

Table 2
Toronto Public Health
Summary of 2005 New and Enhanced Services
(\$000s)

Priority Classification	Description	2005 Budget Request			Positions			BOH Budget Subcomm Adj.				BOH Budget Subcomm Rec.				2006 Net Impact
		Gross	Revenue	Net	Perm	Temp	Total	Positions	Gross	Revenue	Net	Positions	Gross	Revenue	Net	
Maintenance/ Sustainability of Services	HBHC Complement Change	39.7	39.7	0.0	1.0		1.0		0.0	0.0	0.0	1.0	39.7	39.7	0.0	0.0
	West Nile Virus Program - Restructuring	0.0	0.0	0.0	(11.4)		(11.4)		0.0	0.0	0.0	(11.4)	0.0	0.0	0.0	0.0
	IT Support of New Public Health Systems (absorb cost)	0.0	0.0	0.0	5.0		5.0		0.0	0.0	0.0	5.0	0.0	0.0	0.0	45.7
	Senior Budget Analyst (absorb cost)	0.0	0.0	0.0	1.0		1.0		0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0
	Use of In-house Veterinarians	0.0	0.0	0.0	2.0		2.0		0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0
	Cancer Prevention Initiatives*	112.3	61.8	50.5	2.0		2.0		0.0	0.0	0.0	2.0	112.3	61.8	50.5	19.4
	Toronto Community Health Info System (TCHIS) Sustainment	289.2	159.1	130.1	5.0		5.0		0.0	0.0	0.0	5.0	289.2	159.1	130.1	12.5
	Improved Nutrition Standards for Student Nutrition Programs	104.0	57.2	46.8	2.0		2.0		0.0	0.0	0.0	2.0	104.0	57.2	46.8	17.6
	Peer Nutrition Program	546.9	300.8	246.1	12.0		12.0		0.0	0.0	0.0	12.0	546.9	300.8	246.1	103.0
	Medical Resources Delivery	79.0	43.4	35.6	1.0		1.0		0.0	0.0	0.0	1.0	79.0	43.4	35.6	(4.2)
	Methadone Program	76.6	0.0	76.6	1.0	0.5	1.5		0.0	0.0	0.0	1.5	76.6	0.0	76.6	25.6
	Tobacco Control	161.1	88.6	72.5	4.0		4.0		0.0	0.0	0.0	4.0	161.1	88.6	72.5	23.6
	Timely Payroll Processing	41.4	22.8	18.6	1.0		1.0	(1.0)	(41.4)	(22.8)	(18.6)	0.0	0.0	0.0	0.0	0.0
	Reduction in Gapping from 4% to 3%	1,104.4	539.4	565.0	0.0		0.0		(1,104.4)	(539.4)	(565.0)	0.0	0.0	0.0	0.0	0.0
	French Language Service Sustainability*	107.7	59.3	48.4	2.0		2.0	(2.0)	(107.7)	(59.3)	(48.4)	0.0	0.0	0.0	0.0	0.0
	Operational Planning Capital Project payroll costs	264.0	264.0	0.0		3.2	3.2	(3.2)	(264.0)	(264.0)	0.0	(0.0)	0.0	0.0	0.0	0.0
Sub-total	2,926.3	1,636.0	1,290.3	27.6	3.7	31.3	(6.2)	(1,517.5)	(885.5)	(632.0)	25.1	1,408.8	750.6	658.2	243.2	
Quality Assurance/ Risk Management	Privacy and Legislated Standards Compliance	222.6	122.4	100.2	4.0		4.0	(2.0)	(111.3)	(61.2)	(50.1)	2.0	111.3	61.2	50.1	25.4
	2005 Facilities State of Good Repair Operating Projects	369.0	101.8	267.2	0.0		0.0		76.0	41.8	34.2	0.0	445.0	143.6	301.4	(267.2)
	Needle Exchange Quality Assurance	58.8	32.3	26.5	1.0		1.0		0.0	0.0	0.0	1.0	58.8	32.3	26.5	8.9
	Vaccine Preventable Disease (VPD) Quality Assurance	56.6	31.1	25.5	1.0		1.0		0.0	0.0	0.0	1.0	56.6	31.1	25.5	6.6
	TPH AIDS & Drug Prevention Community Capacity Building	60.8	33.4	27.4	1.0		1.0		0.0	0.0	0.0	1.0	60.8	33.4	27.4	9.3
	Sub-total	767.8	321.1	446.7	7.0	0.0	7.0	(2.0)	(35.3)	(19.4)	(15.9)	5.0	732.5	301.7	430.8	(217.0)
Service Enhancements - Mandatory Programs	Sexual Health Program Enhancements	1,159.5	637.7	521.8	12.0		12.0		0.0	0.0	0.0	12.0	1,159.5	637.7	521.8	207.5
	Restaurant Inspection Compliance Tools	674.0	370.7	303.3			0.0		0.0	0.0	0.0	0.0	674.0	370.7	303.3	0.0
	TB Program - Liaison with Prisons	110.7	61.0	49.7	2.0		2.0		0.0	0.0	0.0	2.0	110.7	61.0	49.7	20.8
	TB Homeless Prevention*							11.0	991.7	545.4	446.3	11.0	991.7	545.4	446.3	13.4
	Day Nursery VPD Immunization*	286.7	157.7	129.0	7.0		7.0		0.0	0.0	0.0	7.0	286.7	157.7	129.0	43.9
	Repro & Infant Health - CPNP Support*	192.4	105.8	86.6	4.0		4.0		0.0	0.0	0.0	4.0	192.4	105.8	86.6	32.2
	Improving Healthy Food Choices in Schools*	409.8	225.4	184.4	8.0		8.0		0.0	0.0	0.0	8.0	409.8	225.4	184.4	68.6

