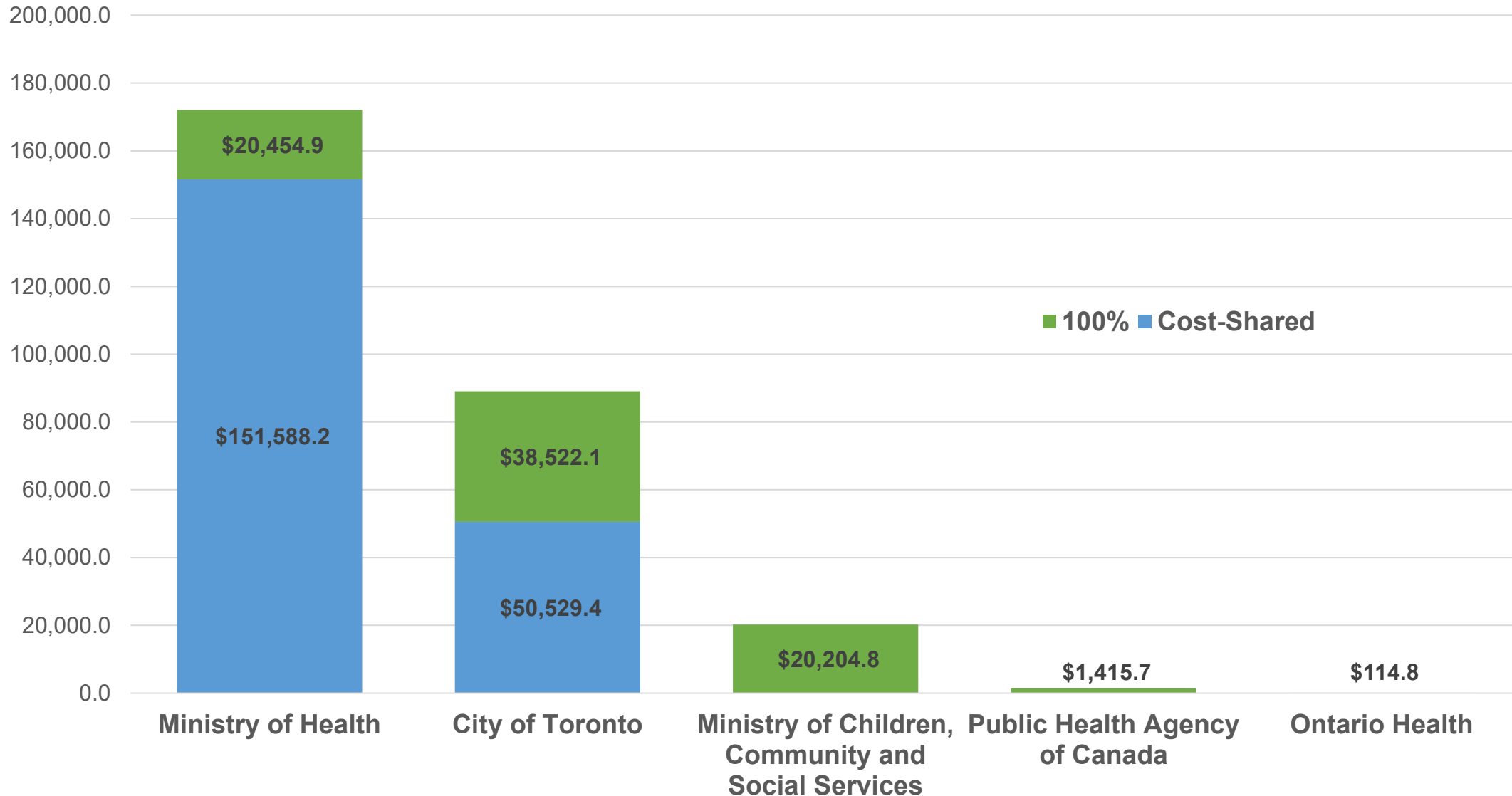
- “What is Known”
- 2024 Operating Budget by Funder
- 2024 Operating Budget by Program Area
- Risk Profile of the Operating Budget
- 2025 Preliminary Operating Budget
- 2025 Capital Budget
- 2025 Service Levels

- Review underway of the Ontario Public Health Standards (OPHS)
  - Ministry of Health plan for implementation of new OPHS in 2025
- Ministry of Health cost-shared funding
  - 1% increase confirmed until 2026
- Ministry of Children, Community and Social Services
  - 6.8% budget increase for the Healthy Babies Healthy Children program
- 2025 Estimated Cost of Living Adjustment (COLA)
  - \$4.6 million for salaries & benefits

