

**Toronto Public Health
2017 – 2026 Capital Budget and Plan Request
Board of Health**



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- TPH 2017-2026 Capital Budget and Plan request is \$26.9M and contains funding for:
 - Eighteen Information and Technology (IT) projects that support improvement of service delivery with the development and enhancement of systems; and
 - One facility project for the Relocation and Expansion of Dental Clinic at Scarborough Civic Centre

Major Projects of 10 Year Capital Budget and Plan

	2017 Rec. Budget	2018 Plan	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2017-2026 Total
2017 Budget and Future Year Commitments											
Ongoing Projects											
Datamart Data Warehouse Phase 2	815										815
Relocation and Expansion of Scarborough Dental Clinic *	965										965
New Projects Beginning 2017											
Electronic Medical Record Phase 2	418	1,306									1,724
Dental and Oral Health Information System	84	166	154								404
Community Health Information System	900	1,199	755								2,854
Subtotal	3,182	2,671	909								6,762
2018-2026 Plan And Forecast (Estimates)											
Future Projects											
Chemical Tracking Information System		303	604								907
Datamart Data Warehouse Phase 3		911	700								1,611
Socio-Demographic Data Collection and Reporting		348	721	779	811						2,659
Correspondence and Communications Tracking System			439	326							765
Common Geographical Interface				700	300						1,000
Inspection Management				1,595	1,498	1,490	254				4,837
Mobile Enablement					391	378	527	550	528		2,374
Reporting Environment Enhancement						267	349				616
Public eLearning						365	610	617			1,592
Multilingual Website							270	268			538
Geographical Information Enablement							190	265	286		741
Public Notifications & Advisories									557	474	1,031
Early Abilities Information System									329	774	1,103
Call Centre Revitalization										452	452
Subtotal		1,562	2,464	3,400	3,000	2,500	2,200	1,700	1,700	1,700	20,226
Grand Total	3,182	4,233	3,373	3,400	3,000	2,500	2,200	1,700	1,700	1,700	26,988

