

Toronto Public Health 2025 Operating Budget Submission

Date: September 6, 2024

To: Board of Health

From: Medical Officer of Health

Wards: All

SUMMARY

This report outlines the Toronto Public Health 2025 Operating Budget Submission for consideration by the Board of Health. Toronto Public Health's 2025 Operating Budget Submission is \$282,833.0 thousand gross, \$79,803.6 thousand net and 1,887.0 positions.

This 2025 Operating Budget Submission is higher than the 2024 Operating Budget by \$3.0 thousand gross, \$98.0 thousand net with 1.0 fewer positions, due to the end of federal funding for the Injectable Opioid Agonist Treatment Program and the termination of provincial funding for Supervised Consumption Sites in 2025. Additional information on the change between the 2025 Operating Budget Submission and the 2024 Operating Budget is available in Table 1 in this report.

The 2025 Operating Budget Submission includes in-year changes, and base changes as detailed in the recommendations in this report.

RECOMMENDATIONS

The Medical Officer of Health recommends that:

1. The Board of Health request the Mayor to propose a 2025 Operating Budget to City Council for Toronto Public Health of \$282,833.0 thousand gross, \$79,803.6 thousand net, and 1,887.0 positions, as summarized in Table 1, Overview of the TPH 2025 Operating Budget Submission, which includes the following incremental changes from the TPH 2024 Operating Budget:

- a. a decrease of \$1,115.7 thousand gross, \$0.0 net and 7.0 temporary positions for the Injectable Opioid Agonist Treatment Program;

- b. an increase in revenue of \$1,957.1 thousand to accept additional funds from the provincial government to support the delivery of Ontario Public Health Standards programs and services;
- c. an increase in budget of \$327.3 thousand to accept additional funds from the provincial government's Ministry of Children, Community and Social Services to support the delivery of the Healthy Babies Healthy Children Program;
- d. an increase of \$886.3 thousand gross and \$886.3 thousand net for inflationary cost of food increases and projected growth in student participation in the Student Nutrition Program;
- e. an increase of \$1,621.7 thousand gross and \$1,621.7 thousand net and 17.0 positions for salaries and benefits;
- f. a decrease of \$406.2 thousand gross, \$453.0 thousand net and 3.0 positions for 2025 administrative and technical adjustments;
- g. a decrease of \$68.0 thousand gross, \$0.0 net for the Partnership for Healthy Cities one-time grant; and
- h. a decrease of \$1,242.4 thousand gross, \$0.0 net and 14.0 temporary positions for the Supervised Consumption Site.

2. The Board of Health directs that this report be forwarded to the Budget Committee for consideration during the 2025 Budget process.

FINANCIAL IMPACT

Toronto Public Health's 2025 Operating Budget Submission totals \$282,833.0 thousand gross, \$79,803.6 thousand net and 1,887.0 positions. This submission is \$3.0 thousand gross, \$98.0 thousand net higher 1.0 positions lower than the 2024 Operating Budget.

The Chief Financial Officer and Treasurer has been advised of the financial impacts associated with this submission to be considered along with other priorities as part of the annual budget process.

DECISION HISTORY

This item represents a new initiative.

COMMENTS

Toronto Public Health Strategic Impact

The 2025 Operating Budget Submission advances the priorities of the Toronto Public Health Strategic Plan 2024-2028, with a particular focus on strengthening health protection, disease prevention, and health and well-being across the lifespan.

2025 Toronto Public Health Operating Budget Submission

Toronto Public Health's 2024 Operating Budget is \$282,829.9 thousand gross and \$79,705.5 thousand net and 1,888.0 positions.

Toronto Public Health's 2025 Operating Budget Submission totals \$282,833.0 thousand gross, \$79,803.6 thousand net and 1,887.0 positions. This submission is \$3.0 thousand gross, \$98.0 thousand net higher and 1.0 positions lower than the 2024 Operating Budget. Table 1 below provides a summary of the changes between the TPH 2024 Operating Budget and the 2025 Operating Budget Submission.

Additional information about items in Table 1 is provided in the body of this report.

Table 1. Overview of TPH 2025 Operating Budget Submission

(\$ in thousands)	Gross Expense \$	Revenue \$	Net Expense \$	Positions #
2024 CITY OPERATING BUDGET (February 14, 2024)	278,883.3	201,174.6	77,708.7	1,881.0
2024 IN-YEAR APPROVALS AND TECHNICAL ADJUSTMENTS:				
d. Increased Budget from the Ministry of Children, Community and Social Services for the Healthy Babies Healthy Children Program	981.8	981.8	0.0	0.0
a. Injectable Opioid Agonist Treatment Program	900.0	900.0	0.0	7.0
f. Salaries and Benefits	1,996.8	0.0	1,996.8	0.0
h. Partnership for Healthy Cities	68.0	68.0	0.0	0.0
2024 OPERATING BUDGET	282,829.9	203,124.4	79,705.5	1,888.0
2025 INCREMENTAL BUDGET CHANGES:				

