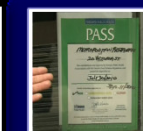




BOH Operating & Capital Budget Submission 2011



- Health Protection and Promotion Act (HPPA)
- Ontario Public Health Program Standards



Mission Statement

TPH reduces health inequalities and improves the health of the whole population

Foundational Principles

Accountability

Diversity

Community
Engagement

Excellence

Health Equity

Priority Directions

Deliver services that meet the health needs of Toronto's diverse communities

Champion healthy public policy

Plan for and respond to urgent public health threats and emergencies

Lead innovation in urban public health practices

Be a healthy workplace that embraces excellence and promotes collaboration and mutual respect



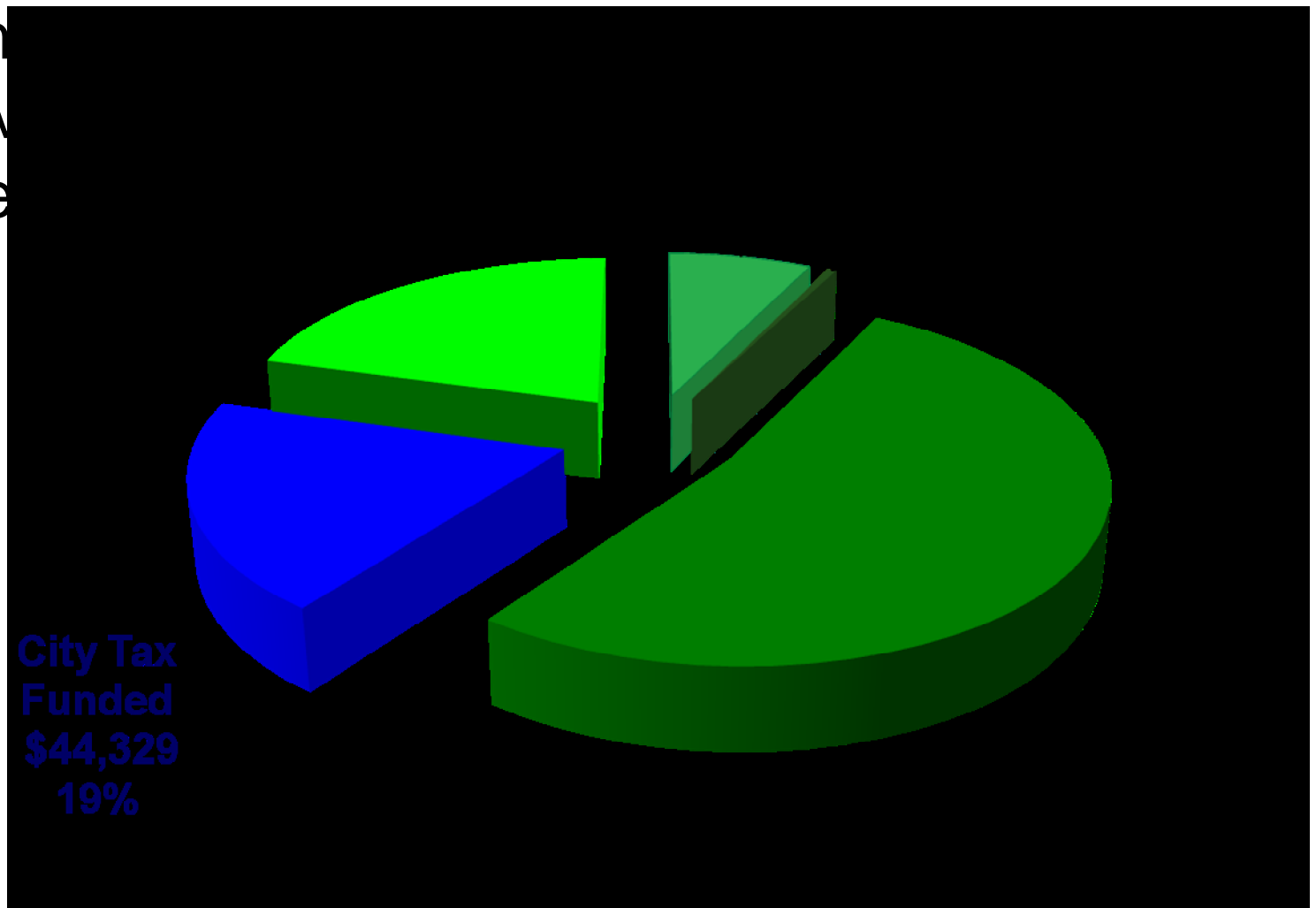
The Requested Toronto Public Health 2011 Operating Budget totals \$231,844.0 thousand gross / \$44,328.5 thousand net.

