

**Appendix 1  
Toronto Public Health**

**2006 Operating Budget Service Recommendations to meet Budget Advisory Committee Target**

| #  | Business Case   | 2006 BOH Recommended |                |                | 2006 Recommended Revised |                |              | Deferred to 2007 (\$000) <sup>1</sup> |                |              |
|----|---|----------------------|----------------|----------------|--------------------------|----------------|--------------|---------------------------------------|----------------|--------------|
|    |   | Position             | Gross          | Net            | Position                 | Gross          | Net          | Position                              | Gross          | Net          |
|    | <b>Operating Impact of Capital:</b>                               |                      |                |                |                          |                |              |                                       |                |              |
|    | iPHIS   | 12.0                 | 414.4          | 145.0          | 12.0                     | 414.4          | 145.0        | 0.0                                   | 0.0            | 0.0          |
|    | <i>Subtotal of Operating Impact of Capital</i>                    | <i>12.0</i>          | <i>414.4</i>   | <i>145.0</i>   | <i>12.0</i>              | <i>414.4</i>   | <i>145.0</i> | <i>0.0</i>                            | <i>0.0</i>     | <i>0.0</i>   |
|    | <b>Maintenance / Sustainability of Services:</b>                  |                      |                |                |                          |                |              |                                       |                |              |
| 1  | Management of Web Based Health Information                        | 11.0                 | 0.0            | 0.0            | 11.0                     | 0.0            | 0.0          | 0.0                                   | 0.0            | 0.0          |
| 2  | Program staffing support  | 2.0                  | 0.0            | 0.0            | 2.0                      | 0.0            | 0.0          | 0.0                                   | 0.0            | 0.0          |
| 3  | Facilities and space management                                   | 5.0                  | 0.0            | 0.0            | 5.0                      | 0.0            | 0.0          | 0.0                                   | 0.0            | 0.0          |
| 4  | Corporate Data Centre TCHIS Support                               | 0.0                  | 284.3          | 99.5           | 0.0                      | 284.3          | 99.5         | 0.0                                   | 0.0            | 0.0          |
| 5  | Telephone Counselling & Services Access                           | 4.0                  | 216.0          | 75.6           | 4.0                      | 216.0          | 75.6         | 0.0                                   | 0.0            | 0.0          |
| 6  | Facilities State of Good Repair                                   | 0.0                  | 586.0          | 430.7          | 0.0                      | 586.0          | 430.7        | 0.0                                   | 0.0            | 0.0          |
|    | <i>Subtotal of Maintenance / Sustainability of Services</i>       | <i>22.0</i>          | <i>1,086.3</i> | <i>605.8</i>   | <i>22.0</i>              | <i>1,086.3</i> | <i>605.8</i> | <i>0.0</i>                            | <i>0.0</i>     | <i>0.0</i>   |
|    | <b>Quality Assurance / Risk Management:</b>                       |                      |                |                |                          |                |              |                                       |                |              |
| 7  | Integrating Access and Equity into TPH Services                   | 5.0                  | 0.0            | 0.0            | 5.0                      | 0.0            | 0.0          | 0.0                                   | 0.0            | 0.0          |
| 8  | Timely Information for Professional Practice                      | 7.5                  | 0.0            | 0.0            | 7.5                      | 0.0            | 0.0          | 0.0                                   | 0.0            | 0.0          |
| 9  | Manager Support for Program Planning and Accountability           | 4.0                  | 0.0            | 0.0            | 4.0                      | 0.0            | 0.0          | 0.0                                   | 0.0            | 0.0          |
| 10 | Strengthen business effectiveness and controls                    | 6.0                  | 0.0            | 0.0            | 6.0                      | 0.0            | 0.0          | 0.0                                   | 0.0            | 0.0          |
| 11 | Health Hazard and Tobacco Programs Quality Assurance              | 3.0                  | 132.7          | 46.4           | 3.0                      | 91.7           | 32.1         | 0.0                                   | 0.0            | 0.0          |
| 12 | Healthy Families, Healthy Living & Dental QA                      | 14.0                 | 638.9          | 223.6          | 14.0                     | 638.9          | 223.6        | 0.0                                   | 0.0            | 0.0          |
