



**STAFF REPORT
ACTION REQUIRED**

Toronto Public Health 2016-2025 Capital Budget and Plan In Year Adjustment for the Relocation and Expansion of Dental Clinic at Scarborough Civic Centre

Date:	September 14, 2016
To:	Toronto Board of Health and Board of Health Budget Committee
From:	Acting Medical Officer of Health
Wards:	All
Reference Number:	

SUMMARY

Toronto Public Health (TPH) is requesting an increase to the 2016-2025 Approved Capital Budget and Plan to relocate and expand the Scarborough Dental Clinic, which services Toronto seniors, children, and adults (including those who are low-income and have no other coverage or benefits).

The total cost of relocation and expansion is \$1.067 million with cash flow requirements of \$0.102 million in 2016 and future commitments of \$0.965 million in 2017. To accommodate this project within the existing funding target, TPH is requesting funding from: Development Charges (XR2123) for \$0.568 million; and repurposing of TPH Efficiency Reserve fund (XR1108) of \$0.499 million. In addition, there is a \$0.065 million in one-time operating expenditure to purchase necessary supplies and equipment in 2017.

RECOMMENDATIONS

The Acting Medical Officer of Health recommends that:

1. The Board of Health request City Council approve the repurposing of \$0.499 million in the TPH Efficiency Reserve Fund (XR1108) to fund the Expansion and Relocation of the TPH dental clinic at the Scarborough Civic Centre.
2. Subject to approval of recommendation #1 above, the Board of Health request City Council to increase the Toronto Public Health 2016 - 2025 Approved Capital Budget

and Plan by adding a new capital project, Relocation and Expansion of Dental Clinic, with a total project cost of \$1.067 million, funded through a combination of Development Charge Reserve Fund (\$0.568 million) and TPH Efficiency Reserve Fund (\$0.499 million) with a cash flow of \$0.102 million in 2016 and future commitments of \$0.965 million in 2017.

3. The Board of Health request City Council to approve the discontinuation of the TPH Efficiency Reserve Fund (XR1108) at the completion of the Relocation and Expansion of Dental Clinic Capital project which will fully deplete the fund.
4. The Board of Health request City Council direct the Chief Corporate Officer to enter into an agreement to the satisfaction of the Chief Operating Officer and the City Solicitor with the Toronto District School Board to share space at 150 Borough Drive for relocating and expanding the Dental Health clinic currently located at 160 Borough Drive.
5. The Board of Health forward this report to the City's Budget Committee for its consideration at the meeting on October 14, 2016.

Financial Impact

Toronto Public Health is requesting an increase to the 2016 - 2025 Approved Capital Budget and Plan for a total project cost of \$1.067 million and cash flow requirements of \$0.102 million in 2016 and future commitments of \$0.965 million in 2017.

To accommodate this project within the existing funding target, TPH is requesting funding from: Development Charges for \$0.568 million; and repurposing of TPH Efficiency Reserve fund of \$0.499 million.

There will be no net increase in on-going operating costs resulting from this project; the one time operating funding requirement for supplies and equipment of \$0.065 million in 2017 is included in the 2017 Budget submission for TPH. These costs are expected to be mitigated through efficiencies generated by the dental program also included in the 2017 Budget submission for TPH. The increased costs and expected savings will be subject to consideration during the annual budget process. There is no net operating impact to the City arising from the approval of this project as current resources will be more efficiently used to staff the expanded clinic. The details of the requested budget adjustments to the Toronto Public Health's 2016 - 2025 Approved Capital Budget and Plan to accommodate the relocation and expansion of the Toronto Public Health Dental Clinic at the Scarborough Civic Centre are shown in Table 1 below.

Table 1
Toronto Public Health
Adjustments to the 2016 – 2025 Capital Budget and Plan
(\$000s)

Project Name	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2016-2025
New Addition to 2016 - 2025 Capital Budget and Plan											
Expansion of the Toronto Public Health Dental Clinic at the Scarborough Civic Centre	102	965									1,067
Funding Source:											
Development Charges		568									568
TPH Efficiency Reserve Fund	102	397									499
Debt	-	-									-
Total Funding	102	965									1,067

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

ISSUE BACKGROUND

For many years, TPH has been looking at ways to improve the dental clinic facility at the Scarborough Civic Centre (currently located at 160 Borough Drive) due to space constraints and a growing demand for dental care and services in this area of the City. There is a two-year wait list for dental services at this clinic.

