



Decision Letter

Board of Health Budget Committee

Meeting No.	3	Contact	Julie Lavertu, Committee Administrator
Meeting Date	Tuesday, September 3, 2019	Phone	416-397-4592
Start Time	1:00 PM	E-mail	boh@toronto.ca
Location	Committee Room 1, City Hall	Chair	Councillor Joe Cressy

HU3.1	ACTION	Adopted		Ward: All
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Toronto Public Health Operating Budget Variance for the Six Months Ended June 30, 2019

Committee Decision

The Board of Health Budget Committee recommends to the Board of Health that:

1. The report (August 28, 2019) from the Medical Officer of Health be received for information.

Origin

(August 28, 2019) Report from the Medical Officer of Health

Summary

This report provides an update to the Board of Health Budget Committee on Toronto Public Health's (TPH) 2019 Operating Budget.

As of June 30, 2019, in comparison to the Operating Budget approved by Council, TPH's gross expenditure was underspent by \$1,430.6 thousand (1.3 percent) and revenues were lower than budgeted by \$1,316.8 thousand (1.5 percent), resulting in a net favourable variance of \$113.7 thousand (0.5 percent).

TPH is forecasting an operating budget variance for the year ending December 31, 2019 of \$2,486.0 thousand (1.0 percent) underspent for gross expenditures, \$2,475.7 thousand (1.3 percent) lower than budgeted for revenues, which will result in a net favourable variance of \$10.3 thousand.

Background Information

(August 28, 2019) Report from the Medical Officer of Health on Toronto Public Health Operating Budget Variance for the Six Months Ended June 30, 2019

(<http://www.toronto.ca/legdocs/mmis/2019/hu/bgrd/backgroundfile-137005.pdf>)

Attachment 1 - Toronto Public Health Operating Variance Submission for the Six Months Ended June 30, 2019

(<http://www.toronto.ca/legdocs/mmis/2019/hu/bgrd/backgroundfile-137006.pdf>)

(August 19, 2019) Report from the Medical Officer of Health on Toronto Public Health Operating Budget Variance for the Six Months Ended June 30, 2019 - Notice of Pending Report

(<http://www.toronto.ca/legdocs/mmis/2019/hu/bgrd/backgroundfile-136632.pdf>)