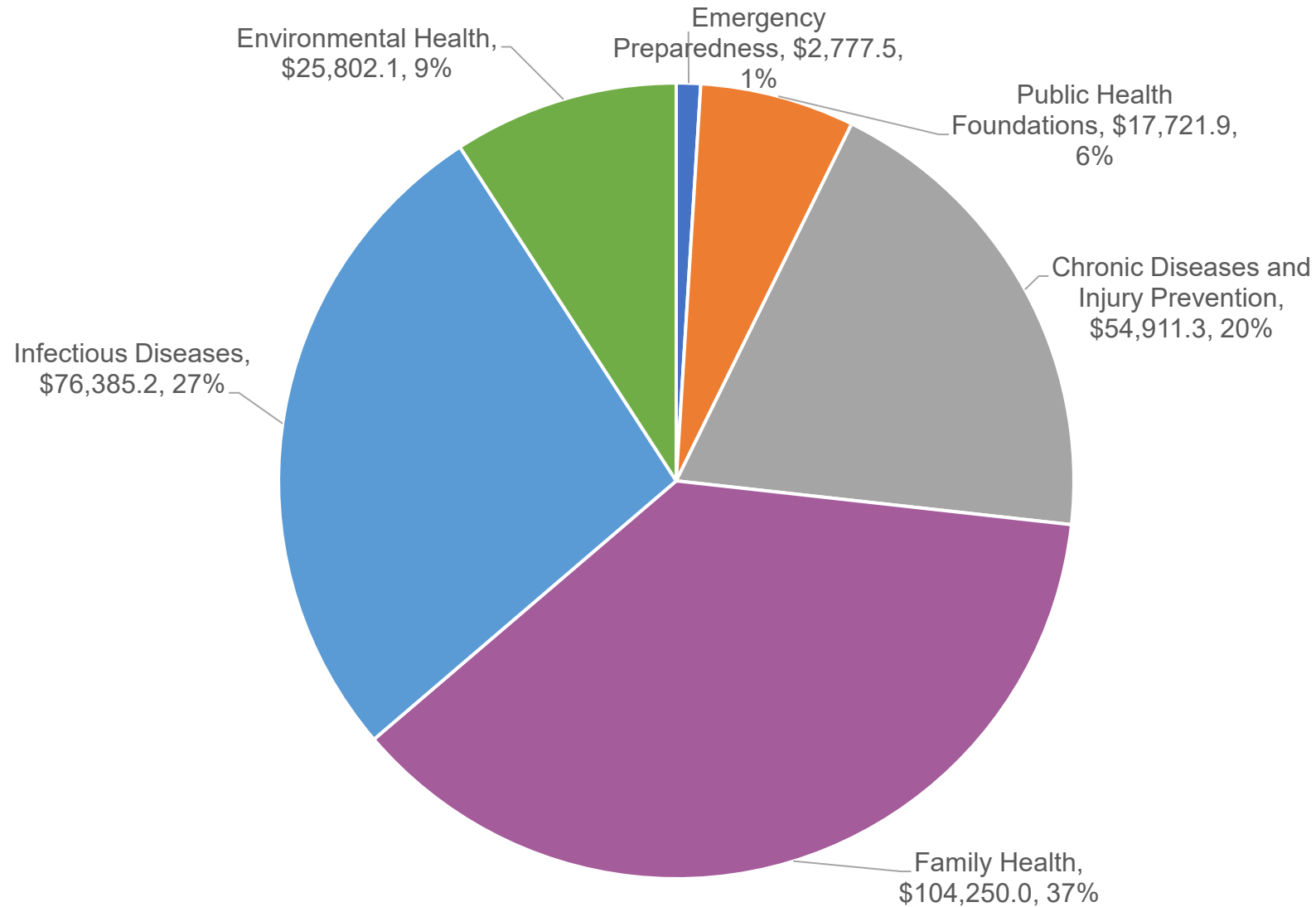
- 2025 Operating and Capital Budget due September 10
  - Next Board of Health meeting: September 9
- Operating Budget
  - *Target of 0% net above the 2024 Approved Net Operating Budget*
  - Budget to provide offsets to expected incremental pressures, except for collective agreement impact
  - *Explore all service for efficiency savings including from business processes streamlining, transformation and innovation to service delivery.*
- Capital Budget
  - New Capital Prioritization Process (CPP) will build on existing project categories and further classify them into three priority groups:
    - Health and Safety, or Legislated
    - State of Good Repair (SOGR)
    - Service Improvement and Growth-Related

