REPORT FOR ACTION

Toronto Public Health 2021-2030 Capital Budget and Plan Request

Date: November 1, 2020
To: Board of Health
From: Medical Officer of Health
Wards: All

SUMMARY

This report provides an overview of the Toronto Public Health 2021 Capital Budget and 2022-2030 Plan Request.

Toronto Public Health is recommending a 2021-2030 Capital Budget and Plan of $31.792 million, including a 2021 Capital Budget of $3.065 million with future year commitments of $5.982 million and future year estimates of $22.745 million. This 10-Year Capital Budget and Plan Request will provide funding for eighteen projects.

RECOMMENDATIONS

The Medical Officer of Health recommends that:

1. The Board of Health request City Council to approve a 2021 Recommended Capital Budget for Toronto Public Health with a total project cost of $9.047 million, including a 2021 cash flow of $3.065 million and future year commitments of $5.982 million.

2. The Board of Health request City Council to approve the 2021-2030 Capital Plan for Toronto Public Health totalling $22.745 million in project estimates, comprised of $1.016 million in 2022, $2.060 million in 2023, $3.148 million in 2024, $4.415 million in 2025, $2.890 million in 2026, $3.425 million in 2027, $2.166 million in 2028, $2.006 million in 2029, and $1.619 million in 2030.

3. The Board of Health refer this report to the Budget Committee for consideration during the 2021 Budget process.

FINANCIAL IMPACT

Toronto Public Health is submitting a 2021-2030 Capital Budget and Plan request of $31.792 million, including a 2021 Capital Budget of $3.065 million with future year commitments of $5.982 million and future year estimates of $22.745 million.

The Chief Financial Officer and Treasurer has been advised of the financial impacts associated with this program to be considered along with other priorities as part of the annual Budget process.

COMMENTS

Toronto Public Health's (TPH's) capital projects will allow TPH to maintain and/or extend its capacity to provide its programs and services. The projects contained in the TPH 2021-2030 Capital Budget and Plan will support TPH's Capital Investment Strategic Goals to improve: decision making support; workforce capabilities; business processes; access to services; and information technology (IT) services.

The redeployment of staff to support TPH's COVID-19 response has affected the availability of staff to perform project activities. As such, the number of projects in 2021 has been reduced from eight included in the TPH 2020-2029 Capital Budget and Plan to three in the TPH 2021-2030 Capital Budget and Plan. Of the five projects not active in 2021, two will resume in 2022, one will start in 2023, and two have been removed from the plan due to changed priorities.

On August 21, 2020, the Ministry of Health provided $2.345 million in one-time capital funding for the implementation of the Ontario Seniors Dental Care Program (OSDCP). This funding provided one-time capital spending for the renovation of three TPH operated clinics, and the construction of two new dental clinics in existing Community Health Centres and one Nurse Practitioner-Led Clinic.

A summary of the funding requirements for TPH's 2021-2030 Capital Budget and Plan Request is shown in Table 1.

Table 1: 2021-2030 Capital Budget and Plan Request

($ Thousands)	2021 Budget Request	2022 Plan	2023 Plan	2024 Plan	2025 Plan	Total 2021-2025	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	Total 2021-2030
2021 Budget and Future Year Commitments	3,065	4,157	1,825	-	-	9,047	-	-	-	-	-	9,047
2022 - 2030 Plan and Forecast (Estimates)	-	1,016	2,060	3,148	4,415	10,639	2,890	3,425	2,166	2,006	1,619	22,745
Grand Total	3,065	5,173	3,885	3,148	4,415	19,686	2,890	3,425	2,166	2,006	1,619	31,792

Toronto Public Health 2021-2030 Capital Budget and Plan

Table 2 provides the annual cash flow for the TPH 2021-2030 Capital Budget and Plan by Capital Investment Strategic Goal:

