

2022 TORONTO PUBLIC HEALTH OPERATING BUDGET REQUEST – ADDITIONAL INFORMATION FOR DISCUSSION

October 5, 2021



Requests from the September 9, 2021 Meeting

- Request a full year budget for the Toronto Voluntary Isolation Centre
- Provide a visual representation of the impact of no Cost of Living Adjustments from the Ministry of Health
- Provide Service Level details

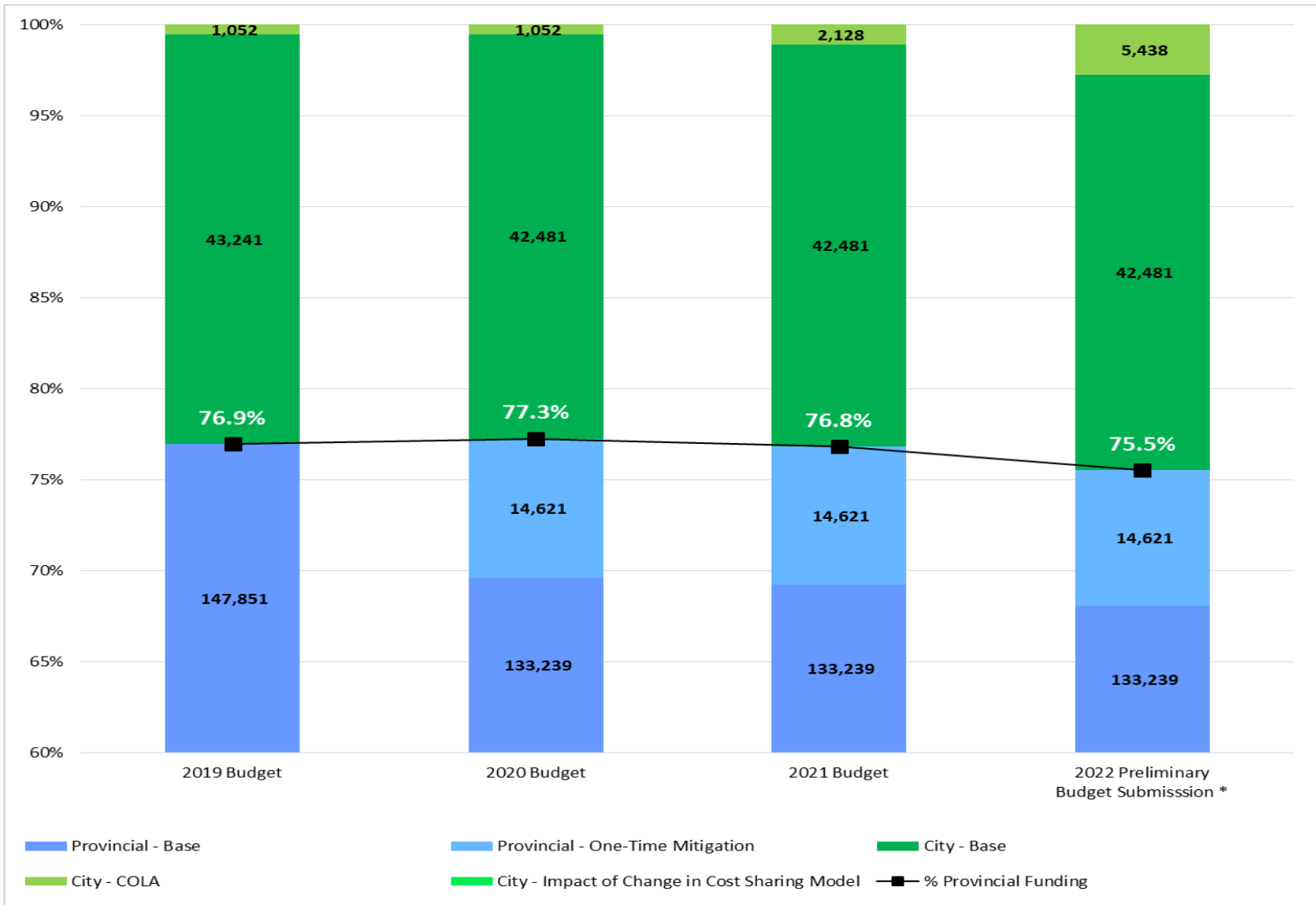
Requests from the September 9, 2021 Meeting

- Status of the Toronto Academic Health Science Network/TPH Opioid Task Force (new name: Toronto Overdose Action Network)
 - The status of the proposal's elements
 - Funding committed or received from other government partners; and
 - Opportunities for the Board of Health to support the proposal through the 2022 Budget process as a “New and Enhanced Commitment”

- Public Health Agency of Canada (PHAC) has confirmed funding of \$2,466.0 thousand to continue for the Toronto Voluntary Isolation Centre until March 31, 2022 at 100%
- Increasing 2022 budget to \$12,330.0 thousand* to cover the period of January 1 to December 31, 2022

** Approval to spend an additional \$9,864.0 thousand in 2022 will be contingent on PHAC approving the budget*

Ministry of Health – Impact of No Cost of Living Adjustment (\$'000)



- Status of 2022 Service Levels:

Service	Number of Service Levels	Affect of COVID-19 on Service Levels		
		Not Affected	Lower	Suspended
Chronic Diseases and Injury Prevention	11	2	0	9
Emergency Preparedness	2	1	0	1
Environmental Health	8	4	2	2
Family Health	10	0	4	6
Infectious Diseases	19	17	2	0
Public Health Foundations	3	2	0	1
TOTAL	53	26	8	19

- Detailed Service in Appendix A

Toronto Overdose Action Network Status of Proposal Elements

- Proposal submitted to Ontario Health in October 2019
- Included multiple elements needed to address the opioid crisis across the health system
 - Harm reduction teams
 - Safer opioid supply
 - Injection opioid agonist therapy (iOAT)
 - Oral opioid agonist therapy
 - Addiction consultation services

