

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

September 9, 2024

- 2025-2034 Capital Budget and Plan Request
- 2025 Operating Budget Submission
- 2025 Service Levels

# 2025 – 2034 Capital Budget and 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
2025 Budget and Future Year Commitments	3,966	2,883	901	-	-	7,780	-	-	-	-	-	7,780
2026-2034 Plan	-	-	449	667	732	1,848	2,868	2,868	2,868	2,868	2,869	16,189
<b>Total</b>	<b>3,966</b>	<b>2,883</b>	<b>1,350</b>	<b>667</b>	<b>732</b>	<b>9,628</b>	<b>2,868</b>	<b>2,868</b>	<b>2,868</b>	<b>2,868</b>	<b>2,869</b>	<b>23,969</b>

# 2025 – 2034 Capital Budget and Plan

(\$ 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		
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 Operating Budget

(\$ in thousands)	Gross Expense \$	Revenue \$	Net Expense \$	Positions #
<b>2024 APPROVED BUDGET (February 14, 2024)</b>	<b>278,883.3</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 Budget 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 Healthy Cities Grant	68.0	68.0		
<b>RESTATED 2024 APPROVED OPERATING BUDGET</b>	<b>282,829.9</b>	<b>203,124.4</b>	<b>79,705.5</b>	<b>1,888.0</b>
<b>2025 INCREMENTAL BUDGET CHANGES:</b>				
Injectable Opioid Agonist Treatment (iOAT) Program Extension to March 2025	(1,115.7)	(1,115.7)		(7.0)
Termination of provincial funding for SCS (March 2025)	(1,242.4)	(1,242.4)		(14.0)
Increased Revenue from the Ministry of Health		1,957.1	(1,957.1)	
Increased Budget from the Ministry of Children, Community and Social Services	327.3	327.3		
Partnership for Healthy Cities Grant	(68.0)	(68.0)		
Salaries and Benefits	1,621.7		1,621.7	17.0
Student Nutrition Program Cost of Food Increase and Participation Growth	886.3		886.3	
2025 Administrative and Technical Adjustments	(406.2)	46.7	(453.0)	3.0
<b>2025 PRELIMINARY BUDGET SUBMISSION</b>	<b>282,833.0</b>	<b>203,029.4</b>	<b>79,803.6</b>	<b>1,887.0</b>
<b>INCREASE (DECREASE) OVER RESTATED 2024 APPROVED OPERATING BUDGET</b>				
	<b>3.0</b>	<b>(95.0)</b>	<b>98.0</b>	<b>(1.0)</b>
<b>PER CENT (%) INCREASE (DECREASE) OVER RESTATED 2024 APPROVED OPERATING BUDGET</b>				
			<b>0.1%</b>	

- 2025 Budget includes **63 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
  - 52 Existing SLs describing activities across all TPH programs
    - 5 SLs impacted by the OPHS review
    - 3 Discontinued

- **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

# New 2025 Service Levels

- **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
97%	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