



Toronto Public Health 2023 Operating Budget and 2023-2032 Capital Budget and Plan

November 8, 2022



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The Value of Prevention



Investment in public health provide value for money and cost savings

Less Expensive	More Expensive
Immunization against COVID-19	Hospital care for severe cases of COVID-19
Tobacco prevention	Treatment for lung cancer and other smoking-related illness
Harm reduction supplies and supervised consumption services	Emergency department care

The Value of Prevention

TORONTO'S
AVERAGE LIFE
EXPECTANCY
THROUGH THE
YEARS



EVERY \$1 INVESTED IN:



IMMUNIZING CHILDREN

SAVES
\$16

IN HEALTH CARE COSTS

MEASLES



OVERALL MEASLES CASES
IN TORONTO.*

*Before 2 dose schedule.



TOBACCO PREVENTION

SAVES
\$20

IN FUTURE HEALTH CARE

SMOKING PREVALENCE



OVERALL SMOKING PREVALENCE
IN TORONTO.*

*Percentage Reporting Current Cigarette Smoking, Torontoresidents Aged 16+.

RETURN ON INVESTMENT

Overview of 2023 Operating Budget Submission

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Ministry of Health Commitments

- Provide Cost Sharing Mitigation Funding to December 2023
- Provide opportunity to request cost-reimbursement for COVID-19 general response and immunization campaign extra-ordinary expenses

Overview of 2023 Operating Budget Submission

(\$ in thousands)	Gross Expense \$	Revenue \$	Net Expense \$	Positions #
2022 COUNCIL APPROVED BUDGET (February 17, 2022)	361,684.1	233,338.3	128,345.8	2,634.8
2022 IN-YEAR APPROVALS AND TECHNICAL ADJUSTMENTS:				
Ontario Seniors Care Dental Program	2,066.9	2,066.9	0.0	0.0
Temporary Retention Incentive for Nurses Program	2,780.7	2,780.7	0.0	0.0
2022 Administrative Adjustment	0.0	0.0	0.0	(3.0)
COVID-19 School-Focused Nurses Initiative	4,250.0	4,250.0	0.0	102.0
2022 APPROVED OPERATING BUDGET	370,781.7	242,435.9	128,345.8	2,733.8
2023 INCREMENTAL BUDGET CHANGES:				
Ontario Seniors Care Dental Program	689.0	689.0	0.0	0.0
Student Nutrition Program	827.1	0.0	827.1	0.0
Temporary Retention Incentive for Nurses Program	(2,780.7)	(2,780.7)	0.0	0.0
2022 Operating Budget Proposals	(5,781.9)	(5,310.7)	(471.2)	(73.0)
Ministry of Children, Community and Social Services' Early Abilities Program	(13,936.0)	(13,936.0)	0.0	(38.8)

Overview of 2023 Operating Budget Submission

(\$ in thousands)	Gross Expense \$	Revenue \$	Net Expense \$	Positions #
Toronto Voluntary Isolation Centre	(8,759.3)	(8,759.3)	0.0	0.0
COVID-19 School-Focused Nurses Initiative	(4,309.2)	(4,309.2)	0.0	(102.0)
COVID-19 Response	(9,111.9)	0.0	(9,111.9)	(209.0)
COVID-19 Mass Immunization Initiative	36,978.3	0.0	36,978.3	0.0
Inflationary and Cost of Living Adjustments	3,731.0	0.0	3,731.0	(9.1)
2023 Administrative and Technical Adjustments	2,809.4	2,222.1	587.3	22.0
Confidential Program Efficiency	(1,582.1)	0.0	(1,582.1)	(14.0)
2023 BOARD OF HEALTH SUBMISSION	369,555.4	210,251.1	159,304.3	2,310.0
INCREASE (DECREASE) OVER 2022 APPROVED OPERATING BUDGET	(1,226.3)	(32,184.8)	30,958.5	(423.9)
Per Cent (%) INCREASE OVER 2022 APPROVED OPERATING BUDGET			24.1%	

Overview of 2023 Operating Budget Submission

Ontario Seniors Dental Care Program

- \$2.7 million increase for an annual budget of \$18.3 million

Student Nutrition Program

- \$0.8 million increase for an annual budget of \$17.6M

Overview of 2023 Operating Budget Submission

2022 Operating Budget Proposals

- Contingent on receiving funding from other orders of government
- Continued advocacy

Ministry of Children, Community and Social Services

- Early Abilities Program Transition - \$13.9 million
- Healthy Babies, Healthy Children with an annual budget of \$19.2 million



Overview of 2023 Operating Budget Submission

Public Health Agency of Canada

- Toronto Voluntary Isolation Centre funded until March 31, 2023 with a budget of \$3.6 million