Toronto Overdose Action Network Status of Proposal Elements (con't)

- Ontario Health provided one-time funding to the Network in early 2021 of which Toronto Public Health received \$126.8 thousand to plan for the Injectable Opioid Agonist Treatment program (iOAT)
- July 2021 Provincial Announcement - [Ontario Expanding Support for Addictions Treatment Throughout the Province](#) - \$32.7 million funding envelope

Toronto Overdose Action Network Status of Proposal Elements (con't)

- July 2021 Provincial Announcement
 - \$2.25 million received to support some elements of the Proposal:
 - expanding the Rapid Access Addiction Medicine (RAAM) clinics;
 - establishing addiction consultation services in acute care settings; and
 - coordinating and integrating services between Toronto providers to make transitioning between supports easier for clients and improving continuity of care

Other Government Funding for Opioid Poisoning Crisis

- July 2021 Provincial Announcement
 - \$6.9 million in provincial opioid response investments including:
 - adding harm reduction workers province-wide;
 - expanding RAAM clinics; and
 - establishing Acute Consultation Services in areas with high rates of opioid use
 - \$18.8 million in bed-based investments for adults and youth who need intensive supports

Other Government Funding for Opioid Poisoning Crisis (con't)

- July 2021 Provincial Announcement (con't)
 - \$4.75 million for community-based services to support lifelong stabilization and recovery, including:
 - supporting an innovative, virtual intensive treatment program at Renascent;
 - expanding appropriate supports for vulnerable and/or racialized populations; and
 - expanding peer support services

Other Government Funding for Opioid Poisoning Crisis (con't)

- Health Canada's [Support for Increased Access to Safer Supply in Toronto](#) - \$7.7 million funding envelope
 - Toronto Public Health received \$2.3 million over two years for iOAT
 - 2022 Budget is \$1,344.1 thousand and 4.0 positions
 - Other funded initiatives:
 - "Safer Opioid Supply Program," Parkdale Queen West Community Health Centre
 - "Downtown East Collaborative Safer Opioid Supply," South Riverdale Community Health Centre

- Five proposed enhancements and one new program proposal:
 - Enhance Resources for Toronto Drug Strategy Secretariat
 - Enhance Programming for the Works
 - Expand Outreach Overdose Team
 - Expand iOAT
 - Enhance Data and Improve Data Sharing
 - Mobile Consumption Services (*new*)

2022 Budget Proposals (con't)

- Total budget for six proposals:
 - 2022: \$3,366.9 thousand and 42 positions as well as \$300.0 thousand in capital investment
 - 2023: \$6,270.7 thousand (annualized)

	Ongoing Costs					One-time Costs		
	Salaries and benefits	Supplies and Materials	Annualized Budget Proposal *	2022 Budget Proposal	Positions	Supplies and Materials	Capital Investment	2022 Budget Proposal
Enhance Resources for Toronto Drug Strategy Secretariat	1,549,864	313,200	1,863,064	931,560	10	27,500	-	27,500
Enhance Programming for the Works	276,710	72,640	349,350	174,690	2	27,500	-	27,500
Expand Outreach Overdose Team	1,266,182	105,000	1,371,182	685,610	12	76,975	-	76,975
Expand iOAT	562,654	486,600	1,049,254	524,630	5	13,750	-	13,750
Enhance Data and Improve Data Sharing	504,438	130,280	634,718	317,370	4	61,000	-	61,000
Mobile Consumption Services (new)	957,224	45,930	1,003,154	501,590	9	24,750	300,000	324,750
TOTAL	5,117,072	1,153,650	6,270,722	3,135,450	42	231,475	300,000	531,475
2022 Budget Proposal - Operating	3,366,925							
2022 Budget Proposal - Capital	300,000							
2023 Budget Proposal (Annualized)	6,270,722							

* Annualized Budget Proposal starts in 2023

- Funding source has not been identified
- Approval to commence and sustain the enhancements and new program in 2022 and beyond will be contingent on
 - securing funding from one or combination of the three orders of government (municipal, provincial, federal)
 - securing additional space for some of the programs
- Details about the resources and positions provided in Appendix B

- Enhance Resources for Toronto Drug Strategy Secretariat
 - Mental health challenges, the opioid crisis and substance use have intensified during the COVID-19 pandemic
 - Budget proposal:
 - 2022: \$959.1 thousand and 10 positions
 - 2023 and beyond: \$1,863.1 thousand (annualized)

- Enhance Programming for the Works
 - Expand program to address the intensifying Opioid Crisis by enhancing harm reduction and clinical services
 - Budget proposal:
 - 2022: \$202.2 thousand and 2 positions
 - 2023: \$349.4 thousand (annualized)
 - Additional space will be needed to operationalize this enhancement

- **Expand Outreach Overdose Team**
 - Provide overdose response service outside of the shelter system to address spaces such as community, parks, and drop-ins
 - Enhance the availability and use of the Brave App which connects people who use drugs anonymously with community members
 - Budget proposal:
 - 2022: \$762.6 thousand and 12 positions
 - 2023: \$1,371.2 thousand (annualized)
 - Additional space will be needed to operationalize this enhancement

- iOAT Expansion
 - Additional resources to expand existing program hours; increase service accessibility; and increase capacity to see more clients
 - Budget proposal:
 - 2022: \$538.4 thousand and 5 positions
 - 2023: \$1,049.3 thousand (annualized)
 - Additional space will be needed to operationalize this enhancement

- Enhance Data and Improve Data Sharing
 - Address data gaps on disparities for those disproportionately impacted by the opioid overdose crisis, including addressing gaps related to mental health and other substance data
 - Budget proposal:
 - 2022: \$378.4 thousand and 4 positions
 - 2023: \$634.7 thousand (annualized)

- **Mobile Consumption Services**
 - Address the need for supervised consumption services outside the downtown core
 - Services would be delivered via a mobile unit
 - Budget proposal:
 - 2022: \$526.3 thousand and 9 positions as well as \$300.0 thousand for capital investment
 - 2023: \$1,003.2 thousand (annualized)

