

July 10, 2007

To: Executive Committee

From: Budget Committee

Subject: Toronto Public Health 2007 Budget Adjustments

Recommendations:

The Budget Committee recommended to the Executive Committee that Council:

- 1. Approve the following adjustments to the 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).**

Financial Impact

Table 1 (see Attachment 1) reflects the budget adjustments required resulting from the confirmation of 2007 funds from various provincial ministries.

Table 2 (see also Attachment 1) reflects cost recoveries for staff seconded to various provincial ministries and related agencies.

The Deputy City Manager and Chief Financial Officer has reviewed this report and agrees with the financial impact information.

Background:

The Budget Committee on July 10, 2007, considered a communication (June 12, 2007) from the Board of Health forwarding the recommendations of the Board of Health on June 12, 2007.

for City Clerk

Merle MacDonald/mh
Item BU14-11

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