This request is \$160.9 thousand net city expenditure or **0.4 percent** above the 2010 Operating Budget.

2011 Operating Budget Request				
	2010 Budget	2011 Request	Change from 2010 Budget	
(\$000s)	\$	\$	\$	%
GROSS EXPENDITURE	225,328.4	231,844.0	6,515.6	2.8
REVENUE	181,160.7	187,515.5	6,354.7	3.4
NET EXPENDITURE	44,167.6	44,328.5	160.9	0.4
Positions	1,929.2	1,922.2	(7.0)	(0.4)



81% of the TPH
Budget is Funded
from the Province
& Other Revenue
(\$000s)



Net Budget Request Less than Inflationary & Salary Pressures



TPH Change in Net Budget Requests Versus Cost of Living Adjustment (COLA)

(\$'000)

Year	Net Budget	Change from Prior Year	% Increase Net Budget	Wage Increase
2009	\$43,819.2	\$916.9	2.1%	2.5%
2010	\$44,167.6	\$348.4	0.8%	2.0%
2011	\$44,328.5	\$160.9	0.4%	2.3%

The TPH Net Budget Request has been less than the City negotiated wage increase for the last three years.

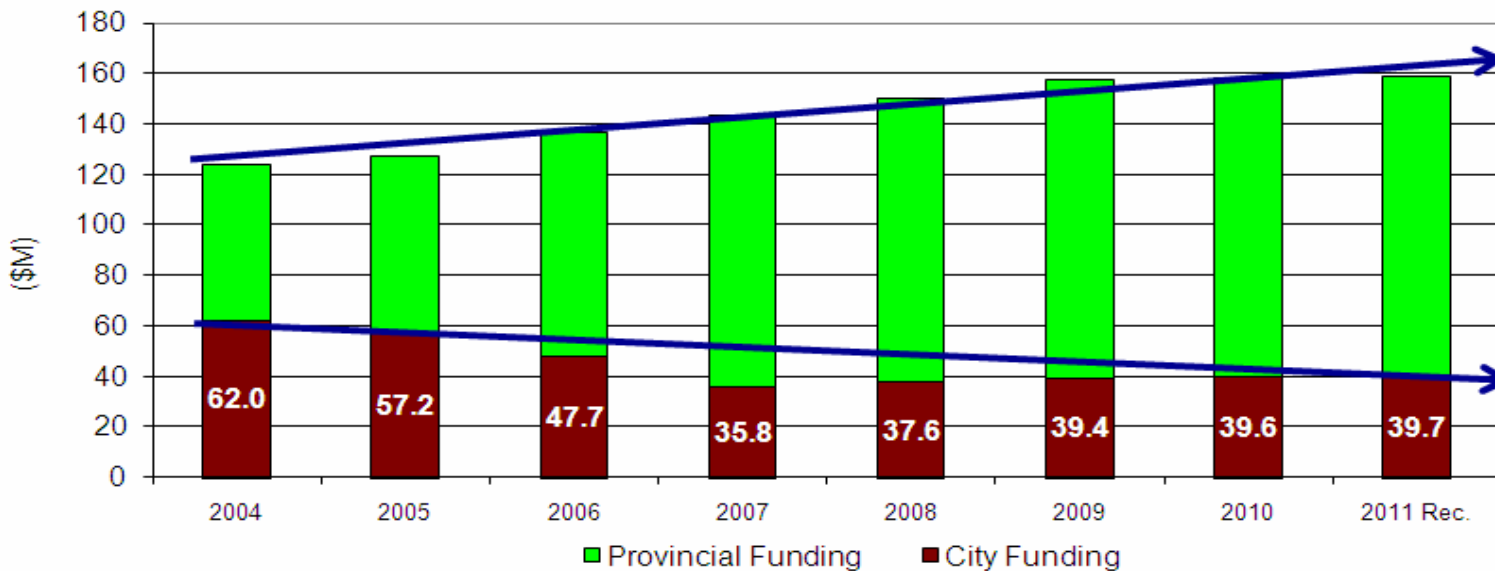
	2011 Net Budget	Cumulative (2009-2011) Net Budget
Key Base Pressures		
Step, Merit, COLA, Benefits	\$838.0	\$2,978.9
Economic Factors - Non Payroll	\$83.3	\$310.4
Total Key Base Pressures	\$921.3	\$3,289.3
Actual Increase in Net Budget Request	\$160.9	\$1,426.2
Key Base Pressures Absorbed in TPH Net Budget	\$760.4	\$1,863.1