Questions and Answers



Appendix A – Service Levels

Chronic Diseases and Injury Prevention – Service Levels

Type	Sub - Type	Service Level Description	Status	2019	2020	2021	2022
Assessment and Surveillance		Complete Nutritious Food Basket measure and survey tool annually (Spring/Summer) to assess the cost and accessibility of nutritious food in Toronto.	Approved	Complete Nutritious Food Basket measure and survey tool annually (Spring/Summer) to assess the cost and accessibility of nutritious food in Toronto.	Complete Nutritious Food Basket measure and survey tool annually (Spring/Summer) to assess the cost and accessibility of nutritious food in Toronto.	Note #3	Note #1
			Actual		Note #1		
		Conduct systematic and routine assessment, surveillance, monitoring and reporting to inform program and policy development, service adjustment and performance measurement	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Note #3	Note #1
			Actual		Note #1 and 2		

Chronic Diseases and Injury Prevention – Service Levels

Type	Sub - Type	Service Level Description	Status	2019	2020	2021	2022
Health Promotion and Policy Development	Priority elementary schools outreach	% (# 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).	Approved	75% (212)	75% (212)	Note #3	Note #1
			Actual	77% (218)	Note #1 and 2	Note #1	
		# (approx) students reached in higher needs elementary/middle schools reached, as indicated by the Toronto school boards, with Chronic Disease and Injury Prevention services (e.g. nutrition, physical activity promotion, injury prevention, sun safety and tobacco use prevention).	Approved	76,500	76,500	Note #3	Note #1
			Actual	78,000	Note #1 and 2	Note #1	
	Youth peer leader training/outreach	# Peer Leaders trained (between YHAN, IYE and YELL) from # of agencies; the peer leaders will directly reach # of youth in their communities with CDIP messaging.	Approved	1,500 60 17,000	1015 40 11,400	Note #3	Note #1
			Actual	1,162 46 11,400	Note #1 and 2	Note #1	
	Diabetes prevention education	# participants provided Diabetes Prevention education programs	Approved	3,600	1,500	Note #3	Note #1
			Actual	1,450	Note #1 and 2	Note #1	
	Substance misuse prevention & mental health promotion outreach	# children, youth, and post-secondary students reached with Healthy Schools and Substance Misuse Prevention services to promote substance misuse prevention and mental health promotion.	Approved	25,000	Reporting of Service Level discontinued as delivery methodology has changed	Reporting of Service Level discontinued as delivery methodology has changed	Reporting of Service Level discontinued as delivery methodology has changed
			Actual	Reporting of Service Level discontinued as delivery methodology has changed			
	Public Health Nurse liaison services	% (# schools) of Toronto publicly funded schools with Public Health Nurse liaison services.	Approved	100% (813)	100% (805)	100% (805)	100% (805)
			Actual	96.7% (805)	Note #1 and 2	Note #3	

Chronic Diseases and Injury Prevention – Service Levels

Type	Sub - Type	Service Level Description	Status	2019	2020	2021	2022
Health Protection		# (approx) of inspections done for tobacco enforcements (including compliance and complaints)	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Note #3	Note #1
			Actual				Note #1 and 2
	Agency education for older adult fall prevention	# service providers from # agencies provided with education and skill building training (Step Ahead) to build capacity in falls prevention for older adults.	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Note #3	Note #1
			Actual				Note #1 and 2

Chronic Diseases and Injury Prevention – Service Levels

Type	Sub - Type	Service Level Description	Status	2019	2020	2021	2022
Partnership Funding	Student Nutrition Program	% of municipally funded Student Nutrition Programs provided with nutrition consultation and support in the relevant school year.	Approved	55%	55%	Note #1	Note #1
			Actual	53%	Note #4	Note #1	
		# school communities supported to provide # meals/year to # of children and youth, with municipal funding for student nutrition programs relevant school year	Approved	634 39,668,000 211,000	624 40,342,168 214,586	624 40,342,168 214,586	616 41,672,296 216,342
			Actual	634 29,012,450 211,000	624 Notes #5	616 Note #6	
	Drug Prevention Community Investment Program	# community prevention projects funded in the community	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This information can be provided upon request.
			Actual				

Chronic Diseases and Injury Prevention - Footnotes

- Note #1** The program/service was/is suspended as a result of the COVID-19 pandemic as resources supporting the program/service were/are redeployed to support the COVID-19 response.
- Note #2** The program/service was suspended as a result of the COVID-19 pandemic which led to the declaration of a provincial and municipal emergency which in turn closed the setting where this service was delivered.
- Note #3** It is anticipated that this program will continue to be suspended as resources have been redeployed to support the COVID-19 response and/or the program cannot be delivered as intended/designed due to public measures put in place to support reducing the spread of COVID-19. Toronto Public Health will monitor the situation and should conditions change that allow for the restart of the program/service, the program will resume.
- Note #4** 2020 measures for this service level are reflective of 2019/20 school year data. This exact measure was not captured as the delivery model of this service was altered for the 2019/20 school year and was further impacted as a result of the school closures due to COVID-19.
- Note #5** 2020 measures for this service level have been impacted by COVID-19. The number of school communities can be reported. The total number of children/youth served and total number of meals provided are in constant change due to public measures put in place to support reducing the spread of COVID-19 and cannot be reported at this time.
- Note #6** 2021 actual meals/year and participant info not available at this time; school year begins September 2021 and expectations is that numbers will be modified based on the number of students returning to in-person learning.

