



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

November 8, 2022



- The Value of Prevention
- Overview of 2023 Operating Budget Submission
- 2023 Operating Budget Submission Another Viewpoint
- People Resources
- 2023 Service Levels
- Overview of 2023-2032 Capital Budget and Plan Submission

# The Value of Prevention



Investment in public health provide value for money and cost savings

<b>Less Expensive</b>	<b>More Expensive</b>
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, Torontoians 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 #
<b>2022 COUNCIL APPROVED BUDGET (February 17, 2022)</b>	<b>361,684.1</b>	<b>233,338.3</b>	<b>128,345.8</b>	<b>2,634.8</b>
<b>2022 IN-YEAR APPROVALS AND TECHNICAL ADJUSTMENTS:</b>				
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
<b>2022 APPROVED OPERATING BUDGET</b>	<b>370,781.7</b>	<b>242,435.9</b>	<b>128,345.8</b>	<b>2,733.8</b>
<b>2023 INCREMENTAL BUDGET CHANGES:</b>				
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)
<b>2023 BOARD OF HEALTH SUBMISSION</b>	<b>369,555.4</b>	<b>210,251.1</b>	<b>159,304.3</b>	<b>2,310.0</b>
<b>INCREASE (DECREASE) OVER 2022 APPROVED OPERATING BUDGET</b>	<b>(1,226.3)</b>	<b>(32,184.8)</b>	<b>30,958.5</b>	<b>(423.9)</b>
<b>Per Cent (%) INCREASE OVER 2022 APPROVED OPERATING BUDGET</b>			<b>24.1%</b>	

# 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 #
<b>2022 COUNCIL APPROVED BUDGET (February 17, 2022)</b>	<b>361,684.1</b>	<b>233,338.3</b>	<b>128,345.8</b>	<b>2,634.8</b>
<b>2022 IN-YEAR APPROVALS, TECHNICAL ADJUSTMENTS, REVERSAL OF COVID-19 PROGRAMS and RESTATEMENT FOR TRANSITION OF EARLY ABILITIES PROGRAM:</b>				
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
<b>RESTATED 2022 APPROVED OPERATING BUDGET</b>	<b>263,990.5</b>	<b>195,671.0</b>	<b>68,319.5</b>	<b>1,925.0</b>

# 2023 Operating Budget Submission

## Another Viewpoint

(\$ in thousands)	Gross Expense \$	Revenue \$	Net Expense \$	Positions #
<b>2023 INCREMENTAL BUDGET CHANGES:</b>				
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)
<b>2023 BOARD OF HEALTH RECOMMENDED BUDGET</b>	<b>270,464.7</b>	<b>198,582.1</b>	<b>71,882.7</b>	<b>1,924.0</b>
<b>INCREASE (DECREASE) OVER TESTATED 2022 APPROVED OPERATING BUDGET</b>	<b>6,474.3</b>	<b>2,911.1</b>	<b>3,563.2</b>	<b>(1.1)</b>
<b>Per Cent (%) INCREASE OVER RESTATED 2022 APPROVED OPERATING BUDGET</b>			<b>5.2%</b>	



# 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)
<b>2023 Service Levels</b>	<b>51</b>	<b>25</b>	<b>18</b>	<b>8</b>

# 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
<b>TOTAL</b>	<b>51</b>	<b>25</b>	<b>18</b>	<b>8</b>

# 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