

# **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

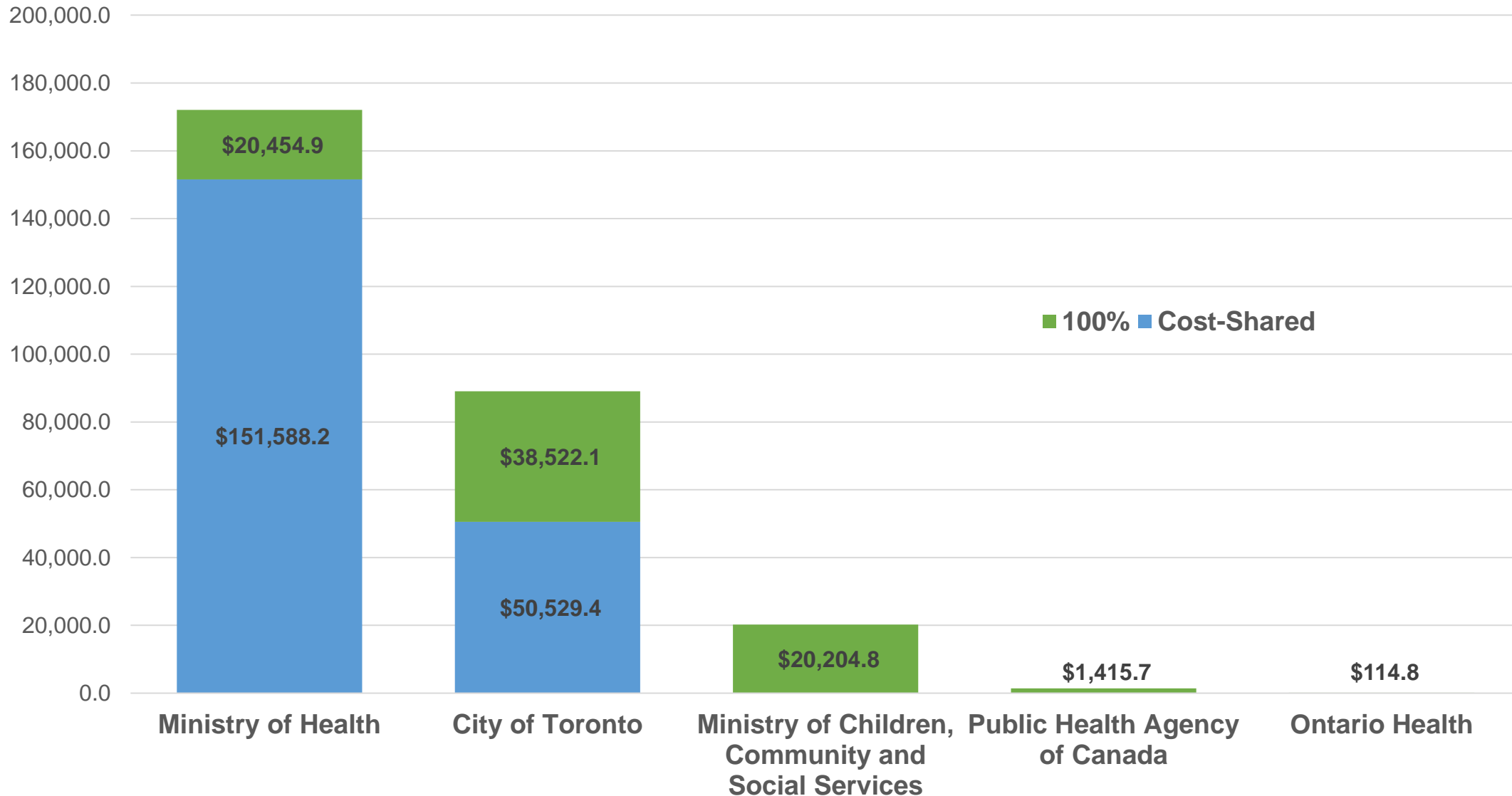
- Review underway of the Ontario Public Health Standards (OPHS)
  - Ministry of Health plan for implementation of new OPHS in 2025
- Ministry of Health cost-shared funding
  - 1% increase confirmed until 2026
- Ministry of Children, Community and Social Services
  - 6.8% budget increase for the Healthy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