Emergency – Service Levels and Footnotes

Type	Sub - Type	Service Level Description	Status	2019	2020	2021	2022
Assessment and Surveillance		Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority populations.	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This information can be provided upon request.
		Conduct surveillance of community emergency planning & preparedness.	Actual				
Health Protection	Business Continuity Plans	% of Toronto Public Health Business Continuity Plans maintained and tested to ensure continuity of public health services to Torontonians.	Approved	100%	100%	0% - Note #1	Note #2
			Actual	100%	Note #2	Note #2	
	Public health emergency response	Maintain the availability of Toronto Public Health staff to respond to public health emergencies on a 24/7 basis.	Approved	24/7 availability maintained	24/7 availability maintained	24/7 availability maintained	24/7 availability maintained
			Actual	24/7 availability maintained	24/7 availability maintained	24/7 availability maintained	

Note #1

It is anticipated that this program will continue to be suspended as resources have been redeployed to support the COVID-19 response and/or the program cannot be delivered as intended/designed due to public measures put in place to support reducing the spread of COVID-19. Toronto Public Health will monitor the situation and should conditions change that allow for the restart of the program/service, the program will resume.

Note #2

The service was/is suspended as a result of the COVID-19 pandemic as resources supporting the service were/are redeployed to support the COVID-19 response.

Environmental – Service Levels

Type	Sub - Type	Service Level Description	Status	2019	2020	2021	2022
Assessment and Surveillance	Public swimming pools and spas assessment/ surveillance	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.	Approved	1734 (100%)	1,786 (100%)	1,700 (100%)	425 (25%) Note #1
			Actual	1634 (100%)	986 (56%) Note #1	270 (16%) Note #5	
	Conduct epidemiological analysis of surveillance data, including monitoring of trends over time, emerging trends and priority populations. Conduct surveillance of community environment health status.	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Actual	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This information can be provided upon request.

Environmental – Service Levels

Type	Sub - Type	Service Level Description	Status	2019	2020	2021	2022
Health Promotion and Policy Development	Home food safety outreach	Conduct outreach at # community markets serving vulnerable clients with home food safety resources.	Approved	10	10	10	0 Note #1
			Actual	6	Note #2	Note #2	
		<p>Maintain up-to-date public website on Toronto's beach water conditions and disclose public swimming pool and spa inspection results</p> <p>Provide information packages to pool and spa operators.</p> <p>Respond to information requests on lead corrosion in Toronto's drinking water system, and private drinking-water systems.</p>	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This information can be provided upon request.
			Actual				
		<p>Provide information to increase public awareness of health hazard risk factors including indoor (legionella) and outdoor (smog) air quality, extreme weather (flooding), climate change (hot weather), radiation exposure (radon, tanning beds)</p> <p>Provide hot weather protection packages to # (100% of high risk) landlords of rooming/boarding houses/retirement homes/nursing homes</p> <p>Inspect and assess facilities where there is an elevated risk of illness associated with exposures that are known or suspected to be associated with health including 289 high risk rooming/boarding houses during an extended Extreme Heat event and monitor approximately 1636 industrial/commercial sites for identified hazardous priority chemicals and their use and release.</p>	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This information can be provided upon request.
			Actual				

Environmental – Service Levels

Type	Sub - Type	Service Level Description	Status	2019	2020	2021	2022
Disease Prevention / Health Protection		# pools (approx) inspected annually	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This information can be provided upon request.
			Actual				
	Food premises inspection	# (n=%) of total high risk food premises inspected at least 2 times per year.	Approved	3264 (100%)	3,668 (100%)	Note #3	1,782 (50%) Note #5
			Actual	3,558 (97%)	3,000 (81%)	1,137 (32%) Note #5	
		# (n=%) of total moderate risk food premises inspected at least once per year.	Approved	8,844 (100%)	8,694 (100%)	Note #3	3,912 (50%) Note #5
			Actual	7,825 (90%)	5,000 (58%)	2,261 (29%) Note #5	
	Complete 3,000 re-inspections or achieve a compliance rate of 90% or higher.	Approved	3,000	90%	Note #3	Note #5	
		Actual	2,700 (92%)	90%	Note #5		
	Health hazard response	Maintain 24/7 availability to receive, respond and manage alleged health hazards reports within 24 hours or by the next business day.	Approved	24/7 availability	24/7 availability	24/7 availability	24/7 availability
			Actual	24/7	24/7 availability	24/7 availability	
	West Nile prevention	Implement a local vector-borne management strategy including weekly monitoring, testing and reporting of # mosquito traps in the City (June to September) for mosquito speciation and West Nile Virus infection, larviciding catch basins across the City and open bodied surface waters as required.	Approved	43	43	22	22
			Actual	22	22	22 Note #6	
	Bed bug response	% of reported complaints/requests responded to for bed bugs and provide co-ordination/financial support for unit preparation for vulnerable clients (where deemed appropriate), nursing assessments, health services referrals and other supports.	Approved	100%	100%	100% Note #4	100% Note #4
			Actual	100%	100% Note #4	Note #4	

Environmental - Footnotes

- Note #1** The program/service was/is reduced as a result of the COVID-19 pandemic as resources supporting the program/service were/are redeployed to support the COVID-19 response.
- Note #2** The program/service was suspended as a result of the COVID-19 pandemic which led to the declaration of a provincial and municipal emergency which in turn closed the setting where this service was delivered.
- Note #3** This service has been suspended during TPH's COVID-19 Response. Inspections are being performed on a modified basis as businesses respond to public health measures which have changed how and when they operate. This service level will resume upon the end of the emergency declared by the provincial government.
- Note #4** The bed bug program complaints will be prioritized based on risk and population vulnerability.
- Note #5** These inspections were impacted by a majority of the Food Safety/Environmental PHIs being assigned to the pandemic response. The length of time to conduct an inspection was increased due to the COVID-19 precautions that were in place to protect staff (e.g. physical distancing) and that the staff also conduct inspections of the premises to ensure they were complying with the Reopening Ontario Act and any relevant provincial orders and municipal bylaws.
- Note #6** This service is outsourced to a specialized provider who supplies this service.