Table 2: 2021-2030 Capital Budget and Plan

($ Thousands)	2021 Budget Request	2022 Plan	2023 Plan	2024 Plan	2025 Plan	Total 2021-2025	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	Total 2021-2030
Improve Decision Making	*536*	*886*	*395*	*671*	*1,300*	*3,788*	*609*	*-*	*-*	*992*	*870*	*6,259*
Datamart Data Warehouse - Phase 3	536	414	-	-	-	950	-	-	-	-	-	950
Healthy Smart City - Data and Predictive Analytics	-	472	395	671	860	2,398	-	-	-	-	-	2,398
Geographic Information Enablement	-	-	-	-	190	190	265	-	-	-	-	455
Common Geographical Interface	-	-	-	-	250	250	344	-	-	-	-	594
Healthy Smart Cities	-	-	-	-	-	-	-	-	-	992	870	1,862
Improve Workforce Capabilities	*-*	*193*	*-*	*-*	*394*	*587*	*378*	*369*	*-*	*-*	*-*	*1,334*
Community Collaboration - Seed	-	193	-	-	-	193	-	-	-	-	-	193
Mobile Enablement	-	-	-	-	394	394	378	369	-	-	-	1,141
Improve Business Processes	*60*	*970*	*609*	*1,423*	*2,171*	*5,233*	*961*	*2,116*	*1,676*	*540*	*275*	*10,801*
Electronic Medical Record - Phase 3	60	970				1,030						1,030
Electronic Medical Record - Phase 4			609	1,423	1,823	3,855	240	-	-	-	-	4,095
Socio-Demographic Data Collection and Reporting	-	-	-	-	348	348	721	779	-	-	-	1,848
Call Centre Revitalization	-	-	-	-	-	-	-	630	1,000	-	-	1,630
Customer Relationship Case Management	-	-	-	-	-	-	-	707	676	540	275	2,198
Improve Access to Services	*1,176*	*-*	*-*	*-*	*550*	*1,726*	*942*	*940*	*490*	*474*	*474*	*5,046*
Ontario Seniors Dental Care Program	1,176	-	-	-	-	1,176	-	-	-	-	-	1,176
Public eLearning	-	-	-	-	550	550	942	940	-	-	-	2,432
Public Notifications & Advisories	-	-	-	-	-	-	-	-	490	474	474	1,438
Improve IT Services	*1,293*	*3,124*	*2,881*	*1,054*	*-*	*8,352*	*-*	*-*	*-*	*-*	*-*	*8,352*
Inspection Management - Implementation	1,293	2,169	1,825	-	-	5,287	-	-	-	-	-	5,287
Community Health Information System	-	411	-	-	-	411	-	-	-	-	-	411
Early Abilities Information System - Implementation	-	544	1,056	1,054	-	2,654	-	-	-	-	-	2,654
Grand Total	**3,065**	**5,173**	**3,885**	**3,148**	**4,415**	**39,372**	**2,890**	**3,425**	**2,166**	**2,006**	**1,619**	**31,792**

2021 Capital Budget

There are four projects planned for 2021, three of which are information technology projects (Datamart Data Warehouse – Phase 3, Electronic Medical Records – Phase 3 and Inspection Management – Implementation) and one facilities project related to the OSDCP.

Improve Decision-making Support

Information technology has a key role in supporting TPH's objectives of service excellence and accountability. Toronto Public Health plans to accomplish this by improving access to quality information in business systems and data warehouses, and by strengthening analytical capabilities through the use of various analytical tools.

❖ *DataMart Data Warehouse - Phase 3* - 2021 to 2022 ($0.950 million) - Building on the accomplishments of phase 2, this project supports further improvements in reporting, analytics, performance measurement, and decision making across additional data sources within TPH programs. This project will allow stakeholders to better monitor performance and analyze trends to adjust programs, meet mandatory provincial reporting requirements, and replace the obsolete Health Environments reporting system.

Improve Business Processes

Toronto Public Health will improve business processes through simplification and redesign of processes and system integration.

❖ *The Electronic Medical Records - Phase* 3 - 2021 to 2022 ($1.030 million) - This project replaces a system that has reached its end of life with a new client information system to provide a comprehensive electronic record of patients' health-related information for those seen in sexual health and methadone clinics. The project is expected to create efficiencies in business processes and improve client care. Planned expenditures in 2021 will maintain the technical environment until project resumes in its entirety in 2022.

Improve Information Technology Services

Information Technology is a strategic enabler; therefore, it is critical that information technology services, systems and applications are maintained and continually improved.

❖ *Inspection Management - Implementation* - 2021 to 2023 ($5.287 million) – This project replaces the current inspection systems by leveraging the corporate customer relationship management systems and common infrastructure components. The project is expected to improve the efficiency and effectiveness of inspection, investigation, and enforcement.

Improve Access to Services

On August 21, 2020, the Ministry of Health provided $2.345 million in one-time capital funding for implementation of the Ontario Seniors Dental Care Program. Construction began in 2020 and $1.176 million is the budget for 2021 for the following two sub-projects:

- ❖ *Dental Vans – 2021 ($0.780 million) –* The one-time funding will be used to purchase two 24-foot mobile dental clinic buses equipped with one dental operatory each. Eligible costs include an x-ray unit, information technology hardware such as x-ray sensors, a wheelchair recliner, a dental chair to be used when wheelchair not in use, equipment for a separate sterilization area and other related renovations, furniture and equipment.

- ❖ *Dental Clinic Infection Control Upgrades Project – 2021 ($0.396 million) –* The one-time funding will be used to upgrade and meet infection prevention and control requirements and increase capacity in the clinic. Eligible costs include the re-location of the dentures prosthetic laboratory, renovations to floors, cabinets, and the sterilization centre and related equipment.