# City of Toronto's 2025 Budget Process Update

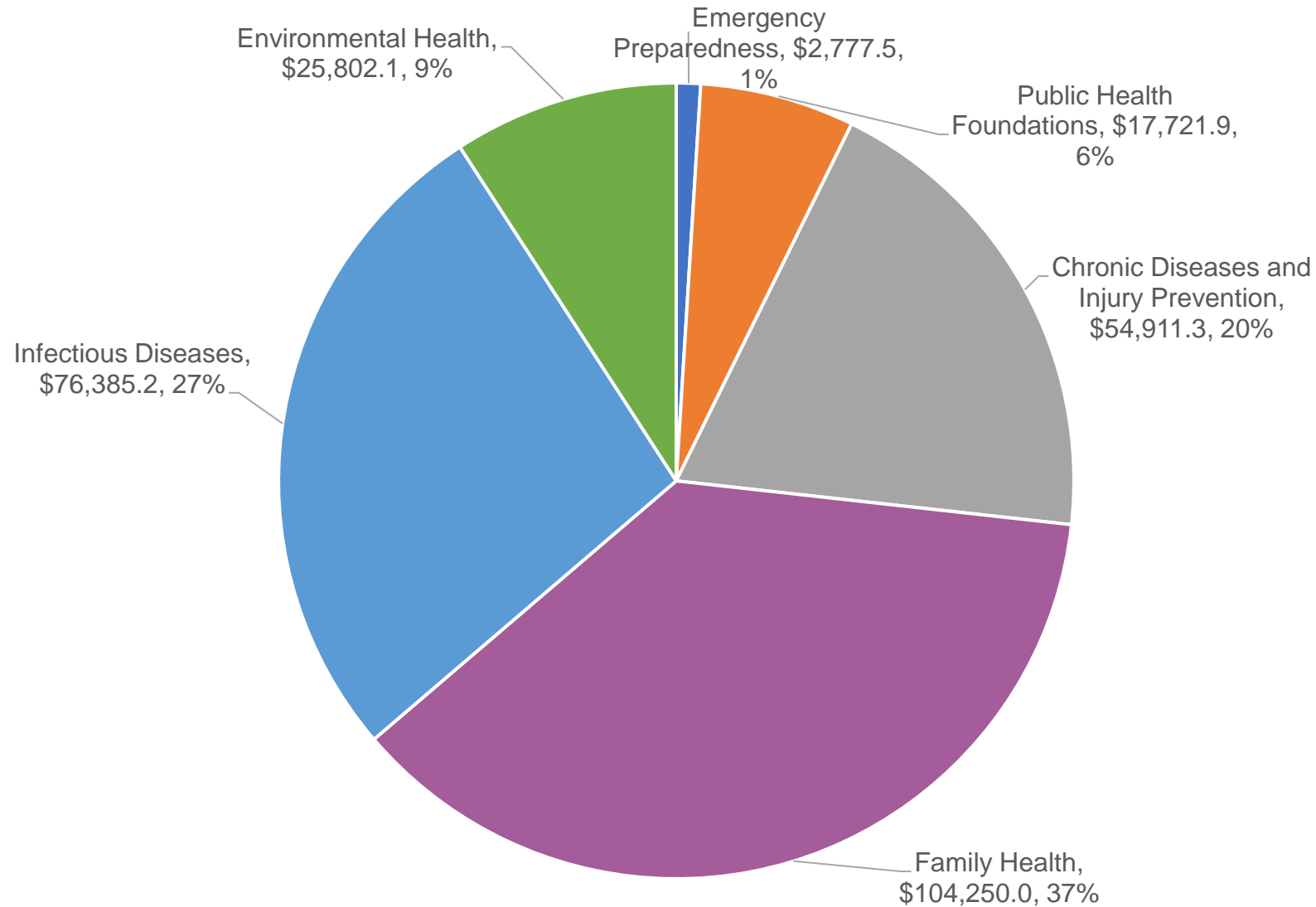
- 2025 Operating and Capital Budget due September 10
  - Next Board of Health meeting: September 9
- Operating Budget
  - *Target of 0% net above the 2024 Approved Net Operating Budget*
  - Budget to provide offsets to expected incremental pressures, except for collective agreement impact
  - *Explore 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 (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**