Family – Service Levels

Type	Sub - Type	Service Level Description	Status	2019	2020	2021	2022
Assessment and Surveillance		Service Level Reviewed and Discontinued	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This information can be provided upon request.
			Actual				
Health Promotion and Policy Development	Child health educational sessions	# educational sessions delivered to improve families' knowledge in growth and development, positive parenting, healthy eating, and breastfeeding to enable children and parents to attain and sustain optimal health and development.	Approved	4,000	4,000	Note #1	Note #1
			Actual	4,000	Note #2	Note #2	
	Child health individual interventions	# individual interventions delivered to families to improve child development outcomes and increase parenting capacity to sustain and optimize child health and development (including home visits).	Approved	136,000	137,000	99,000 Note #1	Note #1
			Actual	133,427	99,000 Note #1	Note #2	
	Reproductive health educational sessions	# educational sessions delivered to improve individuals and families knowledge to achieve healthy pregnancy, have the healthiest newborns possible and be prepared for parenthood.	Approved	61,000	62,000	Note #1	Note #1
			Actual	63,000	Note #2	Note #2	
	Reproductive health individual interventions	# individual interventions delivered to families to sustain and optimize healthy pregnancy, support having the healthiest newborns possible and be prepared for parenthood.	Approved	7,300	8,000	5,900	600 Note #4
			Actual	6,169	5,900	5,900	

Family – Service Levels

Type	Sub - Type	Service Level Description	Status	2019	2020	2021	2022
Disease Prevention	Child health screening	# screens (including hearing, developmental, communications, nutrition, postpartum depression and parenting screens) completed to identify children at risk for adverse/or decreased child development outcomes.	Approved	66,000	76,000	66,500	66,500
			Actual	71,300	66,500	66,500	
Health Protection		Service Level Reviewed and Discontinued	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This information can be provided upon request.
			Actual				
Dental Treatment for Children and Youth - Healthy Smiles		Service Level Reviewed and Discontinued	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This information can be provided upon request.
			Actual				

Family – Service Levels

Type	Sub - Type	Service Level Description	Status	2019	2020	2021	2022
Dental Treatment for Eligible Clients	Senior, children & youth dental treatment	# seniors (65+) and # children and youth (17 years of age and younger) provided with dental treatment.	Approved	9,300 17,200	27,000 18,200	27,000 18,200	13,500 9,100 Note #4
			Actual	8,839 14,755	6,511 4,417 Note #1 & #3	13,500 9,100	
	Emergency dental treatment	# adults (18-64 years of age) eligible for social assistance provided with emergency dental services to improve their oral and general health and thus enhance their job readiness.	Approved	5,900	5,200	4,700	2,350 Note #4
			Actual	4,700	1,699 Note #1 & #3	2,350	
	Mobile Dental Clinic	# street-involved clients who will receive dental care on the Mobile Dental Clinic to improve oral health. Homelessness is a major barrier to dental care.	Approved	1,300	1,105	935	Note #4
			Actual	935	85 Note #2	Note #2	
Preschool Speech and Language	Service Level Reviewed and Discontinued	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This information can be provided upon request.	
		Actual					

Family – Service Levels and Footnotes

Type	Sub - Type	Service Level Description	Status	2019	2020	2021	2022
Partnership Funding	Investing in Families	Service Level Reviewed and Discontinued	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This information can be provided upon request.
			Actual				
Disease Prevention	Reproductive health screening	# screens completed to identify individuals and families at risk for adverse birth outcomes in pregnancy.	Approved	1,400	1,600	500 Note #1	0 Note #4
			Actual	1,511	500 Note #1	Note #2	
Population Health Assessment	Surveillance Indicators	Assess, update and report data for # surveillance indicators that monitor the health of Toronto's population.	Approved	50	60	50	Note #3
			Actual	60	20	Note #3	

- Note #1** It is anticipated that this program will continue to be suspended as resources have been redeployed to support the COVID-19 response and/or the program cannot be delivered as intended/designated due to public measures put in place to support reducing the spread of COVID-19. Toronto Public Health will monitor the situation and should conditions change that allow for the restart of the program/service, the program will resume.
- Note #2** The program/service was suspended as a result of the COVID-19 pandemic which led to the declaration of a provincial and municipal emergency which in turn closed the setting where this service was delivered.
- Note #3** The program/service was suspended as a result of the COVID-19 pandemic as resources supporting the program/service were redeployed to support the COVID-19 response.
- Note #4** The program/service was/is reduced as a result of the COVID-19 pandemic as resources supporting the program/service were/are redeployed to support the COVID-19 response.

Infectious Diseases – Service Levels

Type	Sub - Type	Service Level Description	Status	2019	2020	2021	2022
Assessment and Surveillance	Suspect/ confirmed Infectious diseases investigation/ management	% (#) of reported suspect/confirmed cases and contacts of infectious diseases. Investigated and managed	Approved	100% (45,000)	100% (40,000)	100% (40,000)	100% (40,000)
			Actual	100% (46,209)	Note #1	29% (2,450) Note #6	
	Surveillance system development	# (%) long-term care homes and # (%) retirement homes worked with to develop their infectious disease surveillance systems	Approved	88 (100%) 150 (100%)	86 (100%) 80 (100%)	86 (100%) 80 (100%)	86 (100%) 80 (100%)
			Actual	86 (100%) 79 (100%)	Note #1	86 (100%) 80 (100%)	
	Tuberculosis identification	% of identified clusters involving Toronto residents tracked and followed up on to identify local transmission of TB and to identify secondary cases.	Approved	100%	100%	100%	100%
			Actual	100%	Note #1	Note #1	
	Immunization record assessment	% of immunization records for 7 and 17 year old children assessed.	Approved	100%	100%	100%	100%
			Actual	100%	62% Note #1	Note #1	