| 13 | Management Tools for Reporting                                    | 7.0                  | 995.5          | 348.4          | 7.0                      | 995.5          | 348.4        | 0.0                                   | 0.0            | 0.0          |
| 14 | Clinical Support for Staff Working with High Risk Clients         | 4.0                  | 364.6          | 127.6          | 4.0                      | 281.6          | 98.6         | 0.0                                   | 0.0            | 0.0          |
|    | <i>Subtotal of Quality Assurance / Risk Management</i>            | <i>50.5</i>          | <i>2,131.7</i> | <i>746.1</i>   | <i>50.5</i>              | <i>2,007.7</i> | <i>702.7</i> | <i>0.0</i>                            | <i>0.0</i>     | <i>0.0</i>   |
|    | <b>Priority Neighbourhoods:</b>                                   |                      |                |                |                          |                |              |                                       |                |              |
| 15 | City Food and Hunger Initiatives                                  | 5.0                  | 272.4          | 95.3           | 3.0                      | 167.5          | 58.6         | 2.0                                   | 150.0          | 37.5         |
| 16 | Toronto's Comprehensive Drug Strategy                             | 4.0                  | 249.5          | 87.3           | 4.0                      | 249.5          | 87.3         | 0.0                                   | 0.0            | 0.0          |
| 17 | Substance Abuse Prevention-Youth, Young Adults                    | 10.0                 | 294.7          | 103.1          | 10.0                     | 294.7          | 103.1        | 0.0                                   | 0.0            | 0.0          |
| 18 | Community Crisis Response and Recovery                            | 7.0                  | 302.3          | 105.8          | 4.0                      | 190.9          | 66.8         | 3.0                                   | 256.2          | 64.0         |
| 19 | Streets to Homes Initiatives                                      | 3.0                  | 148.6          | 52.0           | 3.0                      | 51.1           | 17.9         | 0.0                                   | 0.0            | 0.0          |
| 20 | Parent & Youth Peer Support                                       | 26.0                 | 204.5          | 71.6           | 0.0                      | 0.0            | 0.0          | 26.0                                  | 369.9          | 92.5         |
| 21 | One on One Youth Mentoring  | 1.0                  | 71.9           | 25.2           | 1.0                      | 63.5           | 22.2         | 0.0                                   | 0.0            | 0.0          |
| 22 | Support For Youth in Priority Neighbourhoods                      | 16.0                 | 632.4          | 221.3          | 8.0                      | 346.4          | 121.2        | 8.0                                   | 629.5          | 157.4        |
| 23 | Enhancing Parent Skills and Child Development                     | 12.0                 | 250.5          | 87.7           | 12.0                     | 369.7          | 129.4        | 0.0                                   | 0.0            | 0.0          |
| 24 | Teen Prenatal and Parenting Program                               | 8.0                  | 243.9          | 85.4           | 8.0                      | 243.9          | 85.4         | 0.0                                   | 0.0            | 0.0          |
| 49 | Dental Health Services for Perinatal Women in Shelters            | 2.0                  | 83.5           | 29.2           | 2.0                      | 83.5           | 29.2         | 0.0                                   | 0.0            | 0.0          |
|    | <i>Subtotal of Priority Neighbourhoods</i>                        | <i>94.0</i>          | <i>2,754.1</i> | <i>964.0</i>   | <i>55.0</i>              | <i>2,060.7</i> | <i>721.3</i> | <i>39.0</i>                           | <i>1,405.6</i> | <i>351.4</i> |
|    | <b>Communicable Diseases:</b>                                     |                      |                |                |                          |                |              |                                       |                |              |
| 25 | Infection Control in Day Nurseries and Personal Services Settings | 12.0                 | 361.9          | 126.7          | 6.0                      | 185.4          | 64.9         | 6.0                                   | 472.1          | 118.0        |
| 26 | Sexual Health Clinics - Scarborough and Jane/Finch                | 17.0                 | 1,148.2        | 351.9          | 10.0                     | 862.4          | 284.3        | 7.0                                   | 819.4          | 204.9        |
| 27 | Day Nursery Immunization Program                                  | 10.0                 | 267.6          | 93.6           | 10.0                     | 370.3          | 129.6        | 0.0                                   | 0.0            | 0.0          |