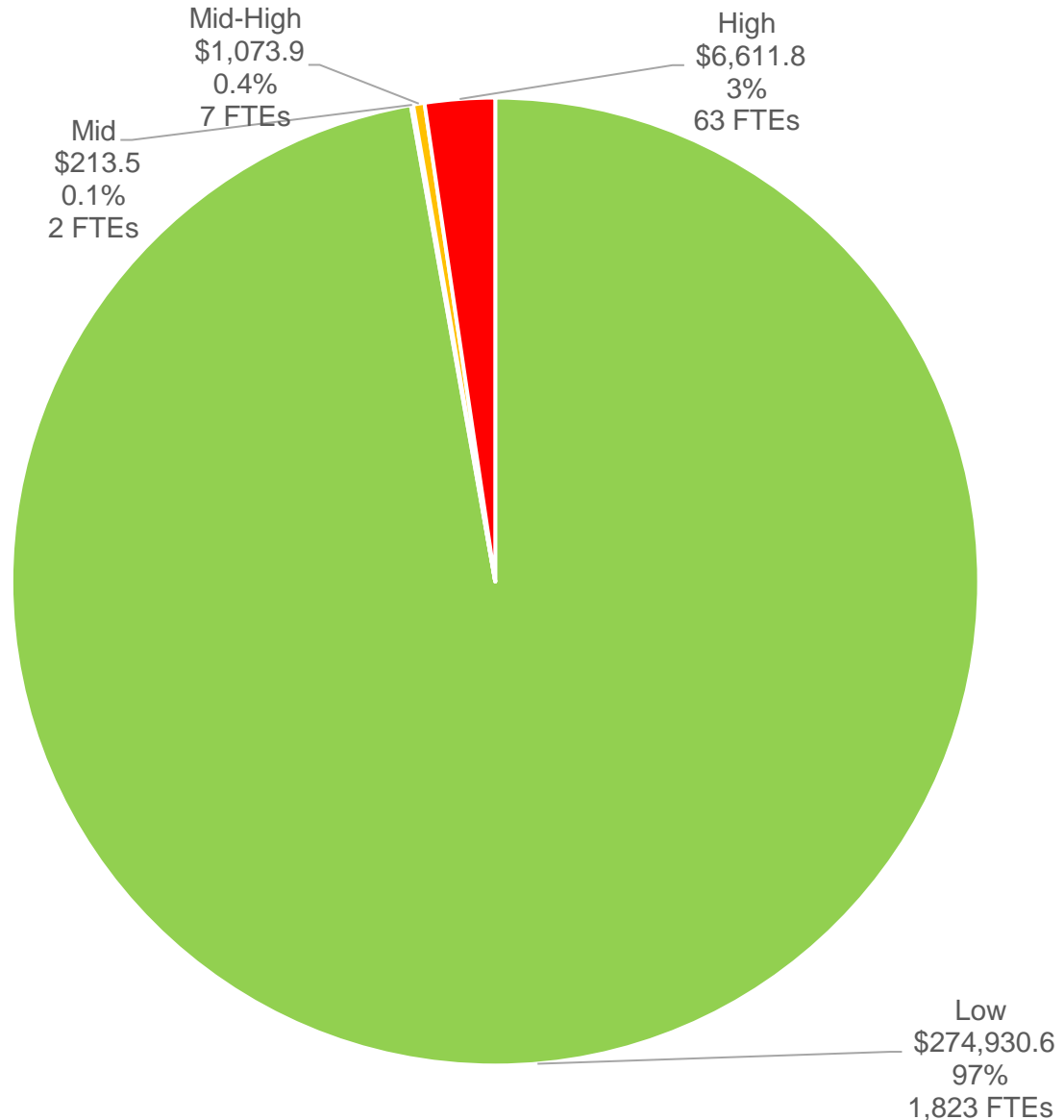
**Total FTEs = 1,888 FTEs**

## 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 \$	Revenue \$	Net Expense \$	Positions #
<b>2024 APPROVED BUDGET (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 releveing 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)