Infectious Diseases – Service Levels

Type	Sub - Type	Service Level Description	Status	2019	2020	2021	2022
Health Promotion and Policy Development	Infection prevention & control liaison services	% (#) hospital sites, % (#) complex continuing care / rehab sites and % (#) long-term care Homes, % (#) retirement homes, % (#) licensed child care centers, % (#) correctional facilities, % (#) major school boards and % (#) shelters provided with infection prevention and control liaison services (outbreak management/consultation, requests for presentations and contact for questions)	Approved	20 (100%) hospital sites 16 (100%) complex continuing care / rehab sites 87 (100%) long-term care Homes, 150 (100%) retirement homes 1,000 (100%) licensed child care centers 2 (100%) correctional facilities 4 (100%) major school boards 72 (100%) shelters- 16 (100%) Out of the Cold sites 13 (100%) respite centres	18 (100%) hospital sites 17 (100%) complex continuing care / rehab sites 86 (100%) long-term care Homes, 2 (100%) reactivation centres, 80 (100%) retirement homes 1,065 (100%) licensed child care centers 2 (100%) correctional facilities 4 (100%) major school boards 70 (100%) shelters- 16 (100%) Out of the Cold sites 8 (100%) respite centres	18 (100%) hospital sites; 18 (100%) complex continuing care/rehab sites; 80 (100%) long-term care Homes, 2 (100%) reactivation centres, 80 (100%) retirement homes 1,065 (100%) licensed child care centers 2 (100%) correctional facilities 4 (100%) major school boards 70 (100%) shelters- 16 (100%) Out of the Cold sites 8 (100%) respite centres	18 (100%) hospital sites; 18 (100%) complex continuing care/rehab sites; 80 (100%) long-term care Homes, 2 (100%) reactivation centres, 80 (100%) retirement homes 1,065 (100%) licensed child care centers 2 (100%) correctional facilities 4 (100%) major school boards 70 (100%) shelters- 16 (100%) Out of the Cold sites 8 (100%) respite centres
			Actual	18 (100%) hospital sites 17 (100%) complex continuing care / rehab sites 86 (100%) long-term care Homes 80 (100%) retirement homes 1,065 (100%) licensed child care centers 2 (100%) correctional facilities 4 (100%) major school boards 70 (100%) shelters 16 (100%) Out of the Cold sites 8 (100%) respite centres	18 (100%) hospital sites 18 (100%) complex continuing care / rehab sites 88 (100%) long-term care Homes; 2 (100%) reactivation care centres 80 (100%) retirement homes 1,065 (100%) licensed child care centers 2 (100%) correctional facilities 4 (100%) major school boards 70 (100%) shelters 16 (100%) Out of the Cold sites 8 (100%) respite centres	18 (100%) hospital sites; 18 (100%) complex continuing care/rehab sites; 80 (100%) long-term care Homes, 2 (100%) reactivation centres, 80 (100%) retirement homes 1,065 (100%) licensed child care centers 2 (100%) correctional facilities 4 (100%) major school boards 70 (100%) shelters- 16 (100%) Out of the Cold sites 8 (100%) respite centres	

Infectious Diseases – Service Levels

Type	Sub - Type	Service Level Description	Status	2019	2020	2021	2022
Health Promotion and Policy Development	Harm reduction & education	# community agencies partnered with to deliver harm reduction education and training to drug users and community agencies, including Toronto Police and EMS and # training sessions will be offered.	Approved	Service Level Altered Significantly See Below	Service Level Altered Significantly See Below	Service Level Altered Significantly See Below	Service Level Altered Significantly See Below
			Actual				
		# community agencies partnered with to deliver harm reduction supplies and the # of community agencies including hospitals that naloxone will be distributed to an the # of overdose training sessions offered to community agencies and selected City divisions.	Approved	Partner with agencies to deliver harm reduction supplies: 47 Partner with agencies to deliver naloxone: 35 # of training session provided to community agencies and selected City divisions: 100	Partner with agencies to deliver harm reduction supplies: 55 Partner with agencies to deliver naloxone: 66 # of training session provided to community agencies and selected City divisions: 100	Partner with agencies to deliver harm reduction supplies: 55 Partner with agencies to deliver naloxone: 66 # of training session provided to community agencies and selected City divisions: 100	Partner with agencies to deliver harm reduction supplies: 55 Partner with agencies to deliver naloxone: 66 # of training session provided to community agencies and selected City divisions: 100
	Actual		Partner with agencies to deliver harm reduction supplies: 53 Partner with agencies to deliver naloxone: 65 # of training session provided to community agencies and selected City divisions: 100	Partner with agencies to deliver harm reduction supplies: 59 Partner with agencies to deliver naloxone: 72 # of training session provided to community agencies and selected City divisions: 6	Partner with agencies to deliver harm reduction supplies: 62 Partner with agencies to deliver naloxone: 75 # of training session provided to community agencies and selected City divisions: 15		
	AIDS/Sexual Health Hotline	# Ontario callers assisted through the AIDS and Sexual Health Info Line.	Approved	35,000	16,000	16,000	16,000
			Actual	13,647	7,584 Note #5	12,000	

Infectious Diseases – Service Levels

Type	Sub - Type	Service Level Description	Status	2019	2020	2021	2022	
Disease Prevention		# (approx) notifications of infectious diseases received, assessed and reviewed annually	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This information can be provided upon request.	
			Actual					
		Tuberculosis Education	Provide TB education sessions and develop educational resources for populations at risk for developing TB including to # newcomers.	Approved	600	600	300	300
				Actual	300	Note #1	Note #1	
			# Health Care providers (focusing on reporting requirements, TB screening, optimal treatment of active TB clients and latent TB infection clients) provided with TB information	Approved	300	400	200	200
				Actual	200	Note #1	Note #1	
			# people who are homeless/under housed and # homeless Service Providers provided with TB education through multiple strategies	Approved	200 400	200 400	200 400	200 400
				Actual	100 200	Note #1	Note #1	
			# (approx) vaccinations provided for Hepatitis B, Meningococcal and HPV to grades 7&8	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.
				Actual				
		Immunization clinics	# immunization clinics (flu, school immunization, homeless shelters, and school-aged children who are under vaccinated) organized and delivered	Approved	1,000	1,000	500	1,000
				Actual	975	136 Note #1 and 2	200 Note #1 & #2	
		Immunization information centre	# phone calls answered at the Immunization Information Centre	Approved	90,000	90,000	25,000	45,000 Note #1
				Actual	87,952	21,241 Note #1 and 2	Note #1 and 2	

