

Attachment 2 - Summary of Reduction Options

TORONTO PUBLIC HEALTH 2017 OPERATING BUDGET SUBMISSION

2017 Service Level/Standard Adjustment Options

Category	Business Case Title	2017				2018				Business Case Description / What is Proposed?	Describe The Current Service Level / Standard and The Future Service Level / Standard
		FTE	Gross (\$000's)	Revenue (\$000's)	Net (\$000's)	FTE	Gross (\$000's)	Revenue (\$000's)	Net (\$000's)		
Efficiency	SNP Inflation - Cost of Food Reduction	-	(159.9)	-	(159.9)	-	-	-	-	This is a reduction in the base submission for the cost of food inflation from 3% to 1.4%. This funding is to maintain the 2016 funded programs in Student Nutrition.	No performance impact from the proposed reduction.
Efficiency	Line by line non-payroll spending review	-	(382.9)	(282.5)	(100.5)	-	-	-	-	Cost savings based on the annual year over year spending review. Includes IDC Reductions from Fleet and Facilities	No performance impact from the proposed reduction.
Efficiency	311 IDC Value-Based Reduction	-	(291.8)	(218.9)	(73.0)	-	-	-	-	81% of TPH calls received by 311 are transferred to the TPH Health Connection due to personal health info privacy, health expertise and specific service fulfillment. TPH will continue to pay \$30k for Emergency after-hours service. This reduction in payment reflects the actual level of service received.	This is a financial base adjustment based on fair payment of the service/value received.
Efficiency Changes		-	(834.6)	(501.3)	(333.3)	-	-	-	-		
Minor Service Change	Vector Borne Disease Program Reduction - Efficiencies		(52.0)	(39.0)	(13.0)		-	-	-	Reduce one (1) round of city catchbasin larvaciding from 4 to 3, contract out mosquito trapping, and reduce the number of mosquito testing traps used for surveillance across the City.	Reducing one round of catchbasin larvaciding across the City may increase the mosquito populations that emerge the following spring. This may be mitigated by the treatment program that remains in place. Reducing the number of mosquito traps may result in delayed detection of WNV risk.
Minor Service Changes		-	(52.0)	(39.0)	(13.0)	-	-	-	-		
Major Service Change	Student Nutrition Program Reduction		(737.3)	-	(737.3)		-	-	-	A decrease of \$737,300 net to the 2016 SNP Approved Budget for 2017 would result in the City no longer funding approximately 44 student nutrition programs (impacting 13,279 students), based on a 'last in - first out' approach. These 44 programs received their first municipal subsidy during the 2016 municipal budget cycle as part of the BOH endorsed 6 year plan to expand the SNPs in Toronto. These 44 programs, which currently receive provincial funding, serve higher-needs communities and would be at increased risk of closing with the loss of stable municipal funding. The number of students funded would drop to 166,304, comparable to the number of students funded in 2015, down from the 2016 level of 179,583. Students without access to healthy foods through student nutrition programs may not have the energy or nutrients to succeed in school.	44 student nutrition programs would no longer receive municipal funding, impacting 13,279 children and youth accessing those programs in 2016. The remaining programs would be flat-lined at the 2016 municipal contribution rate. Municipal funding provides an important source of stability for student nutrition programs. In addition, remaining programs would not be allocated a cost of food increase, which has the effect of a further budget reduction of \$139,893 (based on 1.4% 2016 Nutritious Food Basket survey results) to local program budgets. With this service reduction, currently funded community-based student nutrition programs will not be able to meet the needs of all participants every school day; they will not be in a financial position to serve adequate quantities of food or to increase the number of breakfasts served. Programs would not gain critical core funding designed to increase their financial sustainability as outlined in the plan to stabilize and expand student nutrition programs. Student nutrition programs would not have sufficient financial resources to ensure the nutritional quality and quantity of foods served to meet the needs of the children and youth. This means that programs will have to reduce the number of children and youth served, the number of days operating, and reduce the nutritional quality and quantity of foods served.
Major Service Changes		-	(737.3)	-	(737.3)	-	-	-	-		

Attachment 2 - Summary of Reduction Options

TORONTO PUBLIC HEALTH 2017 OPERATING BUDGET SUBMISSION

2017 Service Level/Standard Adjustment Options

Category	Business Case Title	2017				2018				Business Case Description / What is Proposed?	Describe The Current Service Level / Standard and The Future Service Level / Standard
		FTE	Gross (\$000's)	Revenue (\$000's)	Net (\$000's)	FTE	Gross (\$000's)	Revenue (\$000's)	Net (\$000's)		
Revenue Rate Change	Price Changes to Recover Full Costs in FHL		57.2	57.2	-		-	1.1	(1.1)	The Food Handler Certification Program (FHCP) is a full cost recovery program. Over the past 8 years this program has not been able to cover all costs associated with the program and has relied on cost-shared programs to pay for revenue shortfalls. At the Budget Committee meeting of January 12, 2016, User Fees vs Fines were discussed. Of note: user fees are intended to recover the City costs for services and activities provided by the City from those who receive direct benefit from such services and activities. Toronto Public Health is proposing a new fee structure to ensure full costs of running the FHCP are realized.	The FHCP provides six services to customers: Training, Examination, Re-issuing lost certificates, Issuing certificates on behalf of accredited training companies, Producing for sale and shipping a food handler training manual. Current fee/Proposed fee: Training/\$44.52/\$44.52: Examination/\$44.30/\$52.60: Re-issuing certificates/\$11.39/\$20: Issuing certificates on behalf of accredited training companies/\$5.68/\$20: Selling Manuals/\$11.39/\$25 and Shipping and Sale of Manuals/\$28.43/\$35
Minor Service Changes		-	57.2	57.2	-	-	-	1.1	(1.1)		
Total Non-Confidential Reductions		-	(1,566.7)	(483.1)	(1,083.6)	-	-	1.1	(1.1)		
Total Confidential Reductions		(60.20)	(4,132.5)	(2,578.9)	(1,553.6)	-	(1,684.1)	(1,263.1)	(421.0)		
Total Reduction Options		(60.20)	(5,699.2)	(3,062.0)	(2,637.2)	-	(1,684.1)	(1,262.0)	(422.1)		