



## STAFF REPORT INFORMATION ONLY

### Toronto Public Health Capital Budget Variance Report for the Three Months Ended March 31, 2013

<b>Date:</b>	April 15, 2013
<b>To:</b>	Board of Health
<b>From:</b>	Medical Officer of Health
<b>Wards:</b>	All
<b>Reference Number:</b>	

#### SUMMARY

This report provides an update to the Board of Health on the Toronto Public Health (TPH) Capital Budget Variance for the three months ended March 31, 2013.

TPH spent \$1.293 million or 20.5 percent of the 2013 approved cash flow of \$6.291 million as of March 31, 2013.

The year-end capital expenditure is projected to be \$6.291 million or 100 percent spent.

#### Financial Impact

	2013 Approved Cash Flow	As at March 31, 2013			Year End	
		Actuals \$	Variance \$	% Spent	Projected Actuals \$	%
HEALTHY ENVIRONMENT INSPECTION SYSTEM	683,000	88,708	594,292	13.0%	683,000	100.0%
HF/HL SYSTEMS INTEGRATION	2,456,000	358,078	2,097,922	14.6%	2,456,000	100.0%
WEB RE:BRAND TPH IMPLEMENTATION	420,000	58,584	361,416	13.9%	420,000	100.0%
TPH DATAMART DATA WAREHOUSE - PHASE 1	474,000	93,892	380,108	19.8%	474,000	100.0%
INFECTIOUS DESEASE CONTROL INFORMATION SYSTEM	1,215,000	588,229	626,771	48.4%	1,215,000	100.0%
HF/HL POINT OF CARE	1,043,000	105,164	937,836	10.1%	1,043,000	100.0%
<b>Toronto Public Health</b>	<b>6,291,000</b>	<b>1,292,655</b>	<b>4,998,345</b>	<b>20.5%</b>	<b>6,291,000</b>	<b>100.0%</b>

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

#### DECISION HISTORY

This report provides an update to the Board of Health on the TPH Capital Budget variance for the three months ended March 31, 2013.

The TPH 2013 Approved Capital Budget of \$6.291 million is comprised of the following Information Technology Projects:

- 1) Healthy Environment Inspection System
- 2) Healthy Families/Healthy Living (HF/HL) System Integration
- 3) Web Re:Brand TPH Implementation
- 4) Infectious Disease Control Information System
- 5) TPH Datamart Data Warehouse – Phase 1
- 6) Healthy Families/Healthy Living (HF/HL) Point of Care

## COMMENTS

As at March 31, 2013, TPH spent \$1.293 million or 20.5 percent of the 2013 approved cash flow of \$6.291 million. The year-end capital expenditure is projected to be \$6.291 million or 100 percent spent.

As part of its project management process, TPH has adopted a colour code (i.e. green, yellow or red) to reflect the health status of capital projects. The overall health of each capital project is based on budget, schedule and scope considerations. The colour codes are defined as follows:

- 1) Green – on target to meet project goals (scope/functionalities), and on budget and schedule
- 2) Yellow – at risk of not meeting certain goals, some scope, budget and/or schedule issues and corrective action required; and
- 3) Red – at risk of not meeting goals, significant scope, budget and/or schedule issues and corrective action required.

The following provides summary information on projects within the 2013 Capital Budget. Summary information includes status updates as of the time of writing of this report.

### **Healthy Environment Inspection System:**

Overall Project Health Status
Yellow

The Toronto Healthy Environments Information System (THEIS) used by the Healthy Environments (HE) program since 2001 will be enhanced to: 1) allow inspection data to be input and printed at the inspection site thereby reducing travel time required to return to the office and reducing the need to enter data in the office; 2) reduce the overall time to perform inspections; 3) eliminate duplicate data entry by HE clerical staff and Toronto Health Connections; 4) reduce the time to produce and distribute standard reports by automatically generating and delivering reports on a predefined schedule; 5) achieve currency with the latest version of Amanda software and benefiting from its overall improvements in functionality including the ability to customize user interfaces; and 6) improve address data quality. The CSDC Amanda software used by THEIS will be upgraded to the current web based version (i.e. version 5i) including the following

Amanda 5i modules: Executive Monitor, Batch Scheduler, GIS Adapter, Mobile Pal and Amanda Review.

Currently, this project is projected to spend \$0.683 million or 100 percent spent. Project schedule and impact on funding requirement is however under review due to delay of delivery of a new release of the Mobile Pal product by the vendor.