| 28 | Hepatitis B and Hepatitis C Prevention                            | 9.0                  | 275.2          | 96.3           | 0.0                      | 0.0            | 0.0          | 9.0                                   | 740.1          | 185.0        |
| 29 | Infection Control Support for City Institutions                   | 5.0                  | 161.9          | 56.7           | 2.0                      | 66.2           | 23.2         | 3.0                                   | 259.0          | 64.7         |
| 30 | Prevention of Infections in Injection Drug Users                  | 3.0                  | 207.4          | 114.2          | 3.0                      | 207.4          | 114.2        | 0.0                                   | 0.0            | 0.0          |
| 31 | Pandemic Influenza Preparedness                                   | 13.0                 | 760.8          | 266.3          | 13.0                     | 760.8          | 266.3        | 0.0                                   | 0.0            | 0.0          |
| 32 | Preventing Transmission of Sexually Transmitted Infections        | 6.0                  | 258.3          | 90.4           | 4.0                      | 178.8          | 62.6         | 2.0                                   | 146.8          | 36.7         |
|    | <i>Subtotal of Communicable Diseases</i>                          | <i>75.0</i>          | <i>3,441.2</i> | <i>1,196.1</i> | <i>48.0</i>              | <i>2,631.2</i> | <i>945.0</i> | <i>27.0</i>                           | <i>2,437.4</i> | <i>609.4</i> |

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| #  | Business Case  | 2006 BOH Recommended |                 |                | 2006 Recommended Revised |                 |                | Deferred to 2007 (\$000) <sup>1</sup> |                 |                |
|----|--|----------------------|-----------------|----------------|--------------------------|-----------------|----------------|---------------------------------------|-----------------|----------------|
|    |  | Position             | Gross           | Net            | Position                 | Gross           | Net            | Position                              | Gross           | Net            |
|    | <b>Health Hazard Reduction:</b>                                    |                      |                 |                |                          |                 |                |                                       |                 |                |
| 33 | Food Safety Requirements   | 12.0                 | 1,001.7         | 350.6          | 6.0                      | 738.4           | 258.4          | 6.0                                   | 542.0           | 135.5          |
| 34 | Home Food Safety Education   | 5.0                  | 435.6           | 152.5          | 0.0                      | 0.0             | 0.0            | 5.0                                   | 641.1           | 160.3          |
| 35 | Environmental Health Hazard Investigation/Management               | 4.0                  | 428.9           | 150.1          | 0.0                      | 0.0             | 0.0            | 4.0                                   | 591.9           | 148.0          |
| 36 | Health Impact Assessment   | 4.0                  | 384.0           | 134.4          | 4.0                      | 326.4           | 114.3          | 0.0                                   | 0.0             | 0.0            |
| 37 | Heat Alert Outreach to Vulnerable Adults                           | 6.0                  | 171.7           | 60.1           | 6.0                      | 171.7           | 60.1           | 0.0                                   | 0.0             | 0.0            |
|    | <i>Subtotal of Health Hazard Reduction</i>                         | <i>31.0</i>          | <i>2,422.0</i>  | <i>847.7</i>   | <i>16.0</i>              | <i>1,236.6</i>  | <i>432.8</i>   | <i>15.0</i>                           | <i>1,775.0</i>  | <i>443.8</i>   |
|    | <b>Children and Youth:</b>   |                      |                 |                |                          |                 |                |                                       |                 |                |
| 38 | Children's Dental Health Services                                  | 7.8                  | 266.5           | 93.3           | 7.8                      | 266.5           | 93.3           | 0.0                                   | 0.0             | 0.0            |
| 39 | Reducing Low Birth Weight  | 11.0                 | 351.2           | 122.9          | 7.0                      | 238.2           | 83.4           | 4.0                                   | 316.3           | 79.1           |
| 40 | Screening for Child Development Problems                           | 11.0                 | 274.8           | 96.2           | 0.0                      | 0.0             | 0.0            | 11.0                                  | 960.2           | 240.0          |
| 41 | Healthy Eating in Schools  | 16.0                 | 569.4           | 199.3          | 10.0                     | 354.9           | 124.2          | 6.0                                   | 469.7           | 117.4          |
