

# Toronto Public Health's 2022 and 2023 Operating and Capital Budgets

July 25, 2022



- 2022 Ministry of Health Allocation (Budget)
- 2022 Ministry of Children, Community and Social Services Budget
- 2022 Forecast
- 2023 Preliminary Cost Pressures
- City of Toronto's 2023 Budget Process
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- Discussion

## 2022 Ministry of Health Allocation (Budget)

### Mandatory Programs – Base Funding

- 70/30 funding model maintained
- 2022 Budget Requests
  - Approved by City Council - \$195.3 million gross
  - Requested of the province - \$199.4 million gross
  - Allocation from the province - \$192.2 million gross
- Province increased 70/30 budget by 1% or \$1.3 million
- \$14.6 million cost sharing mitigation continues

## 2022 Ministry of Health Allocation (Budget)

- Recap of Budget Requests for COVID-19 Recovery (100)
  - \$0.4 million for Control of Infectious Diseases/Infection Control and Communicable Disease Liaison Unit program
  - \$0.3 million for Tuberculosis program
  - \$0.1 million for Sexually Transmitted Infections program
  - \$0.2 million for Healthy Environments program
- Recap of Budget Request for Integration of COVID-19 Vaccination into Immunization Program
  - \$1.5 million for Vaccine Preventable Diseases for COVID-19 vaccination

## 2022 Ministry of Health Allocation (Budget)

- Recap of Budget Requests for New and Enhanced
  - \$0.3 million for Public Health Data & Analytics (70/30)
  - \$0.7 million for Toronto Drug Strategy (70/30)
  - \$0.8 million for Mobile Supervised Consumption (100)
  - \$0.9 million for Enhanced Programming – The Works (100)
  - \$0.4 million for Enhanced Data Collection & Communication for The Works (100)
  - \$0.2 million for Case and Contract Management/iPHiS Replacement (100)
  - \$0.3 million for the vehicle to support Mobile Supervised Consumption Services (100)

## 2022 Ministry of Health Allocation (Budget)

- Public Health Units advised to use existing budget to support recovery efforts
- Opportunity to resubmit new and enhanced program requests later in 2022

# 2022 Ministry of Health Allocation (Budget)

## COVID -19 Budget Request

- General Program
  - Asked for \$59.2 million for January – December
  - Received \$28.6 million or 48%, funding to the end of June
  
- Vaccine Campaign
  - Asked for \$50.5 million for January – September
  - Received \$37.9 million or 75%, funding to the end of June

## 2022 Ministry of Health Allocation (Budget)

### Ontario Seniors Dental Care Program

- Operating Allocation - Received increase of \$2.8 million for expanded eligibility for a total budget of \$18.3 million
- Capital Allocation - \$4.2 million for 8 capital projects for the period of April 1, 2022 to March 31, 2023



# 2022 Ministry of Health Allocation (Budget)

## SCHEDULE "A" GRANTS AND BUDGET

Board of Health for the City of Toronto Health Unit

<b>DETAILED BUDGET - MAXIMUM BASE FUNDS (FOR THE PERIOD OF JANUARY 1ST TO DECEMBER 31ST, UNLESS OTHERWISE NOTED)</b>	
<b>Programs/Sources of Funding</b>	<b>Approved Allocation (\$,000s)</b>
Mandatory Programs (70%)	134,571
Mandatory Programs (100%)	18,688
<b>Total Maximum Base Funds</b>	<b>153,259</b>
<b>DETAILED BUDGET - MAXIMUM BASE FUNDS (FOR THE PERIOD OF APRIL 1, 2022 TO MARCH 31, 2023, UNLESS OTHERWISE NOTED)</b>	
<b>Projects / Initiatives</b>	<b>2022-23 Approved Allocation (\$,000s)</b>
Cost-Sharing Mitigation (100%)	14,622
Mandatory Programs: Needle Exchange Program (100%)	19
COVID-19: General Program (100%)	28,562
COVID-19: Vaccine Program (100%)	37,942
Ontario Seniors Dental Care Program Total Capital (100%)	1,430
School-Focused Nurses Initiative (100%) # of FTEs 102	7,616
Temporary Retention Incentive for Nurses (100%)	2,781
<b>Total Maximum of One-Time Funds</b>	<b>92,971</b>
<b>MAXIMUM TOTAL FUNDS</b>	<b>2022-23 Approved Allocation (\$,000s)</b>
<b>Base and One-Time Funding</b>	<b>246,230</b>

# 2022 Ministry of Children, Community and Social Services Budget

\$ in millions

Program	2022 Approved Operating Budget	MCCSS 2022 Funding
Healthy Babies, Healthy Children	19.2	19.2
Early Abilities	13.9	3.2*
<b>Total</b>	<b>33.1</b>	<b>22.4</b>

\* Funding for the period of January 1 – March 31, 2022

- Operating
- Capital
- Complement

- Economic Environment
- Salary and Benefits
  - Negotiated Increases – \$2,081.8 thousand
  - Annual Increments – \$2,243.6 thousand
- Other Expenses
  - IDC – \$125.6 thousand
- Capital Budget
  - Under Review

## Student Nutrition Program

- Nutritious Cost of Food Basket Survey
- Economic Factors

## Public Health Agency of Canada

- Toronto Voluntary Isolation Centre

## Ministry of Children, Community and Social Services

- Healthy Babies, Healthy Children

## Ministry of Health

- COVID-19
  - Extra-ordinary Costs
  - Vaccination
  - Schools Program
  
- Cost Sharing Mitigation Funding
  - City of Toronto has funded cost pressures at 100% in 2019, 2020, 2021, and 2022
  - Complete loss of the \$14.6 million in mitigation funding will result in an overall budget reduction of \$34.5 million, not including the impact of 2023 cost pressures

- Technical Instructions
- Timelines
  - September 16, 2022 – Preliminary 2023 budget submission date
  - Board of Health to meet prior to Administrative Review
  - City of Toronto Review Process
    - ❖ October 2022 – Administrative Review
    - ❖ Tbd in 2023 – Budget Committee Review
    - ❖ Tbd in 2023 – Executive Committee Review
    - ❖ Tbd in 2023 – Council Review and Adoption of Budgets

The Medical Officer of Health recommends that:

1. The Board of Health Budget Committee request the Board of Health ask the Province of Ontario to
  - a. confirm its commitment to provide cost-sharing mitigation funding to public health units for the duration of the COVID-19 Response and for a minimum of two years after the end of the COVID-19 Response,
  - b. continue to provide funding for COVID-19 extraordinary costs for the duration of the COVID-19 Response, and
  - c. provide an opportunity to request funding for COVID-19 Recovery efforts.



# Discussion