Over the three years TPH will have absorbed net budget pressures of \$1.9 M

City Savings Due to Provincial Funding



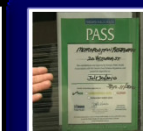
Toronto Public Health Operating Budget Funding Sources for Cost Shared Programs



In 2011 the City will spend \$22.6M Less for Public Health Services than it did in 2004

Year	Mandatory Programs Funding Ratio Prov/City	Gross Expenditure \$M	City Funded \$M	Provincial Funded \$M
2004	50/50	124.0	62.0	62.0
2005	55/45	127.1	57.2	69.9
2006	65/35	136.4	47.7	88.6
2007	75/25	143.2	35.8	107.4
2008	75/25	150.3	37.6	112.8
2009	75/25	157.5	39.4	118.1
2010	75/25	158.2	39.6	118.7
2011 Rec.	75/25	158.9	39.7	119.2

Provincial Revenue Foregone Due to Budget Constraints



TORONTO PUBLIC HEALTH				
INCREASE IN PROVINCIAL FUNDING FOR COST SHARED PROGRAMS				
2008 - 2011				
YEAR	PROVINCIAL CEILING % INCREASE	TPH REQUESTED BUDGET	TPH REQUESTED BUDGET % INCREASE	REVENUE FOREGONE
2008	5.0%	112,752,164	5.0%	0
2009	4.8%	118,118,431	4.8%	0
2010	3.0%	118,672,157	0.5%	2,989,827
2011	3.0%	119,169,905	0.4%	6,141,938