# 2024 Operating Budget by Funder

(\$ in thousands)



# 2024 Operating Budget by Program Area (\$ in thousands)



# Risk Profile of the Operating Budget

(\$ in thousands)

|  | Funding<br>(in \$000s) | FTEs           | Risk Level |
|--|------------------------|----------------|------------|
| <b>Ministry of Health / City of Toronto - Funding</b>  |                        |                |            |
| Ontario Public Health Standards - Cost-Shared Programs | 209,309.5              | 1,445.0        | Low        |
| <b>Provincial Government - 100% Funding</b>            |                        |                |            |
| Ontario Senior Dental Care Program                     | 18,299.2               | 149.0          | Low        |
| Healthy Babies Healthy Children                        | 20,204.8               | 168.0          | Low        |
| MOH/AMOH Compensation                                  | 388.7                  |                | Low        |
| Supervised Injection Services                          | 1,668.3                | 14.0           | High       |
| Methadone Program                                      | 114.8                  | 1.0            | Mid        |
| AIDS Bureau  | 98.7                   | 1.0            | Mid        |
| <b>City of Toronto - 100% Funding</b>                  |                        |                |            |
| Student Nutrition Program                              | 19,909.4               | 6.0            | Low        |
| City Funded Dental Programs                            | 5,051.4                | 40.0           | Low        |
| Capital Projects                                       | 1,073.9                | 7.0            | Mid-High   |
| Investing in Families with TESS                        | 1,767.6                | 15.0           | Low        |
| Harm Reduction with TSSS                               | 3,527.8                | 35.0           | High       |
| <b>Federal Government - 100% Funding</b>               |                        |                |            |
| iOAT Program   | 1,415.7                | 7.0            | High       |
| <b>TOTAL</b>   | <b>282,829.9</b>       | <b>1,888.0</b> |            |

\* Risk profile based on TPH's risk management framework

# Risk Profile of the 2024 Operating Budget

(\$ in thousands)

