



SPECIAL PURPOSE BODIES

TORONTO PUBLIC HEALTH (TPH)

2006 Operating Budget Overview

Presentation to Budget Advisory Committee on January 13, 2006

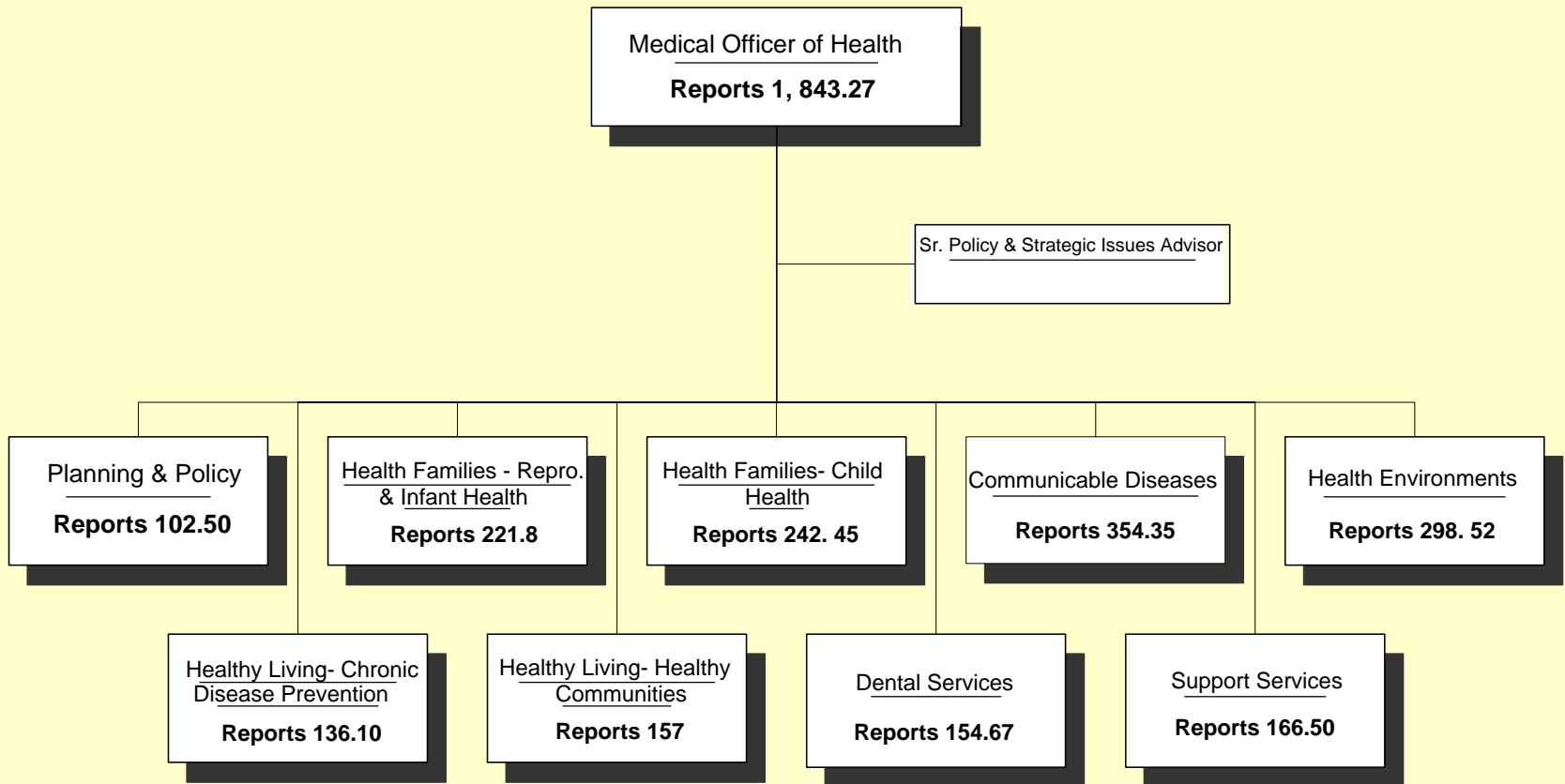
Mission Statement

Toronto Public Health improves the health of the whole population and reduces health inequalities through the following:

- Health Promotion – Enabling individuals, families, and communities to improve and increase their control over their health.
- Advocacy – Changing political and policy environments, service systems and social norms to advance health goals.
- Health Protection – Controlling infectious diseases, reducing exposure to environmental health hazards and enforcing laws that protect the public's health.
- Prevention – Reducing the spread of disease and the number of disabilities, injuries, illness, and premature deaths.
- Health Assessment – Identifying, monitoring and communicating Health trends and needs.

TPH Program Map

2006 Requested Base



TPH Service Level Indicators & Accomplishments

- Responded to 42,800 notifications of reportable / communicable diseases and investigated and managed 280 disease outbreaks including legionnaires' disease.
- Provided 41,000 Healthy Babies Healthy Children home visits by Public Health Nurses and Family Home Visitors to high risk families.
- Completed the implementation of the final phase of Toronto Tobacco control By-law and conducted more than 10,000 compliance inspections which revealed more than a 97% compliance rate.
- Provided training, consultation and site support to 367 student nutrition programs serving 72,000 children.
- Provided dental treatment services to approximately 31,000 children and adolescents of low-income families, low income independent living seniors, and high risk parents referred from other public health programs.
- Provided Peer Nutrition education to 2,000 parents and 3,000 children.
- Developed the Toronto Pandemic Influenza Plan in consultation with stakeholders in health, emergency planning, social, volunteer, community and business sectors.
- Developed the Toronto Drug strategies and recommendations for action through coordinating a city-wide consultation with 350 residents, community stakeholders, and a committee of City Councillors.
- Achieved 90% completion rate in the Dine Safe Program by conducting inspections for 27,000 restaurants.