Infectious Diseases – Service Levels

Type	Sub - Type	Service Level Description	Status	2019	2020	2021	2022
Health Protection	Personal service settings inspections	# critical and semi-critical personal services settings Inspected	Approved	4,250	4,100	Note #4	700 Note #4
			Actual	3,262	688 Note #1 and 2	690 Note #1 & #2	
	Vaccine storage inspection	# 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.	Approved	2,100	2,100	1,000	2,300
			Actual	2,100	645 Note #1 and 2	1,850 Note #1 & #2	

Infectious Diseases – Service Levels

Type	Sub - Type	Service Level Description	Status	2019	2020	2021	2022
Disease Prevention/Health Protection	Animal bite response	% (#) animal bite reports responded to	Approved	Diseases Service Level Discontinued. Service Levels (SLs) still being provided and tracked even though they not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This information can be provided upon request.
			Actual				
	Sexual Health Clinics	# clients served at sexual health clinics.	Approved	67,000	67,000	34,500	50,250
			Actual	71,310	32,973 Note #1 and 2	30,346 Note #1 & #2	
	Tuberculosis treatment & follow up	Greater than 95% of Active TB cases will complete adequate treatment according to the Canadian TB Standards.	Approved	>95%	>95%	>95%	>95%
			Actual	>95%	>95%	>95%	>95%
		# Torontonians identified as contacts of infectious TB cases provided with follow-up to identify secondary cases early and identify individuals who have been infected with TB in order to offer preventative medications.	Approved	1,500	2,000	2,000	2,000
			Actual	1,938	1,000 Note #2	1,000 Note #2	
		# newcomers to Toronto who are placed on TB Medical Surveillance by Citizenship and Immigration Canada assessed and followed up on	Approved	1,400	1,800	1,800	1,800
			Actual	1,588	500	Note #1	

Infectious Diseases – Service Levels and Footnotes

Type	Sub - Type	Service Level Description	Status	2019	2020	2021	2022
Partnership Funding	Toronto Urban Health Fund	# community organizations funded to prevent transmission of HIV and assist # agencies with evaluation skills.	Approved	40 30 Agencies	40 40 Agencies	48 48 Agencies	48 48 Agencies
			Actual	40 40 Agencies	47 47 Agencies	43 43 Agencies	

- Note #1** The program/service was suspended as a result of the COVID-19 pandemic as resources supporting the program/service were redeployed to support the COVID-19 response.
- Note #2** The program/service level was reduced as a result of the COVID-19 pandemic which led to the declaration of a provincial and municipal emergency which in turn closed the setting where this service was delivered.
- Note #3** The program/service was suspended as a result of the COVID-19 pandemic which led to the declaration of a provincial and municipal emergency which in turn closed the setting where this service was delivered.
- Note #4** This service has been suspended during TPH's COVID-19 Response. Inspections are being performed on a modified basis as businesses respond to public health measures which have changed how and when they operate. This service level will resume upon the end of the emergency declared by the provincial government.
- Note #5** Service resumed in September 2020.
- Note #6** The number of suspect/confirmed cases & contacts of infectious diseases reported to TPH is expected to decrease in 2021 due to under reporting of suspect and confirmed cases and outbreaks of diseases of public health significance and / or importance other than disease of public health significance and/or importance other than COVID-19.
In addition, the program/service is reduced as a result of the COVID-19 pandemic as resources supporting the program/service are redeployed to support the COVID-19 response.

Public Health Foundations – Service Levels

Type	Sub - Type	Service Level Description	Status	2019	2020	2021	2022	
Population Health Assessment	Surveillance indicators	# 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.	Approved	50	60	50	Note #2	
			Actual	60	20 Note #1	Note #1		
		Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority populations.	Approved	Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority population	Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority population	Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority population	Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority population	Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority population
			Actual					
		Conduct surveillance of community emergency planning & preparedness.	Approved	Conduct surveillance of community emergency planning & preparedness.	Conduct surveillance of community emergency planning & preparedness.	Conduct surveillance of community emergency planning & preparedness.	Conduct surveillance of community emergency planning & preparedness.	Conduct surveillance of community emergency planning & preparedness.
			Actual					

Note #1

The program/service was suspended as a result of the COVID-19 pandemic as resources supporting the program/service were redeployed to support the COVID-19 response.

Note #2

The program/service is reduced as a result of the COVID-19 pandemic as resources supporting the program/service are redeployed to support the COVID-19 response.

Appendix B – Details of 2022 Budget Proposals

Appendix B – Details of 2022 Budget Proposals

Summary of the Six Proposals

	Ongoing Costs					One-time Costs		
	Salaries and benefits	Supplies and Materials	Annualized Budget Proposal *	2022 Budget Proposal	Positions	Supplies and Materials	Capital Investment	2022 Budget Proposal
Enhance Resources for Toronto Drug Strategy Secretariat	1,549,864	313,200	1,863,064	931,560	10	27,500	-	27,500
Enhance Programming for the Works	276,710	72,640	349,350	174,690	2	27,500	-	27,500
Expand Outreach Overdose Team	1,266,182	105,000	1,371,182	685,610	12	76,975	-	76,975
Expand iOAT	562,654	486,600	1,049,254	524,630	5	13,750	-	13,750
Enhance Data and Improve Data Sharing	504,438	130,280	634,718	317,370	4	61,000	-	61,000
Mobile Consumption Services (new)	957,224	45,930	1,003,154	501,590	9	24,750	300,000	324,750
TOTAL	5,117,072	1,153,650	6,270,722	3,135,450	42	231,475	300,000	531,475
2022 Budget Proposal - Operating	3,366,925							
2022 Budget Proposal - Capital	300,000							
2023 Budget Proposal (Annualized)	6,270,722							