Ministry of Health COVID-19 Funding

- School-Focused Nurses Initiative funded until June 30, 2023 with a budget of \$5.9 million
- General Response with an annual budget of \$49.1 million
- Mass Immunization Initiative with an annual budget of \$36.9 million

Overview of 2023 Operating Budget Submission

Other (Standard) Budget Adjustments

- Inflationary and Cost of Living Adjustments - \$3.7 million increase
- 2023 Administrative and Technical Adjustments - \$2.8 million impact

Confidential Program Efficiency

Overview of 2023 Operating Budget Submission

Another Viewpoint

2023 Operating Budget Submission

Another Viewpoint

(\$ in thousands)	Gross Expense \$	Revenue \$	Net Expense \$	Positions #
2022 COUNCIL APPROVED BUDGET (February 17, 2022)	361,684.1	233,338.3	128,345.8	2,634.8
2022 IN-YEAR APPROVALS, TECHNICAL ADJUSTMENTS, REVERSAL OF COVID-19 PROGRAMS and RESTATEMENT FOR TRANSITION OF EARLY ABILITIES PROGRAM:				
Ontario Seniors Care Dental Program	2,066.9	2,066.9	0.0	0.0
2022 Operating Budget Proposals	(5,781.9)	(5,310.8)	(471.1)	(73.0)
Ministry of Children, Community and Social Services' Early Abilities Program	(13,936.0)	(13,936.0)	0.0	(38.8)
2022 Administrative Adjustment	0.0	0.0	0.0	(3.0)
COVID-19 Program Budgets				
Ministry of Health Programs:				
School-Focused Nurses Initiative	(5,950.0)	(5,950.0)	0.0	0.0
General Response	(58,234.8)	0.0	(58,234.8)	(595.0)
Revenue Loss	0.0	1,320.4	(1,320.4)	0.0
Overdose Prevention Program with Shelters, Supports and Housing	(3,527.8)	(3,527.8)	0.0	0.0
Toronto Voluntary Isolation Centre	(12,330.0)	(12,330.0)	0.0	0.0
RESTATED 2022 APPROVED OPERATING BUDGET	263,990.5	195,671.0	68,319.5	1,925.0

2023 Operating Budget Submission

Another Viewpoint

(\$ in thousands)	Gross Expense \$	Revenue \$	Net Expense \$	Positions #
2023 INCREMENTAL BUDGET CHANGES:				
Ontario Seniors Care Dental Program	689.0	689.0	0.0	0.0
Student Nutrition Program	827.1	0.0	827.1	0.0
Inflationary and Cost of Living Adjustments	3,731.0	0.0	3,731.0	(9.1)
2022 Administrative and Technical Adjustments	2,809.4	2,222.1	587.3	22.0
Confidential Program Efficiency	(1,582.1)	0.0	(1,582.1)	(14.0)
2023 BOARD OF HEALTH RECOMMENDED BUDGET	270,464.7	198,582.1	71,882.7	1,924.0
INCREASE (DECREASE) OVER TESTATED 2022 APPROVED OPERATING BUDGET	6,474.3	2,911.1	3,563.2	(1.1)
Per Cent (%) INCREASE OVER RESTATED 2022 APPROVED OPERATING BUDGET			5.2%	

People Resources

- 2023 Budget has 2,310.0 FTEs
 - 1,924 Permanent Full-Time Positions
 - 386 Temporary Full-Time Positions
- Part-Time Positions
- Exit Rate and Vacancy Discount

Service Levels

2023 Service Levels

Service	Number of Service Levels	Affect of COVID-19 on Service Levels		
		Not Affected	Lower	Suspended
2022 Service Levels	52	26	8	18
Changes:				
Transition of Early Abilities Program	(1)	(1)	0	0
Restart of Services	0	0	10	(10)
2023 Service Levels	51	25	18	8

2023 Service Levels

Service	Number of Service Levels	Affect of COVID-19 on Service Levels		
		Not Affected	Lower	Suspended
Chronic Diseases and Injury Prevention	10	3	0	7
Emergency Preparedness	2	1	0	1
Environmental Health	8	5	3	0
Family Health	9	1	8	0
Infectious Diseases	19	13	6	0
Public Health Foundations	3	2	1	0
TOTAL	51	25	18	8

Overview of 2023-32 Capital Budget and Plan

Overview of 2023-2032 Capital Budget and Plan Submission

2023 Budget – \$5.1 million

- \$1.2 million – Ontario Seniors Dental Care Program
- \$0.3 million – Electronic Medical Record
- \$1.3 million – Infectious Diseases Management and Surveillance Information
- \$1.9 million – Inspection Management Implementation
- \$0.4 million – Community Health Information Systems Map-us Upgrade

2023-2032 – \$31.5 million

- 16 projects: 1 facilities and 15 information technology



End of Presentation