

October 22, 2012

To: Budget Committee

From: Board of Health

Subject: **Toronto Public Health 2013 – 2022
Capital Budget and Plan Request - Item No. HL17.6**

Recommendations:

The Board of Health recommends to Budget Committee, for consideration during the 2013 budget process, that:

1. **City Council approve a 2013 Recommended Capital Budget for Toronto Public Health with a total project cost increase of \$4.157 million and a 2013 cash flow of \$4.958 million and future year commitments of \$5.527 million. The 2013 Capital Budget is comprised of the following:**
 - a. **new cash flow funding for:**
 - i. **one new sub-project and two change in scope sub-projects with a 2013 total project cost increase of \$4.157 million that requires an increase in cash flow of \$0.754 million in 2013 and future year commitments of \$1.514 million in 2014; and \$1.889 million in 2015; and**
 - ii. **three previously approved sub-projects with a 2013 cash flow of \$3.857 million and future year commitments of \$1.523 million in 2014, and \$0.600 million in 2015.**
 - b. **2012 approved cash flow for one previously approved sub-project with carry forward funding from 2012 into 2013 totalling \$0.347 million.**
2. **City Council approve the 2014-2022 Capital Plan for Toronto Public Health totalling \$24.608 million in project estimates, comprised of \$1.081 million in 2014, \$1.111 million in 2015, \$3.392 million in 2016, \$3.388 million in 2017, \$3.363 million in 2018, \$3.373 million in 2019, \$3.4 million in 2020, \$3.0 million in 2021 and \$2.5 million in 2022.**

Decision Advice and Other Information:

The Board of Health also requested that prior to purchasing any equipment under the HF/HL Point of Care project, the Medical Officer of Health report to the Board of Health on various technology options.

Background

The Board of Health on October 22, 2012, considered a report (October 5, 2012) from the Medical Officer of Health – Toronto Public Health 2013- 2022 Capital Budget and Plan Request.

Background Information

(October 5, 2012) Staff Report from the Medical Officer of Health - Toronto Public Health 2013 - 2022 Capital Budget and Plan Request

<http://www.toronto.ca/legdocs/mmis/2012/hl/bgrd/backgroundfile-50769.pdf>

(October 5, 2012) Appendix 1 - Toronto Public Health 2013 - 2022 Capital Budget and Plan Request

<http://www.toronto.ca/legdocs/mmis/2012/hl/bgrd/backgroundfile-50770.pdf>

Secretary,
Board of Health

Dela Ting/mh
Item HL17.6

c. Medical Officer of Health