2022-2030 Capital Forecast

The projects in TPH's 2022-2030 Capital Plan are summarized in the following five initiatives in support of TPH Capital Investment Strategic Goals:

Improve Decision-making Support

- ❖ *Healthy Smart Cities - Data and Predictive Analytics* - 2022 to 2025 ($2.398 million) - This project will develop a strategy to leverage the City's Smart City Framework and execute proof of concepts to explore the use of machine learning and artificial intelligence to support predictive analytics in addressing Public Health challenges.

- ❖ *Geographic Information Enablement* - 2025 to 2026 ($0.455 million) - This project will enhance the capacity to display location based information geographically (on maps) including reading ward profiles, health surveillance query information, heat maps, and create a secure Geographic Information System (GIS) for managing and protecting data with sensitive personal health information. Enhanced GIS capability within TPH, including health statistics related to wards and neighbourhoods, will provide valuable inputs into decision making for service provisioning.

- ❖ *Common Geographical Interface (CGI)* - 2025 to 2026 ($0.594 million) - This project will develop a scalable system component to facilitate the integration of mapping information from various TPH applications. This system component could be leveraged by other Divisions requiring similar functionality.

❖ *Healthy Smart Cities* – 2029 to 2030 ($1.862 million) - This project will develop a strategy and multi-year plan to participate in Smart City initiatives and leverage opportunities made available through mobility, cloud, big data, and the Internet of Things with the initial focus on improving TPH's ability to perform predictive analytics which will ultimately help solve City challenges in improving the health and well-being of the City's population.

Improve Workforce Capabilities

In support of TPH's commitment to continuous improvement in organizational performance and service delivery, workforce capabilities will be enhanced through the use of technological tools that improve: knowledge sharing internally and with stakeholders, and TPH's productivity.

❖ *Community Collaboration - Seed* - 2021 to 2022 ($0.193 million) - This project documents business requirements for community collaboration solutions that provide secure two-way communication with the public, partner agencies, and businesses in order to improve information sharing. This project is on pause in 2021 and will resume in 2022.

❖ *Mobile Enablement* - 2025 to 2027 ($1.141 million) - This project will deploy mobile functionality to public health professionals to access and enter client and service data while in the community. The preliminary users are the needle exchange, sexually transmitted infections, and Communicable Disease liaison programs; and the Dental and Oral Health programs. This project will also provide mobile applications for use by the public to provide information pertaining to pre and post-natal support, health alerts, and agencies providing public health services.

Improve Business Processes

❖ *Electronic Medical Records - Phase 4* - 2023 to 2026 ($4.095 million) - This project will extend the delivery the Electronic Medical Records – Phase 3 client information system to provide a comprehensive electronic record of patients' health-related information to additional programs replacing an aging system, providing critical reports not available via provincial systems, and creating efficiencies in business processes and improved client care.

❖ *Socio-Demographic Data Collection and Reporting* - 2025 to 2027 ($1.848 million) - This project will implement an automated mechanism to collect socio-demographic data across TPH programs and integrate with service data residing in various systems in order to better understand client needs and improve decision making around service delivery.

❖ *Call Centre Revitalization* - 2027 to 2028 ($1.630 million) - Currently each centre operates independently with their own set of processes and tools. Most of these call centres offer phone support only, restricting the options available to the

public to interact with TPH. This project will improve the overall customer service experience with public health call centres by implementing standard tools commonly used by call centres including call recording, e-chat and knowledge base.

❖ *Customer Relationship Case Management* - 2027 to 2030 ($2.198 million) - This project will implement an integrated client relationship solution to manage client information and interactions across all TPH programs from a central location. The solution will provide access to full client records from anywhere and at any-time.

Improve Access to Services

❖ *Public eLearning* - 2025 to 2027 ($2.432 million) - Leveraging corporate and proven available solutions, this project will implement a system to enhance the ability to create, deliver and manage public health eLearning for Toronto citizens. System components will include registration, content design and development, payment handling and reporting.

❖ *Public Notifications & Advisories* - 2028 to 2030 ($1.438 million) - Using a current standard technical framework for web-based information systems, this project will enhance DineSafe, SwimSafe, and BodySafe websites so that they can be accessed via mobile devices and enable the public to automatically receive information alerts.

Improve Information Technology Services

❖ *Community Health Information System* - 2021 to 2022 ($0.411 million) - This project enhances the Toronto Community Health Information System to improve the application's workflows, reduce system errors, and ensure compliance with legislative requirements including Personal Health Information Protection Act. This project is on pause in 2021 and will resume in 2022.

❖ *Early Abilities Information System – Implementation* - 2022 to 2024 ($2.654 million) - This project will replace the outdated case management system used by the Early Abilities program in order to continue to facilitate the sharing of information with partner agencies and reduce duplication.

CONTACT

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SIGNATURE

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