**Total Budget = \$282,829.9**

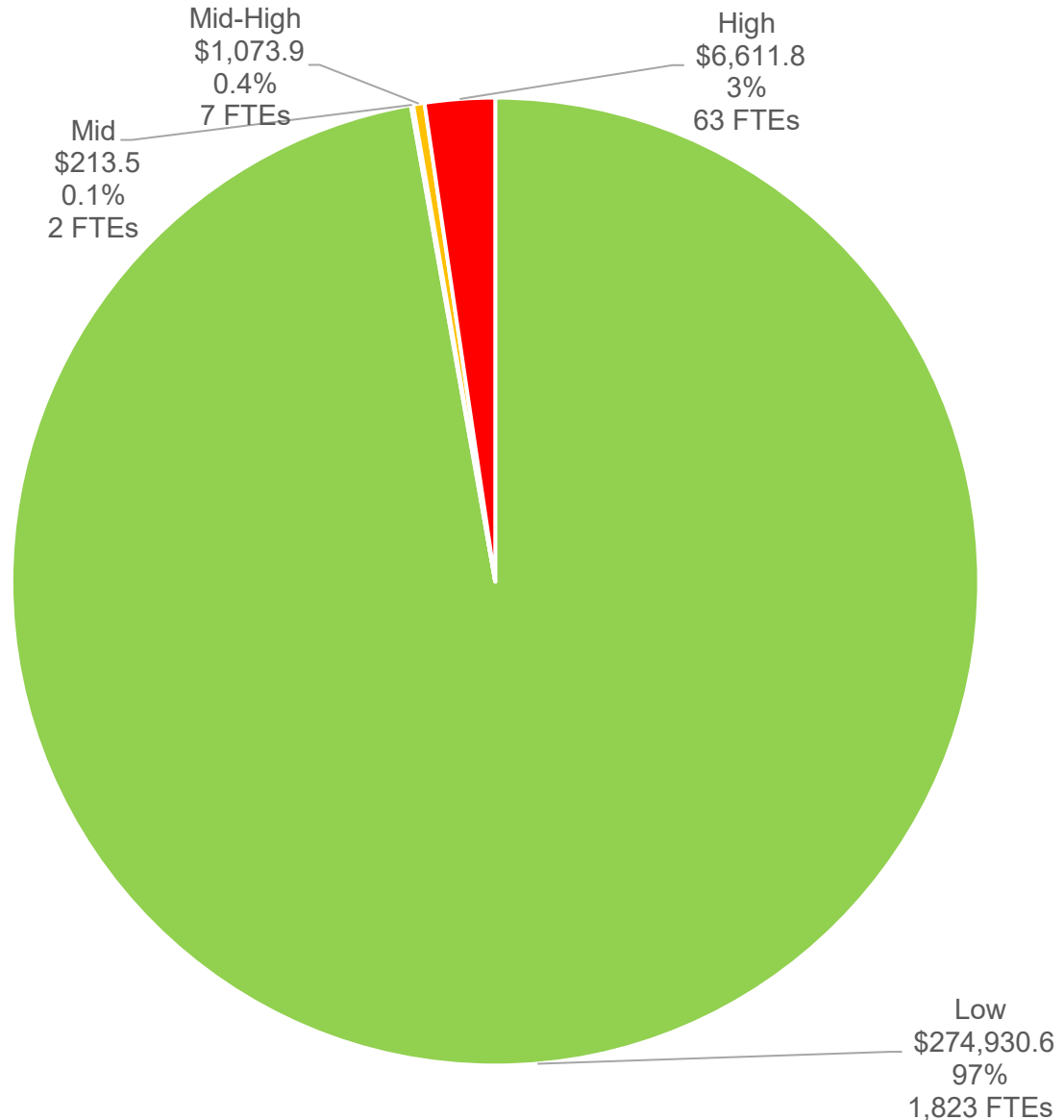
**Total FTEs = 1,888 FTEs**

## High

- Funding not confirmed,
- Program renewed on an annual basis, and/or
- Funding dependent on the approval from the City of Toronto

## Mid

- Program costs are higher than funding provided, and/or
- Funding renewed on a year-by-year basis



\* Risk profile based on TPH's risk management framework



# Preliminary 2025 Operating Budget

| (\$ in thousands)  | Gross Expense<br>\$ | Revenue<br>\$    | Net Expense<br>\$ | Positions<br># |
|--|---------------------|------------------|-------------------|----------------|
| <b>2024 APPROVED BUDGET<br/>(February 14, 2024)</b>                                  | <b>278,883.2</b>    | <b>201,174.6</b> | <b>77,708.7</b>   | <b>1,881.0</b> |
| <b>2024 IN-YEAR APPROVALS, TECHNICAL ADJUSTMENTS</b>                                 |                     |                  |                   |                |
| Increased Revenue from the Ministry of Health  |                     | 436.8            | (436.8)           |                |
| Increased Revenue from the Ministry of Children, Community and Social Services       |                     | 981.9            | (981.9)           |                |
| Salaries and Benefits  | 1,996.8             |                  | 1,996.8           |                |
| Injectable Opioid Agonist Treatment (iOAT) Program Expansion to March 2025           | 900.0               | 900.0            |                   | 7.0            |
| Partnership for Health Cities Grant  | 68.0                | 68.0             |                   |                |
| <b>RESTATED 2024 APPROVED OPERATING BUDGET</b>                                       | <b>281,848.1</b>    | <b>203,561.2</b> | <b>78,286.8</b>   | <b>1,888.0</b> |
| <b>2025 INCREMENTAL BUDGET CHANGES:</b>  |                     |                  |                   |                |
| Injectable Opioid Agonist Treatment (iOAT) Program Expansion to March 2025           | (1,115.7)           | (1,115.7)        |                   | (7.0)          |
| Increased Revenue from the Ministry of Health  |                     | 1,520.3          | (1,520.3)         |                |
| Increased Revenue from the Ministry of Children, Community and Social Services       |                     | 327.3            | (327.3)           |                |
| Salaries and Benefits  | 4,516.2             |                  | 4,516.2           |                |
| Student Nutrition Program Cost of Food Increase and Participation Growth             | 886.3               |                  | 886.0             |                |
| 2025 Administrative and Technical Adjustments  | 126.8               |                  | 126.8             |                |
| Temporary savings from releveled of services in alignment with OPHS review           | (2,795.4)           |                  | (2,795.4)         | (25.0)         |
| <b>2025 PRELIMINARY BUDGET SUBMISSION</b>  | <b>283,466.2</b>    | <b>204,293.0</b> | <b>79,173.1</b>   | <b>1,856.0</b> |
| <b>INCREASE (DECREASE) OVER RESTATED 2024 APPROVED OPERATING BUDGET</b>              |                     |                  |                   |                |
|  | <b>1,617.8</b>      | <b>731.8</b>     | <b>886.3</b>      | <b>(32.0)</b>  |
| <b>PER CENT (%) INCREASE (DECREASE) OVER RESTATED 2024 APPROVED OPERATING BUDGET</b> |                     |                  |                   |                |
|  |                     |                  | <b>1.1%</b>       |                |