- Pending Council approval in December 2016

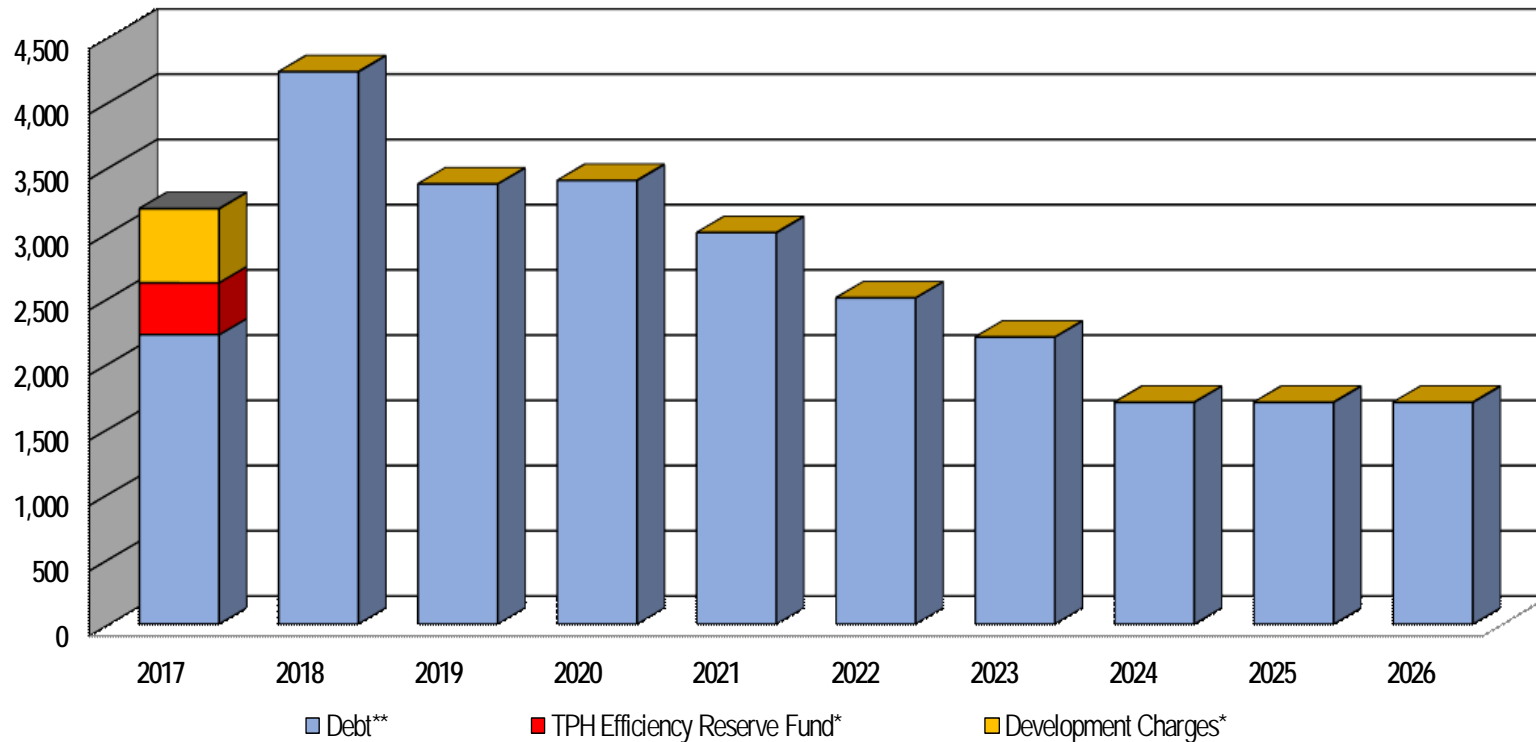
Project Name	Description
Facility Project	
Expansion of Dental Clinic at Scarborough Civic Centre	Relocate Dental Clinic from 160 Borough Drive to 140/150 Borough Drive; expanding the clinic space from 965 sq. ft to 2,412 sq. ft to meet the growing needs within the community.
Information Technology Projects	
Datamart Data Warehouse Phase 2	Enhance integrated public health information environment to improve decision making, monitor performance and analyze trends to adjust programs and meet mandatory Ministry of Health and Long-Term Care reporting requirements (MOHLTC).
Electronic Medical Record	Implement Electronic Medical Record system in sexual health and methadone clinics.
Dental and Oral Health Information System	Implement an integrated Dental and Oral Health Information System
Community Information System	Enhance Toronto Community Health Information System (TCHIS) to improve system reliability, comply with legal requirements (including AODA and PHIPA)
Chemical Tracking Information System	Upgrade technology and technical frameworks utilized by five Chemical Tracking Information System (ChemTRAC) to corporate standards .
Datamart Date Warehouse Phase 3	Improvements in reporting, performance measurement and decision making across eleven (11) additional data sources within TPH programs.
Socio-Demographic Data Collection and Reporting	Implement mechanisms to capture, analyze and report socio-demographic information about Public health clients.
Correspondence and Communications Tracking System	Implement workflow solution to automate the current manual process of tracking correspondence and communications items received by the Medical Officer of Health (MOH).
Common Geographical Interface	Implement solution to improve integration of data with mapping information.
Inspection Management	Enhance integrated public health information environment to improve service decision making.
Mobile Enablement	Provide mobile solutions to Dental and Oral Health, Communicable Disease Control professionals and the public.
Reporting Environment Enhancement	Replace obsolete reporting technology utilized by Communicable Disease Control and Healthy Environments programs.
Public eLearning	Implement web based solutions to facilitate knowledge transfer and learning by the public.
Multilingual Website	Create a Public Health website in multiple languages
Geographic Information Enablement	Enhance capacity to display location based information geographically.
Public Notifications & Advisories	Implement solution to provide public with advisory information (including alerts) through the Web.
Early Abilities Information System	Replace obsolete Toronto Preschool and Speech and Language Information System
Call Centre Revitalization	Improve the overall customer service experience at Public Health call centres and inquiry lines by assessing and implementing future industry and service standard tools.

Unfunded Capital Request

- The Board of Health Budget Committee requested the Medical Officer of Health to submit to Corporate Finance a 2017-2026 Capital Budget and Plan that includes all the capital projects identified as priorities from 2017-2026, including those over the debt targets (5 IT projects)

Project Description (\$000s)	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Community Collaboration Strategy	255										255
Community Collaboration (Implementation)		485	476	610							1,571
Collaboration (Tools)		345	805								1,150
Venue and Agency Scheduling		330	843								1,173
Documents and Records System							673	841	835		2,349
Total	255	1,160	2,124	610	-	-	673	841	835	-	6,498

2017 – 2026 Capital Budget and Plan Request by Funding Source



(\$000s)	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
TPH Efficiency Reserve Fund*	397	-	-	-	-	-	-	-	-	-	397
Development Charges*	568	-	-	-	-	-	-	-	-	-	568
Debt**	2,217	4,233	3,373	3,400	3,000	2,500	2,200	1,700	1,700	1,700	26,023

* Solely for Relocation and Expansion of the Scarborough Dental Clinic

** As Per City of Toronto 2017 – 2026 Capital Budget and Submission Guidelines