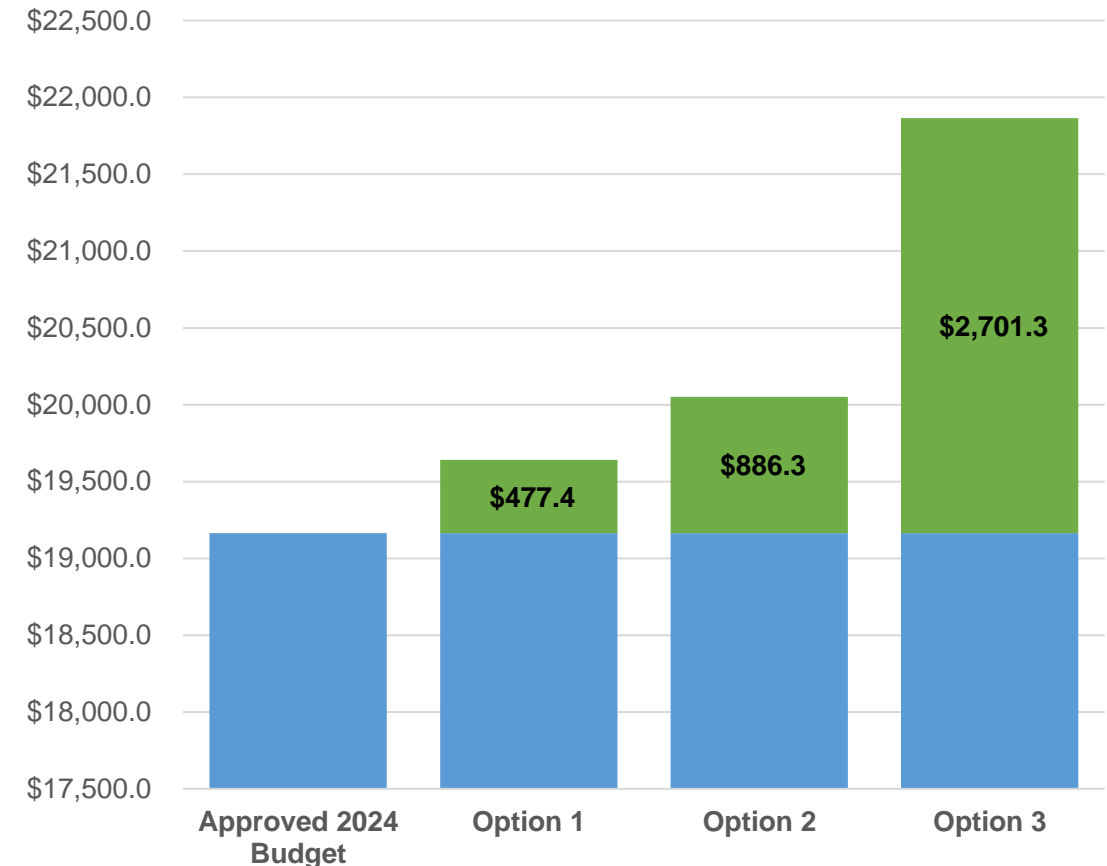
- ✓ 2.5% Corporate Food Inflation Value
- ✓ Based on 2024 participants of 235,710
- ✓ Municipal contribution rate likely to decrease below 16.7%

### 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 Budget Request	2026 Plan	2027 Plan	2028 Plan	2029 Plan	Total 2025- 2029	2030 Plan	2031 Plan	2032 Plan	2033 Plan	2034 Plan	Total 2025- 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% (1,550/1,722)	90% (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 Projected	Trend	Impacted by OPHS 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 41,600,000 216,342	619 44,540,000 231,600	620 45,383,000 241,400		<b>No</b>
<b>Actual</b>	619 42,729,580 227,285	620 44,313,480 235,710			

# 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 Projected	Trend	Impacted by OPHS 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 Projected	Trend	Impacted by OPHS Review
Approved	24,700 5,800	15,000 3,000	18,000 6,000		No
Actual	15,158 3,161	20,769 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 Projected	Trend	Impacted by OPHS 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 Projected	Trend	Impacted by OPHS Review
Approved	100% (40,000)	100% (40,000)	100% (40,000)		No
Actual	100% (39,354)	100% (40,000)			

# Existing Program Service Levels

- **Infectious Diseases**

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

	2023	2024	2025 Projected	Trend	Impacted by OPHS 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 Projected	Trend	Impacted by OPHS Review
Approved	16,000	16,000	16,000		No
Actual	11,794	14,495			

# Existing Program Service Levels

- **Infectious Diseases**

- # Clients served at sexual health clinics.

	2023	2024	2025 Projected	Trend	Impacted by OPHS 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			



- **Emergency Preparedness**


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

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