TPH has requested additional space to expand this dental clinic, however, the design and layout of the current facility does not allow for on-site expansion. In 2015, the cafeteria at the Scarborough Civic Centre (150 Borough Drive) closed and the City's Facilities Management and Real Estate Services Division offered a portion of the space to TPH for the relocation and expansion of the dental clinic; the Toronto District School Board (TDSB) assumed occupancy of the remainder of the space. Toronto Public Health has accepted the offer and was expected to request capital funding for the relocation and expansion of the dental clinic in the 2017-2026 Capital Budget and Plan request. In the interim, the City's Facilities Management and Real Estate Services Division coordinated demolition, asbestos abatement where required, and infrastructure routing (e.g. HVAC, plumbing, etc) with TDSB to minimize project costs. This work is now completed and TPH is requesting an in-year adjustment to the approved TPH 2016-2025 Capital Budget and Plan be done in 2016, to cover the negotiated city portion of construction/renovation project and leverage the work already done.

COMMENTS

The TPH dental clinic located at the Scarborough Civic Centre is one of the busiest dental clinics in the City. The clinic has a two-year wait list, and provides oral and dental care services to approximately 3,500 clients annually (children, seniors and low income adults with no other source of coverage/benefits). In addition, the clinic serves clients who are eligible for other government funded programs (such as Ontario Works or Ontario Disability Support Program). This clinic is 100% municipally funded.

Currently, there are 3 FTE Dentists and 1 FTE Dental Hygienist working in four operatories (space to treat patients). Each staff must wait approximately 10 minutes between patients for the operatory to be disinfected and restocked for the next appointment. This results in lost time that could be used to see and treat dental patients. In the new location, the space will allow TPH to expand the dental clinic from four operatories to approximately eight. Wait time between patients will be significantly reduced, if not eliminated, and will improve patient flow. In addition, patients who show up without appointments to get emergency care will have expedited access to being triaged. Current industry standards recommend that each dentist, with the appropriate support staff, have three operatories to maximize productivity and efficiency. In addition, with a better lay out of the reception desk the dental clerks will be able to process clients in a more efficient manner, reduce wait times and redirect clients expeditiously.

The new facility will be compliant with the Accessibility for Ontarians with Disabilities Act (AODA), and will address health and safety concerns created from overcrowding at the current location. This clinic will also increase access to dental services for adults on social assistance (OW), adults with disabilities (ODSP), and Refugees (IFHP) and decrease wait times as a result of improved service delivery. Toronto Public Health will be able to expand its current partnerships with University of Toronto's Faculty of Dentistry to provide specialist services and with George Brown School of Dental Hygiene to expand preventative services.

From a project management and cost containment perspective it was determined that it would be more cost efficient to coordinate some aspects of the capital project with TDSB. The City's Facilities Management and Real Estate Services Division negotiated and co-ordinated with TDSB necessary demolition within the City's portion of the space. This work is complete and so the space is ready for renovations. TPH is requesting approval to adjust the TPH approved 2016-2025 Capital Budget and Plan by \$1.067 million. To accommodate this project within existing Capital funding target, TPH is requesting funding from Development Charges (XR2123) of \$0.568 million and repurposing of TPH Efficiency Reserve fund (XR1108) of \$0.499 million. Funding from Development Charges cannot be accessed until City Council has approved this project.

If an in-year adjustment is not approved, then the space will be offered to other City divisions and TPH will lose the opportunity to expand the dental clinic and respond to the demand for services in that area of the City. Wait lists for service will continue to grow,

and AODA requirements, health and safety, and industry standard operatories/ dentists ratios will continue to be unmet, creating unnecessary risk and non-compliance with legislative requirements.

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SIGNATURE

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