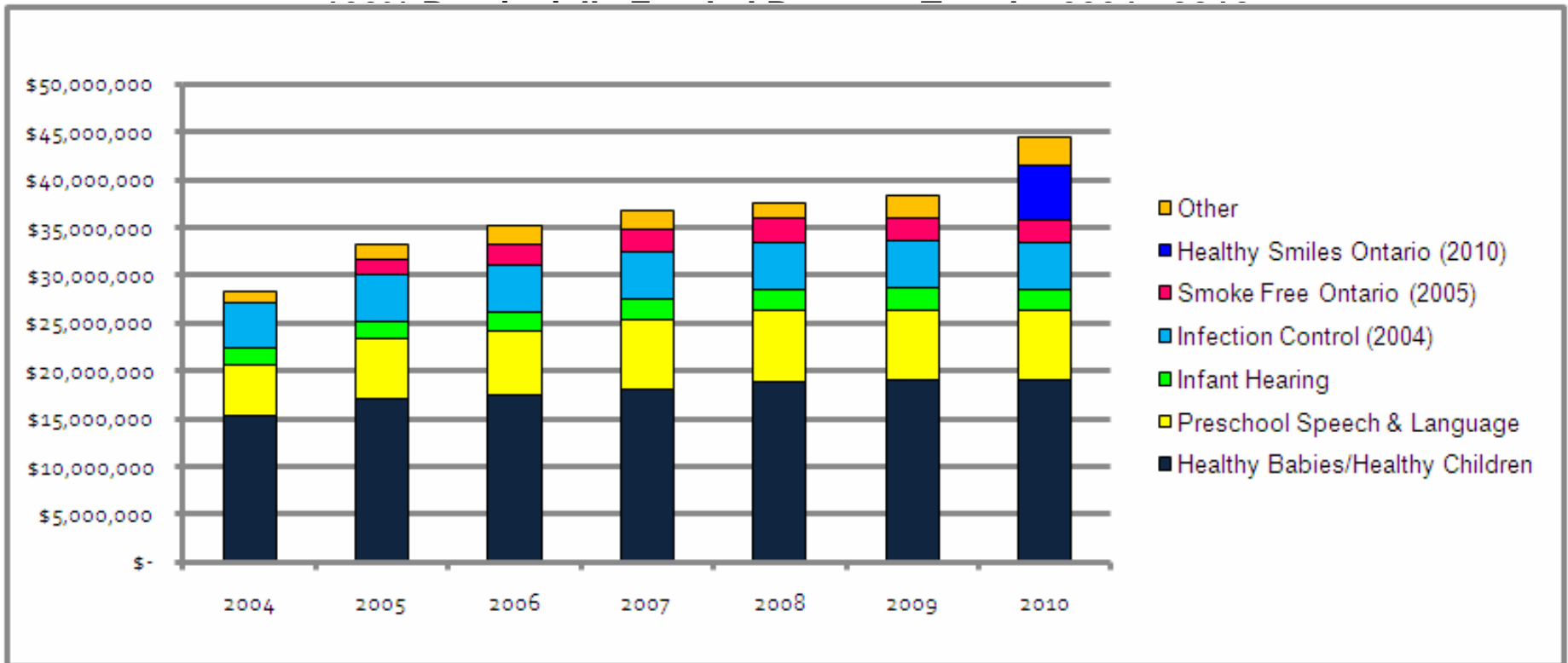
Due to funding constraints TPH did not receive the total Provincial funding it was eligible for in 2010 resulting in lost funding of \$3.0 million. In 2011 TPH will lose an additional \$3.1 million in Provincial funding.

Growth in 100% Provincially Funded Programs



Over the past seven years the amount of 100 percent funding has increased by almost 60 percent from \$28.3 million in 2004 to \$44.4 million in 2010.

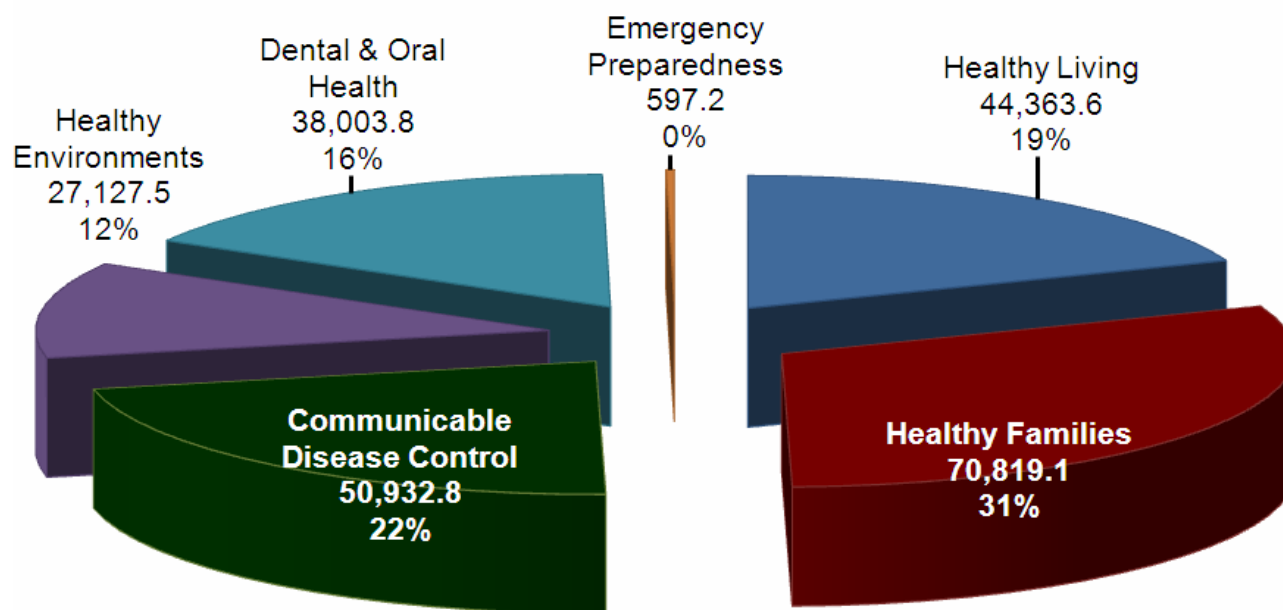
This provincial funding is program specific and can not be reallocated to other priorities.



