

June 12, 2007

To: Budget Committee

From: Board of Health

Subject: Toronto Public Health 2007 Operating Budget Adjustments

Board Recommendations:

The Board of Health recommended to the Budget Committee that the following adjustments be made to Toronto Public Health's 2007 Operating Budget:

- a. an increase of \$1,443.3 thousand gross and \$0.0 thousand net and a staff increase of 11 temporary positions, to reflect confirmed funding from various provincial ministries (see Attachment 1 – Table 1); and
- b. an increase of \$556.1 thousand gross and \$0.0 net to reflect recovery costs of external secondments (see Attachment 1 – Table 2).

Background:

The Board of Health on June 12, 2007, considered a report (May 29, 2007) from the Medical Officer of Health, with respect to Toronto Public Health 2007 Operating Budget Adjustments.

Recommendations:

The Medical Officer of Health recommends that:

1. the Budget Committee make the following adjustments to Toronto Public Health's 2007 Operating Budget:
 - a. an increase of \$1,443.3 thousand gross and \$0.0 thousand net and a staff increase of 11 temporary positions, to reflect confirmed funding from various provincial ministries (see Attachment 1 – Table 1);
 - b. an increase of \$556.1 thousand gross and \$0.0 net to reflect recovery costs of external secondments (see Attachment 1 – Table 2); and

2. this report be forwarded to the Budget Committee for consideration.

Secretary,
Board of Health

C. Davidovits/jd
Item HL5.4
Attachment

- c. Medical Officer of Health