# Student Nutrition Program Options

## To strengthen the existing program

### 1) Cost of Food increase (+\$477 thousand)

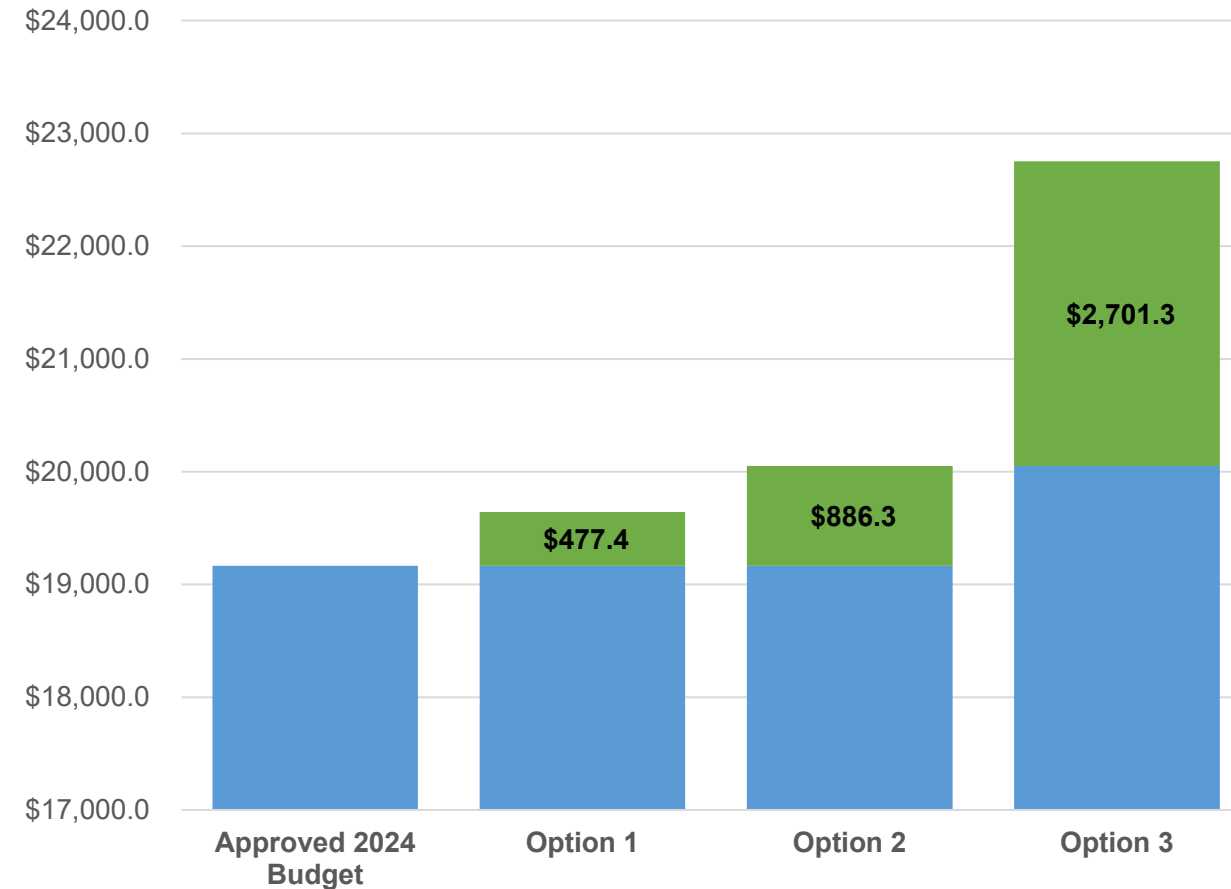
- ✓ 2.5% Corporate Food Inflation Value
- ✓ Based on 2024 participants of 235,710
- ✓ Municipal contribution rate likely to decrease below 16.7%

### 2) Cost of Food increase and Participation Growth Rate (+\$886 thousand)

- ✓ 2.5% cost of food increase (\$477 thousand)
- ✓ 2.2% participation growth rate (\$409 thousand)
- ✓ Based on 240,870 projected participants (approx. 5,200 more students)
- ✓ Municipal contribution rate remain at 16.7%

### 3) Increase municipal contribution (+\$2,701 thousand)

- ✓ 2.5% cost of food increase (\$477 thousand)
- ✓ 2.2% participation growth rate (\$409 thousand)
- ✓ Municipal contribution rate increase to optimal level of 20%