**HF / HL Systems Integration:**

Overall Project Health Status
Green

The purpose of this project is to develop and integrate several different systems into the Toronto Community Health Information System (TCHIS) framework including the provincial Integrated Services for Children Information System (ISCIS). ISCIS-TCHIS integration involves the design and implementation of the necessary interfaces to facilitate electronic transfer of data between the two systems.

The benefits of the enhanced system include: 1) enabling TCHIS to comply with legislation surrounding records retention; 2) reducing duplication of work by unifying over 30 legacy applications; 3) reducing risk by increasing data security and integrity; and 4) enhancing PHNs' ability to provide better quality service to more clients by enabling access to comprehensive client files and TPH resources.

Currently, this project remains on schedule, in scope and the budget will be fully spent.

**Web Re-Brand TPH Implementation:**

Overall Project Health Status
Green

This project addresses deficiencies pertaining: 1) to management of 8,000 web pages/files, 2) responding to future web content growth; and 3) user experience. The project will redesign the TPH website and implement the City's new content management software to automate the web posting process in order to improve the accuracy, relevance and timeliness of web content.

Currently, this project remains on schedule, in scope and the budget will be fully spent.

**TPH Datamart Data Warehouse – Phase 1:**

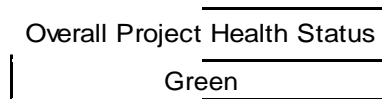
Overall Project Health Status
Green

The project will develop and implement a TPH Datamart / Data Warehouse, building on the TPH HF/HL Mandatory Management Reporting and Healthy Environments Reporting projects as well as other Datamart/Data Warehouses and strategies developed  
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throughout the City of Toronto. Phase 1 will develop and implement the first iteration of the Datamart for Healthy Environments, Healthy Families and Healthy Living programs and identify lessons learned to support Phase 2 planning. As a result of implementing this system programs will have improved access to data for key performance measures (including Accountability Agreement performance indicators) to support management planning, meet mandated reporting requirements from governing bodies; allow sharing of data across programs; ensure data consistency and quality, and provide improved analysis and reporting capability.

Currently, this project remains on schedule, in scope and the budget will be fully spent.

**Infectious Disease Control Information System:**



This 100 percent provincially funded project uses TPH expertise and diverse requirements to assist in the on-going development and implementation of the pan-Canadian Panorama System for infectious disease control.

As one of six Builder health units in the province, Toronto Public Health's involvement is funded by the Ministry of Health and Long Term Care and includes developing the implementation approach, product evaluation, configuration, data migration, and reporting to ensure that the solution meets our requirements and aligns with our business processes.

Implementing this system will provide TPH with a comprehensive, inter-operable integrated public health information system that, once fully implemented, will replace existing obsolete systems and provide Ontario's public health professionals – provincially and locally with: 1) a common immunization registry, improving the understanding of immunization coverage vaccine rates and strengthening immunization programs; 2) a shared view of vaccine inventory, increasing the efficiency of vaccine delivery and the redistribution of vaccines during an outbreak – supporting timely and rapid response to a vaccine shortage in one area or another in the province; and 3) a common repository of communicable disease and outbreak data, reducing the risk to the population through early detection, rapid verification and appropriate response to epidemic-prone and emerging disease threats.

Currently, this project remains on schedule, in scope and the budget will be fully spent.

**HF / HL Point of Care:**



This project will implement wireless devices which securely communicate with the TCHIS system and synchronize data between the mobile units and the TCHIS database. Implementing this project will: 1) increase quality of care through enabling professional staff to have access to materials, documents, health promotion literature and related

policies and procedures on-site during a home visit; 2) improve accuracy of documentation by reducing the time gap between client interaction and documentation of these interactions; 3) improve compliance to documentation guidelines, standards and policies; 4) provide increased accountability with regard to the information contained within the customer record; and 5) increase quantity of care through point of care (POC) access by enabling staff to spend a greater proportion of each work day engaged in professional level program and service delivery.

Currently, this project remains on schedule, in scope and the budget will be fully spent.

## **CONTACT**

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## **SIGNATURE**

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Dr. David McKeown  
Medical Officer of Health

## **ATTACHMENT**

Appendix 1 – TPH 2013 Capital Budget Variance Report for the Period Ended  
March 31, 2013