

City Approved Toronto Public Health 2025 Operating Budget

Date: March 18, 2025

To: Board of Health

From: Acting Medical Officer of Health

Wards: All

SUMMARY

This report provides an update on the Toronto Public Health 2025 Operating Budget considered by City Council on February 11, 2025.

City Council considered a 2025 Toronto Public Health Operating Budget of \$288,575.6 thousand gross, \$85,705.5 thousand net and 1,884 Full-Time Equivalent positions. The City approved Operating Budget reflects an increase of \$2,677.5 thousand gross, \$2,836.8 thousand net, and a reduction of twenty-four (24) positions compared with Board of Health recommendations. The City approved Operating Budget represents an increase of \$3,145.4 thousand gross (1.1 per cent increase) and \$6,000.0 thousand net (7.5 per cent) over the 2024 Approved Operating Budget.

RECOMMENDATIONS

The Acting Medical Officer of Health recommends that:

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

FINANCIAL IMPACT

There is no financial impact associated with the recommendation of this report in current and future years. The Chief Financial Officer and Treasurer has reviewed this report and agrees with the information as presented in the Financial Impact Section.

DECISION HISTORY

At its meeting on February 11, 2025, City Council considered a Toronto Public Health 2025 Operating Budget of \$288,575.6 thousand gross and \$85,705.5 thousand net.
<https://secure.toronto.ca/council/agenda-item.do?item=2025.MPB27.1>

At its meeting on January 24, 2025, the Budget Committee recommended that the Mayor propose a Toronto Public Health 2025 Operating Budget of \$288,575.6 thousand gross, \$85,705.5 thousand net.
<https://secure.toronto.ca/council/agenda-item.do?item=2025.BU9.1>

At its meeting on September 9, 2024, the Board of Health directed that a Toronto Public Health 2025 Operating Budget of \$285,898.1 thousand gross and \$82,686.7 thousand net be forwarded to the appropriate Committee for consideration as part of the 2025 Budget Process.
<https://secure.toronto.ca/council/agenda-item.do?item=2024.HL7.2>

COMMENTS

In September 2024, the Board of Health recommended a Toronto Public Health 2025 Operating Budget of \$285,898.1 thousand gross, \$82,686.7 thousand net and 1,908 positions. At its February 11, 2025, meeting, City Council considered a Toronto Public Health 2025 Operating Budget of \$288,575.6 thousand gross, \$85,705.5 thousand net and 1,884.4 positions. The City approved Toronto Public Health Operating Budget reflects an increase of \$2,677.5 thousand gross, \$2,836.8 thousand net, and a reduction of twenty-four (24) positions as outlined in Table 1.

Table 1: Overview of Recommended and City Approved Toronto Public Health 2025 Operating Budget

(\$,000s)	Board of Health Recommended (September 9, 2024)	Change from the Board of Health Recommended	City Approved (February 11, 2025)
Gross Expense	285,898.1	2,677.5	288,575.6
Revenue	203,029.4	(159.3)	202,870.1
Net Expense	82,868.7	2,836.8	85,705.5
Positions	1,908	(24)	1,884

The difference between the Board of Health recommended and the City approved 2025 Operating Budget is an increase of \$2,677.5 thousand gross, \$2,836.8 thousand net and a reduction of twenty-four (24) positions as follows:

- Increase of \$6,000.0 thousand, gross and net in the Student Nutrition Program to expand the number of school communities.
- Decrease of \$1,263.6 thousand gross and net, 12.6 positions due to the elimination of Supervised Consumption Services effective March 31, 2025, when provincial funding is expected to end, and new legislation comes into effect.
- Decrease of \$1,115.7 thousand gross and net and 7.0 positions due to the ending of federal funding for the Injectable Opioid Agonist Treatment program effective March 31, 2025.
- Decrease of \$656.3 thousand, gross and net, in Inter-Divisional Charges related to security as Toronto Public Health vacates 277 Victoria Street.
- Decrease of \$286.9 thousand gross, \$127.6 thousand net and 4.1 positions related to technical adjustments.

CONTACT

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SIGNATURE

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