# 2025 Capital Budget

(\$ in thousands)

| Project name  | Description of the Project   | 2025 Budget    | 2026 – 2034 Plan | 2025-2034 Budget and Plan |
|---|--|----------------|------------------|---------------------------|
| <b>Information Technology Projects</b>  |  |                |                  |                           |
| Electronic Medical Record - Phase 3 - Sexual Health & Needle Exchange clinics | 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.  | 86.3           |                  | 86.3                      |
| Electronic Medical Record - Phase 4 – Tuberculosis (New)                      | To expand the Electronic Medical Records (EMR) solution to the Tuberculosis (TB) program.  | 301.3          | 1,615.9          | 1,917.2                   |
| Inspection Management Implementation  | To replace current inspection systems leveraging corporate customer relationship management systems and common infrastructure components to improve the efficiency and effectiveness of inspection, investigation, and enforcement service delivery.   | 3,098.7        |                  | 3,098.7                   |
| Inspection Management – Rabies (New)  | To expand the new inspection management system to the Rabies programs.   | 326.4          | 1,894.1          | 2,220.5                   |
| <b>Facilities Projects</b>  |  |                |                  |                           |
| Mobile Dental Van (New)   | This Dental Van would include connecting with community partners, largely shelters and community services to service largely adults 18-64, some youth (e.g., those staying in shelters), and some seniors (adjunct to LTCH). The focus would be on bringing care directly to vulnerable populations who may not access dental services for a variety of reasons. | 182.9          | 274.3            | 457.2                     |
| <b>Total</b>  |  | <b>3,995.5</b> | <b>3,784.4</b>   | <b>7,779.9</b>            |

# 2025 – 2034 Capital Plan

(\$ in thousands)

| (\$ Thousands)  | 2025<br>Budget<br>Request | 2026 Plan      | 2027 Plan      | 2028 Plan    | 2029 Plan    | Total 2025-<br>2029 | 2030 Plan | 2031 Plan | 2032 Plan | 2033 Plan | 2034 Plan | Total 2025-<br>2034 |
|---|---------------------------|----------------|----------------|--------------|--------------|---------------------|-----------|-----------|-----------|-----------|-----------|---------------------|
| Electronic Medical Record - Phase 3 - Sexual Health & Needle Exchange clinics | 86.3                      |                |                |              |              | 86.3                |           |           |           |           |           | 86.3                |
| Electronic Medical Record - Phase 4 - Tuberculosis                            | 301.3                     | 714.6          | 901.4          |              |              | 1,917.2             |           |           |           |           |           | 1,917.2             |
| Inspection Management Implementation  | 3,098.7                   |                |                |              |              | 3,098.7             |           |           |           |           |           | 3,098.7             |
| Inspection Management - Rabies  | 326.4                     | 1,894.1        |                |              |              | 2,220.5             |           |           |           |           |           | 2,220.5             |
| Mobile Dental Van   | 182.9                     | 274.3          |                |              |              | 457.2               |           |           |           |           |           | 457.2               |
| <b>2025 Budget and Future Year Commitments</b>                                | <b>3,995.5</b>            | <b>2,883.0</b> | <b>901.4</b>   |              |              | <b>7,779.9</b>      |           |           |           |           |           | <b>7,779.9</b>      |
| Socio-Demographic Data Collection and Reporting                               |                           |                | 449.0          | 667.0        | 732.0        | 1,848.0             |           |           |           |           |           | 1,848.0             |
| <b>2025- 2034 Plan</b>  |                           |                | <b>449.0</b>   | <b>667.0</b> | <b>732.0</b> | <b>1,848.0</b>      |           |           |           |           |           | <b>1,848.0</b>      |
| <b>Grand Total</b>  | <b>3,996.5</b>            | <b>2,883.0</b> | <b>1,350.4</b> | <b>667.0</b> | <b>732.0</b> | <b>9,628.9</b>      |           |           |           |           |           | <b>9,628.9</b>      |

# Overview of 2025 Service Levels

- 2025 Budget includes **64 Service Levels (SL)**
  - 11 New SLs across a select number of fully operational TPH programs
    - 3 Output measures, describes what activities are being carried out
    - 8 Outcome measures, describes the “value” or “impact” of the program activities
  - 53 Existing SLs describing activities across all TPH programs
    - 5 SLs impacted by the OPHS review
- Six (6) Programs Area
  - Chronic Diseases and Injury Prevention –12 SL
  - Emergency Preparedness – 2 SL
  - Environmental Health – 15 SL
  - Family Health – 8 SL
  - Infectious Diseases – 24 SL
  - Public Health Foundations – 3 SL

- **Food Premises Inspections**

- Percent (%) of all food premises that pass their annual routine inspections.