(\$ in thousands)	Gross Expense \$	Revenue \$	Net Expense \$	Positions #
a. Injectable Opioid Agonist Treatment Program	(1,115.7)	(1,115.7)	0.0	(7.0)
b. Increased Revenue from the Ministry of Health		1,957.1	(1,957.1)	0.0
c. Increased Budget from the Ministry of Children, Community and Social Services for the Healthy Babies Healthy Children Program	327.3	327.3	0.0	0.0
d. Student Nutrition Program cost of food increase and participation growth rate	886.3	0.0	886.3	0.0
e. Salaries and Benefits	1,621.7	0.0	1,621.7	17.0
f. 2025 Administrative and Technical Adjustments	(406.2)	46.3	(453.0)	3.0
g. Partnership for Healthy Cities	(68.0)	(68.0)	0.0	0.0
h. Termination of provincial funding for SCS	(1,242.4)	(1,242.4)	0.0	(14.0)
2025 PRELIMINARY BUDGET SUBMISSION	282,833.0	203,029.5	79,803.6	1,887.0
INCREASE (DECREASE) OVER 2024 OPERATING BUDGET	3.0	(95.0)	98.0	(1.0)

Injectable Opioid Agonist Treatment (iOAT) Program

In April 2021, Health Canada announced its plan to increase access to safer drug supply in Toronto. Toronto Public Health received \$2.3 million for an Injectable Opioid Agonist Therapy (iOAT) program as part of the announcement.

The iOAT program was the first safer supply project in Toronto that offered injectable hydromorphone. The goal of the program is to provide another, much needed, intervention to assist people who use drugs who are at a higher risk of overdose. Other goals of the program include helping clients access and remain connected with health, housing, income, and community programs.

Funding for this program was slated to end in March 2024, but the contract was extended by Health Canada to March 2025. The reduction in Toronto Public Health's 2025 Operating Budget Submission reflects the end of the contract and funding from Health Canada in March 2025.

Funding from the Ministry of Health for Supervised Consumption Sites

On June 1, 2017, the Ministry of Health and Long-Term Care announced \$1,081.0 thousand for base funding and \$460.0 thousand one-time start-up capital funding for Toronto Public Health to open the first Supervised Consumption Site (SCS) in Toronto, at The Works, located at 277 Victoria Street.

On Tuesday August 20, 2024, the Government of Ontario [announced](#) changes to supervised consumption and harm reduction services in Ontario.

If enacted, these changes will close five Supervised Consumption Sites (SCS) and Consumption and Treatment Services (CTS) in Toronto by March 31, 2025, including the SCS at The Works which is operated by Toronto Public Health and currently located at 277 Victoria Street.

On August 23, 2024, Toronto Public Health received the official notice of termination of the Supervised Consumption Sites (SCS) Transfer Payment Agreement with the Ministry by March 31, 2025. The reduction in the Toronto Public Health's 2025 Operating Budget Submission reflects this termination of funding by the Ministry of Health.

Funding from the Ministry of Health for Mandatory Programs

On August 22, 2023, the Ontario Government announced their plan for [investing in a stronger public health sector](#). The announcement contained commitments to restore \$47 million in funding to public health units effective January 1, 2024, and to provide one per cent (1%) increase in funding for next three years. In a letter dated August 22, 2023, the Ministry of Health confirmed \$14,621.7 thousand would be restored to the annual budget provided by the province to fulfill the Board's obligations under the Ontario Public Health Standard and the Ministry of Health Public Health Funding and Accountability Agreement dated January 1, 2014, as amended. The August 22 letter also confirmed a one per cent (1%) increase to TPH's 2023 budget in the amount of \$995.3 thousand.

In a letter dated June 25, 2024, the Ministry confirmed additional funding of \$436.8 thousand for 2024. An additional \$1,520.3 thousand expected from the province has been added to the 2025 Operating Budget Submission to reflect the one per cent (1%) increase for 2025, resulting in a total increase in revenue of \$1,957.1 thousand, as reflected in Table 1.

Student Nutrition Program

In 2012, City Council requested that the Medical Officer of Health report to the Board of Health on a plan to consider, as part of the annual operating budget process, an annual increase to the City's investment in Student Nutrition Programs equal to the annual amount of food inflation reported by the Nutritious Food Basket survey.

Toronto Public Health is recommending an increase to the Student Nutrition Program in the amount of \$886.3 thousand gross and net, bringing the total program budget in 2025 to \$20,050.6 thousand gross and net. This increase accounts for a 2.5 per cent

cost of food increase in Ontario from July 2023 to July 2024, as reported by Statistics Canada, and an expected 2.2 per cent participation growth rate (approximately 5,200 more students).

2025 Administrative and Technical Adjustments

The 2025 administrative and technical adjustments are for changes in interdivisional costs and revenues, savings achieved from vacating leased space, and reductions in revenue from the Ministry of Health for one-time initiatives as outlined in Table 2.

Table 2. 2025 Administrative and Technical Adjustments

(\$ in thousands)	Gross Expense \$	Revenue \$	Net Expense \$	Positions #
Change in interdivisional costs and revenues	(656.3)	0.0	(656.3)	0.0
ModernTO lease savings	(42.3)	0.0	(42.3)	0.0
Removal of grant revenue related to Federal initiatives no longer being funded (Air Quality Health Index, Health Promotion - Environmental Protection, I-track Study)	0.0	(140.3)	(140.3)	0.0
Operating impacts of changes to the Capital Plan	292.4	187.0	105.4	3.0
Total	(406.2)	46.7	(453.0)	3.0

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SIGNATURE

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