2011 Operating Budget by Program



2011 Gross Budget (\$000)



Toronto Public Health	2010 (\$000s)		2011 Request (\$000s)	
	Gross	Net	Gross	Net
Healthy Living	43,655.3	9,870.5	44,363.6	10,223.7
Healthy Families	70,373.4	8,119.7	70,819.1	8,116.9
Communicable Disease Control	50,762.2	10,363.1	50,932.8	10,518.0
Healthy Environments	27,286.8	5,677.2	27,127.5	5,687.4
Dental & Oral Health	32,686.2	9,998.3	38,003.8	9,635.5
Emergency Preparedness	564.4	138.8	597.2	147.1
Total	225,328.4	44,167.6	231,844.0	44,328.5



The Requested Toronto Public Health 2011 Operating Budget totals \$231,844.0 thousand gross / \$44,328.5 thousand net.

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Capital Plan 2011-2020



- **2003 SARS Experience:** Highlighted inadequate Information Technology systems at Provincial and Local Level. Thousands of case contacts managed using post-it notes.
- **Since 2003, considerable progress** – but Public Health still lags behind the broader health sector.
- **Public Health is dependent upon timely information** collection, analysis and dissemination to guide actions regarding health risks.
- TPH as with all Boards of Health has a **legislated responsibility** to collect key disease information and report it provincially within set timelines and formats.

IT Strategic Priorities

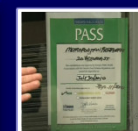




Toronto Public Health 2011 - 2020 Capital Budget and Plan Request (\$000's)

	2011 Budget Request	Commitments/Plan				2016-2020 Forecast					Total 2011 - 2020
		2012	2013	2014	2015	2016	2017	2018	2019	2020	
Total Plan and Forecast	3,539	4,338	3,396	3,393	3,396	3,392	3,388	3,363	3,373	3,400	34,978
Debt Affordability Target	4,507	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	35,107
Over/(under) Debt Target	-968	938	-4	-7	-4	-8	-12	-37	-27	0	-129

The TPH Capital Portfolio is financed by the City. TPH capital budget and plan is within the capital funding envelope set by Corporate Finance.



Meet Provincial Requirements for Data Collection and Information Management

Public Health Surveillance Management System (Panorama)

Dental Strategy and Implementation

Increase Capacity to Meet Provincial Standards within Current Funding Envelope

Communicable Disease Control (CDC) Rollout

Healthy Environment Inspection System

HF/HL Point of Care

HF/HL Systems Integration

Dental and Oral Health Info System

Improve the Quality of Service and Effectiveness of Service Providers

Health Emergency Information System

Dental Strategy and Implementation

Public Health Surveillance Management System

HF/HL Systems Integration

Improve Decision Making and Accountability

Document and Records Management System

Datamart/ Data Warehouse Project

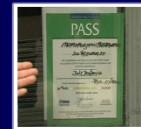
Healthy Environment (HE) Reporting System

Increase Public Access to Information and Self Service Options

ChemTRAC

Web re:Brand TPH Implementation

Internet and Intranet Strategy Implementation



Breakdown of \$34.978 Million 10 Year Capital Plan and Budget