| 2024 Actual | 2025 Projected | Impacted by OPHS Review |
|-------------|----------------|-------------------------|
| 94%         | 90%            | No                      |

- Number (#) of food premises inspected annually.

| 2024 Actual | 2025 Projected | Impacted by OPHS Review |
|-------------|----------------|-------------------------|
| 28,500      | 30,000         | No                      |

- **Family Health**

- Number (#) and Percentage (%) of prenatal clients delivering infants with a healthy birth weight (HBW).

| 2024 Actual | 2025 Projected | Impacted by OPHS Review |
|-------------|----------------|-------------------------|
| 187 (83%)   | 190 (83%)      | No                      |

- **Infectious Disease**

- Percent (%) of licensed Childcare Centers who pass the initial annual Infection Prevention and Control inspection (IPAC).

| 2024 Actual | 2025 Projected | Impacted by OPHS Review |
|-------------|----------------|-------------------------|
| 95%         | 90%            | No                      |

- **Immunization**

- School Immunization Program uptake for grade 7 and 8 students.

| 2024 Actual | 2025 Projected | Impacted by OPHS Review |
|-------------|----------------|-------------------------|
| 56.9%       | 59%            | No                      |

- **Tuberculosis**

- Percent (%) of clients with TB disease who have completed adequate treatment according to the Canadian TB standards.

| 2024 Actual | 2025 Projected | Impacted by OPHS Review |
|-------------|----------------|-------------------------|
| 95%         | 95%            | No                      |



- **Personal Services Setting Inspections**

- Percent (%) of critical Personal Service Settings (PSS) premises that pass their initial inspection.

| 2024 Actual | 2025 Projected | Impacted by OPHS Review |
|-------------|----------------|-------------------------|
| 85%         | >90%           | No                      |

- Number (#) of personal service setting premises inspected annually.

| 2024 Actual | 2025 Projected | Impacted by OPHS Review |
|-------------|----------------|-------------------------|
| 2,075       | 4,150          | No                      |

- **Outbreak Management**

- Percent (%) of confirmed influenza outbreaks that initiated prophylaxis antiviral within 24 hours of declaring a confirmed outbreak as a result of TPH Outbreak Preparedness and Facility Education.

| 2024 Actual | 2025 Projected | Impacted by OPHS Review |
|-------------|----------------|-------------------------|
| 100%        | 100%           | No                      |

- **Health Hazard Response**

- Percentage (%) of complaints alleging a Health Hazard responded to within 24 hours or by the next business day.

| 2024 Actual | 2025 Projected | Impacted by OPHS Review |
|-------------|----------------|-------------------------|
| 100%        | 100%           | No                      |

- **Substance Use**

- Percent (%) and Number (#) of tobacco retailers who do not sell tobacco to minors.

| 2024 Actual          | 2025 Projected       | Impacted by OPHS Review |
|----------------------|----------------------|-------------------------|
| 90%<br>(1,550/1,722) | 90%<br>(1,550/1,722) | No                      |



# End of the Presentation

## **2025 Service Levels**

# Existing Program Service Levels

- **School Health**

- % (# 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).

|          | 2023       | 2024       | 2025<br>Projected | Trend  | Impacted<br>by OPHS<br>Review |
|----------|------------|------------|-------------------|--|-------------------------------|
| Approved | Suspended  | 100% (280) | 100% (400)        |  | No                            |
| Actual   | 16.8% (56) | 100% (400) |                   |  |                               |

# Existing Program Service Levels

- **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.

|                 | 2023                         | 2024                         | 2025 Projected               | Trend  | Impacted by OPHS Review |
|-----------------|------------------------------|------------------------------|------------------------------|--|-------------------------|
| <b>Approved</b> | 616<br>41,600,000<br>216,342 | 619<br>44,540,000<br>231,600 | 620<br>45,383,000<br>241,400 |  | <b>No</b>               |
| <b>Actual</b>   | 619<br>42,729,580<br>227,285 | 620<br>44,313,480<br>235,710 |                              |  |                         |

# Existing Program Service Levels

- **Student Nutrition Program**

- % of municipally funded Student Nutrition Programs provided with nutrition consultation and support in the relevant school year.

|          | 2023              | 2024 | 2025 Projected | Trend  | Impacted by OPHS Review |
|----------|-------------------|------|----------------|--|-------------------------|
| Approved | Program Suspended | 40%  | 40%            |  | No                      |
| Actual   | 32%               | 49%  |                |  |                         |



