

Revised Attachment 2 - Summary of Recommended 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	-	(452.0)	(337.2)	(114.8)	-	-	-	-	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	-	(218.8)	(164.1)	(54.7)	-	(73.0)	(54.8)	(18.3)	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		-	(830.7)	(501.3)	(329.4)	-	(73.0)	(54.8)	(18.3)		
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)		
Sub-Total Recommended Non-Confidential Reductions		-	(773.5)	(444.1)	(329.4)	-	(73.0)	(53.6)	(19.4)		
Sub-Total Recommended Confidential Reductions		(11.58)	(1,030.4)	(772.8)	(257.6)	-	(97.6)	(73.2)	(24.4)		
Total Recommended Reductions		(11.58)	(1,803.9)	(1,216.9)	(587.0)	-	(170.6)	(126.9)	(43.8)		
Total Confidential Reductions to be Considered		(43.62)	(2,890.8)	(1,627.7)	(1,263.2)	-	(1,369.2)	(1,026.9)	(342.3)		
Total Reduction Options		(55.20)	(4,694.73)	(2,844.58)	(1,850.15)	-	(1,539.79)	(1,153.73)	(386.06)		