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	Planning, Evaluation & Policy Support for Healthy Families and Oral Health*	252.5	138.9	113.6	5.0		5.0		0.0	0.0	0.0	5.0	252.5	138.9	113.6	42.1
	Hepatitis B & C Enhanced Follow-up*	347.1	190.9	156.2	6.0		6.0		0.0	0.0	0.0	6.0	347.1	190.9	156.2	58.0
	Injury & Substance Abuse Prevention Program*	214.1	117.8	96.3	4.0		4.0		0.0	0.0	0.0	4.0	214.1	117.8	96.3	36.4
	Youth Reunification and Adaptation*	277.3	152.5	124.8	8.0		8.0	(8.0)	(277.3)	(152.5)	(124.8)	0.0	0.0	0.0	0.0	0.0
	At Risk Parent Education Program Expansion	229.3	126.1	103.2	3.0		3.0		0.0	0.0	0.0	3.0	229.3	126.1	103.2	42.6
	Food Safety Program Compliance	663.4	364.9	298.5	12.0		12.0	(7.0)	(386.6)	(212.6)	(174.0)	5.0	276.8	152.2	124.6	53.9
	20/20 The Way to Clean Air	100.0	55.0	45.0	0.0		0.0		0.0	0.0	0.0	0.0	100.0	55.0	45.0	0.0
	Car Free Day Promotion	102.9	56.6	46.3	1.0		1.0		0.0	0.0	0.0	1.0	102.9	56.6	46.3	12.6
	3-1-1 Capital Project payroll costs	1,519.5	1,519.5	0.0		17.5	17.5	(17.5)	(1,519.5)	(1,519.5)	0.0	0.0	0.0	0.0	0.0	0.0
	iPHIS Capital Project payroll costs	628.0	628.0	0.0		7.6	7.6		0.0	0.0	0.0	7.6	628.0	628.0	0.0	0.0
	Sub-total	7,167.2	4,908.5	2,258.7	72.0	25.1	97.1	(21.5)	(1,191.7)	(1,339.2)	147.5	75.6	5,975.5	3,569.3	2,406.2	632.0
Service Enhancements - City Programs	Additional Animal Field Services*					0.0	0.0	9.0	336.6	0.0	336.6	9.0	336.6	0.0	336.6	278.5
	Annual Mobile Dental Program for Seniors Living in Institutions	298.6	0.0	298.6	7.0	0.5	7.5		0.0	0.0	0.0	7.5	298.6	0.0	298.6	115.2
	Sub-total	298.6	0.0	298.6	7.0	0.5	7.5	9.0	336.6	0.0	336.6	16.5	635.2	0.0	635.2	393.7
	Grand Total	11,159.9	6,865.7	4,294.2	113.6	29.3	142.9	(20.7)	(2,407.9)	(2,244.1)	(163.8)	122.2	8,752.0	4,621.6	4,130.4	1,051.9

* Included in separate BOH Report