- **Family Health – Reproductive Health**

- # Individual interventions delivered to families to sustain and optimize healthy pregnancy, support having the healthiest newborns possible and be prepared for parenthood.

|          | 2023  | 2024  | 2025<br>Projected | Trend  | Impacted<br>by OPHS<br>Review |
|----------|-------|-------|-------------------|--|-------------------------------|
| Approved | 600   | 7,980 | 9,000             |  | No                            |
| Actual   | 6,067 | 7,138 |                   |  |                               |

# Existing Program Service Levels

- **Dental and Oral Health**

- # Seniors (65+) and # children and youth (17 years of age and younger) provided with dental treatment.

|          | 2023            | 2024            | 2025<br>Projected | Trend  | Impacted<br>by OPHS<br>Review |
|----------|-----------------|-----------------|-------------------|--|-------------------------------|
| Approved | 24,700<br>5,800 | 15,000<br>3,000 | 18,000<br>6,000   |  | No                            |
| Actual   | 15,158<br>3,161 | 20,769<br>3,756 |                   |  |                               |

# Existing Program Service Levels

- **Surveillance**

- # 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.

|          | 2023 | 2024 | 2025<br>Projected | Trend  | Impacted<br>by OPHS<br>Review |
|----------|------|------|-------------------|--|-------------------------------|
| Approved | 100  | 100  | 100               |  | No                            |
| Actual   | 102  | 110  |                   |  |                               |

# Existing Program Service Levels

- **Infectious Diseases**

- % (#) of reported suspect/confirmed cases and contacts of infectious diseases investigated and managed.

|          | 2023             | 2024             | 2025<br>Projected | Trend   | Impacted<br>by OPHS<br>Review |
|----------|------------------|------------------|-------------------|---|-------------------------------|
| Approved | 100%<br>(40,000) | 100%<br>(40,000) | 100%<br>(40,000)  |  | No                            |
| Actual   | 100%<br>(39,354) | 100%<br>(40,000) |                   |   |                               |

# Existing Program Service Levels

- **Infectious Diseases**

- # Ontario callers assisted through the AIDS and Sexual Health Info Line.

|          | 2023   | 2024   | 2025<br>Projected | Trend   | Impacted<br>by OPHS<br>Review |
|----------|--------|--------|-------------------|---|-------------------------------|
| Approved | 16,000 | 16,000 | 16,000            |  | No                            |
| Actual   | 11,794 | 14,495 |                   |   |                               |

# Existing Program Service Levels

- **Immunization**

- # 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.

|          | 2023   | 2024   | 2025<br>Projected | Trend  | Impacted<br>by OPHS<br>Review |
|----------|--------|--------|-------------------|--|-------------------------------|
| Approved | 16,000 | 16,000 | 16,000            |  | No                            |
| Actual   | 11,794 | 14,495 |                   |  |                               |

# Existing Program Service Levels

- **Infection Diseases**

- # Clients served at sexual health clinics.

|          | 2023   | 2024   | 2025<br>Projected | Trend   | Impacted<br>by OPHS<br>Review |
|----------|--------|--------|-------------------|---|-------------------------------|
| Approved | 50,250 | 50,250 | 51,250            |  | No                            |
| Actual   | 49,330 | 47,000 |                   |   |                               |

# Existing Program Service Levels

- **Toronto Urban Health Fund**

- # community organizations funded to prevent transmission of HIV and assist # agencies with evaluation skills.

|          | 2023        | 2024        | 2025 Projected | Trend  | Impacted by OPHS Review |
|----------|-------------|-------------|----------------|--|-------------------------|
| Approved | 48          | 40          | 40 Agencies    |  | No                      |
| Actual   | 18 Agencies | 24 Agencies |                |  |                         |



# Existing Program Service Levels

- **Emergency Preparedness**


- % of Toronto Public Health Business Continuity Plans maintained and tested to ensure continuity of public health services to Torontonians.

|          | 2023 | 2024 | 2025<br>Projected | Trend  | Impacted<br>by OPHS<br>Review |
|----------|------|------|-------------------|--|-------------------------------|
| Approved | 100% | 100% | 100%              |  | No                            |
| Actual   | 41%  | 65%  |                   |  |                               |

# Existing Program Service Levels

- **Environmental**

- 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.

|          | 2023           | 2024           | 2025<br>Projected | Trend  | Impacted<br>by OPHS<br>Review |
|----------|----------------|----------------|-------------------|--|-------------------------------|
| Approved | 950<br>50%     | 1,916<br>100%  | 1,916<br>100%     |  | No                            |
| Actual   | 1,911<br>86.5% | 1,916<br>99.7% |                   |  |                               |