| 42 | Physical Activity Promotion for Children and Families              | 13.0                 | 643.1           | 225.1          | 5.0                      | 404.1           | 141.4          | 8.0                                   | 642.6           | 160.7          |
| 43 | Public Health Services in Schools                                  | 16.0                 | 589.3           | 206.3          | 11.0                     | 408.6           | 143.0          | 5.0                                   | 393.5           | 98.4           |
| 44 | STI Prevention in Youth  | 14.0                 | 630.3           | 220.6          | 8.0                      | 365.4           | 127.9          | 6.0                                   | 495.2           | 123.8          |
|    | <i>Subtotal of Children &amp; Youth</i>                            | <i>88.8</i>          | <i>3,324.6</i>  | <i>1,163.6</i> | <i>48.8</i>              | <i>2,037.6</i>  | <i>713.2</i>   | <i>40.0</i>                           | <i>3,277.5</i>  | <i>819.4</i>   |
|    | <b>Chronic Disease Prevention:</b>                                 |                      |                 |                |                          |                 |                |                                       |                 |                |
| 45 | Cancer Screening Promotion   | 15.0                 | 273.1           | 95.6           | 6.0                      | 117.8           | 41.2           | 9.0                                   | 737.1           | 184.3          |
| 46 | Workplace Health Promotion   | 4.0                  | 180.4           | 63.1           | 4.0                      | 70.6            | 24.7           | 0.0                                   | 0.0             | 0.0            |
|    | <i>Subtotal of Chronic Disease Prevention</i>                      | <i>19.0</i>          | <i>453.5</i>    | <i>158.7</i>   | <i>10.0</i>              | <i>188.4</i>    | <i>65.9</i>    | <i>9.0</i>                            | <i>737.1</i>    | <i>184.3</i>   |
|    | <b>Fully City Funded:</b>  |                      |                 |                |                          |                 |                |                                       |                 |                |
| 47 | Mobile Dental Services for Seniors                                 | 5.0                  | 190.6           | 190.6          | 0.0                      | 0.0             | 0.0            | 5.0                                   | 343.9           | 343.9          |
| 48 | Dangerous Dogs Legislation Implementation                          | 10.0                 | 529.5           | 529.5          | 0.0                      | 0.0             | 0.0            | 10.0                                  | 692.4           | 692.4          |
|    | <i>Subtotal of Fully City Funded</i>                               | <i>15.0</i>          | <i>720.1</i>    | <i>720.1</i>   | <i>0.0</i>               | <i>0.0</i>      | <i>0.0</i>     | <i>15.0</i>                           | <i>1,036.2</i>  | <i>1,036.2</i> |
|    | <b>Subtotal Before Additional Requests by BOH</b>                  | <b>407.3</b>         | <b>16,748.0</b> | <b>6,547.1</b> | <b>262.3</b>             | <b>11,663.0</b> | <b>4,331.7</b> | <b>145.0</b>                          | <b>10,668.9</b> | <b>3,444.4</b> |
|    | <b>Additional Requests by BOH:</b>                                 |                      |                 |                |                          |                 |                |                                       |                 |                |
| 50 | Mandatory Certification of Food Handlers (Oct 2005)                | 6.0                  | 486.0           | 0.0            | 6.0                      | 486.0           | 0.0            | 0.0                                   | 0.0             | 0.0            |
| 51 | Dog and Cat Licensing Strategy (Nov 2005)                          | 7.0                  | 550.0           | 0.0            | 7.0                      | 550.0           | 0.0            | 0.0                                   | 0.0             | 0.0            |
| 52 | Tuberculosis Air Quality Guidelines and Site Assessment (Nov 2005) | 0.0                  | 215.7           | 0.0            | 0.0                      | 215.7           | 0.0            | 0.0                                   | 0.0             | 0.0            |
|    | <i>Subtotal of Additional Requests by BOH</i>                      | <i>13.0</i>          | <i>1,251.7</i>  | <i>0.0</i>     | <i>13.0</i>              | <i>1,251.7</i>  | <i>0.0</i>     | <i>0.0</i>                            | <i>0.0</i>      | <i>0.0</i>     |
|    | <b>Total After Additional Requests by BOH</b>                      | <b>420.3</b>         | <b>17,999.7</b> | <b>6,547.1</b> | <b>275.3</b>             | <b>12,914.7</b> | <b>4,331.7</b> | <b>145.0</b>                          | <b>10,668.9</b> | <b>3,444.4</b> |

**Note:**

1 Deferred to 2007 - Calculation is based on full year basis to eliminate annualization costs in 2008 and includes 75% revenue from the Province.