

Attachment 2 - Summary of Non Confidential Reduction Options

TORONTO PUBLIC HEALTH 2018 OPERATING BUDGET SUBMISSION

2018 Service Level/Standard Adjustment Options

Category	Business Case Title	2018			2019			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	TPH Line by line non-payroll spending review	-	(221.4)	(162.7)	(58.7)	-	-	-	-	Cost savings based on the annual year over year spending review.	No performance impact from the proposed reduction.
Efficiency Changes Non-confidential		-	(221.4)	(162.7)	(58.7)	-	-	-	-		
Minor Service Impact	53.1 HC BC 3 - Ambassador Program funding	-	(25.0)	(18.8)	(6.3)	-	(25.0)	(18.8)	(6.3)	To discontinue partnership with Childrens AID Society of Toronto (CAST) for the Ambassador Program	The ambassador program supports 10-15 youth annually to obtain high school credits while supporting them in learning life-skills and sharing their stories to help prevent younger youth form engaging in risk behaviour (youth do speak-outs at schools.) It is managed by Pape Adolescent Resource Centre (PARC) which is a joint program of the Children's Aid societies. TPH has been a partner by contributing \$50,000 in total. \$30,000 is toward the Program Coordinator's salary, \$10,000 toward student travel (TTC tokens and passes), and \$10,000 towards student honoraria.
Minor Service Impact Changes Non-confidential		-	(25.0)	(18.8)	(6.3)	-	(25.0)	(18.8)	(6.3)		
Total Changes Non-confidential		-	(246.4)	(181.5)	(64.9)	-	(25.0)	(18.8)	(6.3)		