2006 TPH Operating Budget Issues / Pressures

Provincial revenue will increase by \$13.9 million in 2006 due to the 10% increase in the provincial cost-shared funding formula from 55% to 65%.

Year	Prov. Share (%)	City Share (%)
2005	55	45
2006	65	35
2007	75	25

2006 TPH Base Budget Request (Net \$000's)

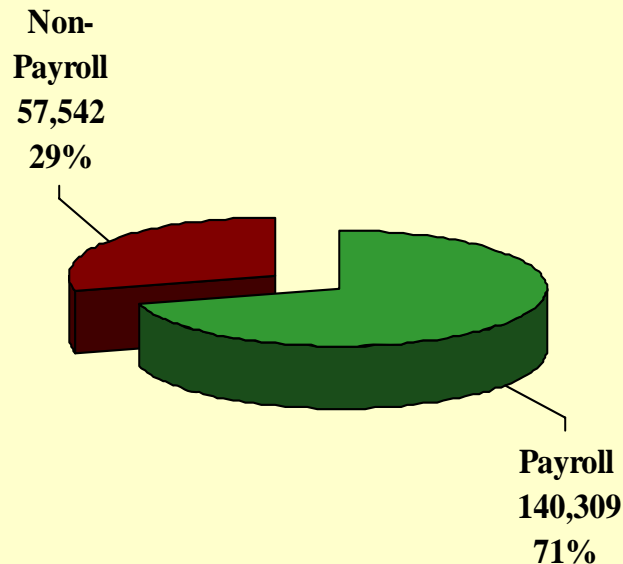
2005 Approved Budget	70,754.2
<hr/>	
+ Prior year impact	(14.9)
+ Economic factors	2,326.3
+ Other base changes	535.2
+ Provincial revenue changes	(13,871.6)
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2006 Requested Base Budget	59,729.2

2006 TPH Proposed Base Budget (Net \$000's)

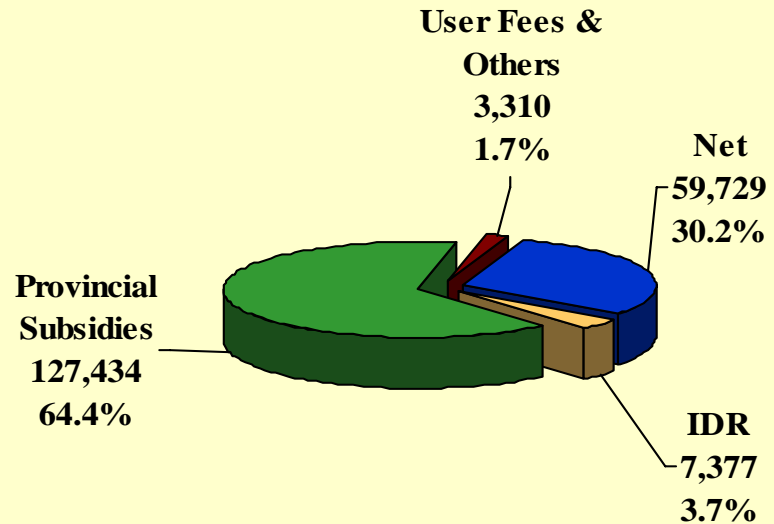
	Net	% Inc / (Dec) from 2005
2005 Approved Budget	70,754.2	
2006 Requested Base	59,729.2	(15.6)
Proposed Reductions	-	
Proposed Base Budget	59,729.2	(15.6)
Target	NA	
Over / (Under) Target	NA	

2006 TPH Proposed Base Budget Gross Expenditures & Funding Sources (\$000s)

Gross Expenditures



Funding Sources



TPH New & Enhanced Services

Requested / Proposed - (Net \$000's)

Category	Requested Net	Proposed Net
Operating Impact of Capital	145.0	-
Maintenance / Sustainability of Services	605.8	-
Quality Assurance / Risk Management	746.1	-
Priority Neighbourhoods	963.9	-
Communicable Diseases	1,196.1	-
Health Hazard Reduction	847.7	-
Children & Youth	1,163.7	-
Chronic Disease Prevention	158.7	-
Fully City Funded:		
Mobile Dental Services for Institutionalized Seniors	190.6	-
Dangerous Dogs Legislation Implementation	529.5	-
2006 New/Enhanced Programs	6,547.1	4,331.7

Reserve / Reserve Fund Balances (\$000s)

Reserve / Reserve Funds	2005	2006						Projected Year-End Balance
	Projected Year-End Balance	Draws			Replenishment			
		Operating Budget	Capital Budget	Total	Operating Budget	Capital Budget	Total	
Animal Control (York)	12.0			-			-	12.0
PH Efficiency RF - Animal Shelter & TCHIS	12.3	(1,149.0)		(1,149.0)	1,149.0		1,149.0	12.3
Total	24.3	(1,149.0)	-	(1,149.0)	1,149.0	-	1,149.0	24.3