* Annualized Budget Proposal starts in 2023

Appendix B – Details of 2022 Budget Proposals

Enhance Resources for Toronto Drug Strategy Secretariat

(\$ Thousands)	Ongoing Costs					One-time Costs		
	Salaries and benefits	Supplies and Materials	Annualized Budget Proposal *	2022 Budget Proposal	Positions	Supplies and Materials	Capital Investment	2022 Budget Proposal
Senior Manager	194,801	1,320	196,121	98,070	1	2,750	-	2,750
Project Managers (5)	839,281	6,600	845,881	422,950	5	13,750	-	13,750
Policy Development (3)	433,873	3,960	437,833	218,920	3	8,250	-	8,250
Administrative Staff	81,909	1,320	83,229	41,620	1	2,750	-	2,750
Technical Services e.g. Research and Evaluation	-	100,000	100,000	50,000		-	-	-
Community Engagement	-	200,000	200,000	100,000		-	-	-
TOTAL	1,549,864	313,200	1,863,064	931,560	10	27,500	-	27,500
2022 Budget Proposal	959,060							
2023 Budget Proposal (Annualized)	1,863,064							

* Annualized Budget Proposal starts in 2023

Appendix B – Details of 2022 Budget Proposals

Enhance Programming for the Works

	Ongoing Costs					One-time Costs		
	Salaries and benefits	Supplies and Materials	Annualized Budget Proposal *	2022 Budget Proposal	Positions	Supplies and Materials	Capital Investment	2022 Budget Proposal
Senior Manager	194,801	1,320	196,121	98,070	1	2,750	-	2,750
Administrative Staff	81,909	1,320	83,229	41,620	1	2,750	-	2,750
Client Engagement	-	70,000	70,000	35,000	-	-	-	-
Needle Drop Boxes	-	-	-	-	-	22,000	-	22,000
TOTAL	276,710	72,640	349,350	174,690	2	27,500	-	27,500
2022 Budget Proposal	202,190							
2023 Budget Proposal (Annualized)	349,350							

* Annualized Budget Proposal starts in 2023

Appendix B – Details of 2022 Budget Proposals

Expand Outreach Overdose Team

	Ongoing Costs					One-time Costs		
	Salaries and benefits	Supplies and Materials	Annualized Budget Proposal *	2022 Budget Proposal	Positions	Supplies and Materials	Capital Investment	2022 Budget Proposal
Supervisor	134,617	1,320	135,937	67,970	1	2,750	-	2,750
Administrative Staff	81,909	1,320	83,229	41,620	1	2,750	-	2,750
Coordinator/ Program Planners (2)	238,204	2,640	240,844	120,430	2	5,500	-	5,500
Harm Reduction Staff (8)	811,452	10,560	822,012	411,010	8	22,000	-	22,000
Brave App Implementation	-	89,160	89,160	44,580	-	43,975	-	43,975
TOTAL	1,266,182	105,000	1,371,182	685,610	12	76,975	-	76,975
2022 Budget Proposal	762,585							
2023 Budget Proposal (Annualized)	1,371,182							

* Annualized Budget Proposal starts in 2023

Appendix B – Details of 2022 Budget Proposals

iOAT Expansion

	Ongoing Costs					One-time Costs		
	Salaries and benefits	Supplies and Materials	Annualized Budget Proposal *	2022 Budget Proposal	Positions	Supplies and Materials	Capital Investment	2022 Budget Proposal
Supervisor (Nurse)	134,617	1,320	135,937	67,970	1	2,750	-	2,750
Registered Nurse (4)	428,037	5,280	433,317	216,660	4	11,000	-	11,000
Medication	-	450,000	450,000	225,000	-	-	-	-
Physician Consulting	-	30,000	30,000	15,000	-	-	-	-
Total	562,654	486,600	1,049,254	524,630	5	13,750	-	13,750
2022 Budget Proposal	538,380							
2023 Budget Proposal (Annualized)	1,049,254							

* Annualized Budget Proposal starts in 2023

Appendix B – Details of 2022 Budget Proposals

Enhance Data and Improve Data Sharing

	Ongoing Costs					One-time Costs		
	Salaries and benefits	Supplies and Materials	Annualized Budget Proposal *	2022 Budget Proposal	Positions	Supplies and Materials	Capital Investment	2022 Budget Proposal
Epidemiologist	119,102	1,320	120,422	60,220	1	2,750	-	2,750
Data And Information Analyst (3)	385,336	3,960	389,296	194,650	3	8,250	-	8,250
Access to Data	-	25,000	25,000	12,500	-	50,000	-	50,000
Communications	-	100,000	100,000	50,000	-	-	-	-
Total	504,438	130,280	634,718	317,370	4	61,000	-	61,000
2022 Budget Proposal	378,370							
2023 Budget Proposal (Annualized)	634,718							

* Annualized Budget Proposal starts in 2023

Appendix B – Details of 2022 Budget Proposals

Mobile Consumption Services

	Ongoing Costs					One-time Costs		
	Salaries and benefits	Supplies and Materials	Annualized Budget Proposal *	2022 Budget Proposal	Positions	Supplies and Materials	Capital Investment	2022 Budget Proposal
Supervisor	134,617	1,320	135,937	67,970	1	2,750	-	2,750
Harm Reduction Staff (6)	608,589	7,920	616,509	308,260	6	16,500	-	16,500
Registered Nurse (2)	214,018	2,640	216,658	108,330	2	5,500	-	5,500
Vehicle Purchase and Retrofit and Ongoing Operations	-	4,050	4,050	2,030		-	300,000	300,000
Mobile Clinic Supplies	-	30,000	30,000	15,000		-	-	-
TOTAL	957,224	45,930	1,003,154	501,590	9	24,750	300,000	324,750
2022 Budget Proposal	826,340							
2023 Budget Proposal (Annualized)	1,003,154							

* Annualized Budget Proposal starts in 2023

The End