

Toronto Public Health

2019 Requested Operating Budget and 2019 - 2028 Requested Capital Budget & Plan

Board of Health



November 19, 2018



Agency Overview

2019 Operating Budget

2019-28 Capital Budget and Plan



Agency Overview



TORONTO PUBLIC HEALTH ONE TORONTO. ONE HEALTH.



MISSION: A HEALTHY CITY FOR ALL

IMPROVING THE HEALTH STATUS OF
THE WHOLE POPULATION



PREPARING AND RESPONDING TO
EMERGING PUBLIC HEALTH THREATS



REDUCING HEALTH INEQUITIES



CONTRIBUTING TO A SUSTAINABLE
HEALTH SYSTEM



TORONTO'S AVERAGE LIFE EXPECTANCY THROUGH THE YEARS



RETURN ON INVESTMENT

EVERY \$1 INVESTED IN:



IMMUNIZING CHILDREN

SAVES

\$16

IN HEALTH CARE COSTS

MEASLES



OVERALL MEASLES CASES
IN TORONTO.*

*Before 2 dose schedule.



TOBACCO PREVENTION

SAVES

\$20

IN FUTURE HEALTH CARE

SMOKING PREVALENCE







OVERALL SMOKING PREVALENCE
IN TORONTO.*

*Percentage Reporting Current Cigarette Smoking, Torontonians Aged 18+.

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Priority Direction	Key Service Accomplishments
<p>Serve the public health needs of Toronto's diverse communities</p> 	<ul style="list-style-type: none"> ✓ Completed over 73,800 screens (hearing, developmental, communications, nutrition, prenatal, postpartum depression and parenting) to identify individuals at risk for adverse birth outcomes and to identify children at risk for adverse child development outcomes ✓ Supported 602 school communities to provide 37,660,348 meals to 200,321 children and youth, with municipal funding for student nutrition programs ✓ Completed 157,404 assessments of immunization records in public schools resulting in a compliance rate of over 95%
<p>Champion healthy public policy</p> 	<ul style="list-style-type: none"> ✓ Conducted a climate change and vulnerability assessment of Toronto's food system ✓ Collaborated with Shelter Support and Housing Administration on extreme hot and cold weather responses for Toronto's most vulnerable
<p>Anticipate & respond to emerging public health threats</p> 	<p>Responded to the opioid overdose crisis:</p> <ul style="list-style-type: none"> ✓ Provided 2,776 Naloxone kits to our clients between January 1 and August 31, 2018 ✓ Contracted with 49 community agencies to distribute Naxolone ✓ Provided Supervised Injection Services to 21,175 visitors from August 2017 to August 2018
<p>Lead innovation in public health practice</p> 	<p>Working with SSHA and the Chief Information Officer to use Artificial Intelligence to move from descriptive to predictive analytics and ultimately use our data to:</p> <ul style="list-style-type: none"> ✓ Predict the needs of our clients to inform the development of new shelters, services and housing; ✓ Identify the factors that drive homelessness and what contributes to keeping people housed; ✓ Identify and close gaps in knowledge about homelessness <p>Invested in an Electronic Medical Records system for Public Health's harm reduction program and sexual health clinics</p>

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2019 REQUESTED OPERATING BUDGET
SUBMISSION GROSS (\$000)



2019 REQUESTED OPERATING BUDGET
SUBMISSION NET (\$000)



TPH MET THE CITY 2019 BUDGET TARGET GUIDELINE:



WITH REDUCTION OPTIONS
TOTALLING: \$267.4 THOUSAND NET

BOARD OF HEALTH BUDGET COMMITTEE HAS
RECOMMENDED TWO EFFICIENCY REDUCTION OPTIONS
TOTALLING \$38.1 THOUSAND NET



REMAINING REDUCTION OPTIONS OF
\$229.3 THOUSAND NET SUBMITTED FOR
BOARD OF HEALTH CONSIDERATION

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CHRONIC DISEASE & INJURIES:

- Prevent and reduce the burden of chronic diseases of public health importance, preventable injuries and substance use, and improve well-being.
- Deliver health promotion and prevention services focusing on Cancer Prevention and Early Detection, Nutrition Promotion, Physical Activity Promotion, Tobacco Use Prevention and Cessation, and Injury/Substance Misuse Prevention.

FAMILY HEALTH:

- Enable individuals and families to achieve optimal preconception, pregnancy, newborn, child, youth, parental, and family health and development potential.
- Support proper oral health by providing screening of school aged children, preventative dental services, basic dental treatment for low income children and seniors, administration of Children in Need of Treatment (CINOT) and Ontario Works, and dental services for seniors in collective living centers.

EMERGENCY PREPAREDNESS:

- Ensure a consistent and effective response to public health emergencies with public health impacts.

ENVIRONMENTAL HEALTH:

- Prevent and reduce the burden of illness from health hazards in the built and natural environments, including the impacts of a changing climate.
- Promote food safety including inspection of over 18,000 food premises to ensure compliance with provincial food safety standards
- Monitor drinking water and recreational water quality, and take action in the event of adverse water quality conditions.
- Respond to extreme weather, West Nile virus, rabies and Lyme disease.

INFECTIOUS DISEASES PREVENTION AND CONTROL:

- Prevent and reduce the burden of communicable and infectious diseases of public health importance.
- Conduct disease surveillance; provide immunizations, health education and counselling, clinical services, inspection services; and respond to reports of communicable diseases and outbreaks in the community and institutions

PUBLIC HEALTH FOUNDATIONS:

- Ensure public health programs are informed by the population's health status; and programs are evidence-informed
- Emphasize continuous quality improvement

SERVICE AREAS

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HOUSING & HEALTH

ALMOST ONE QUARTER (22%) OF RENTER HOUSEHOLDS IN TORONTO SPEND MORE THAN 50% OF THEIR INCOME ON SHELTER



HOUSEHOLDS SHOULD SPEND UNDER 30% OF BEFORE TAX INCOME ON SHELTER COSTS

30%



FOOD & HUNGER

A FAMILY OF FOUR WITH ONE MINIMUM WAGE EARNER SPENDS 26% OF INCOME ON FOOD



A FAMILY OF FOUR WITH MEDIAN INCOME SPENDS 11% OF INCOME ON FOOD



ONE IN EIGHT HOUSEHOLDS IN TORONTO ARE FOOD INSECURE



VIBRANT & INCLUSIVE

- Socioeconomically disadvantaged residents are living in areas with fewer opportunities for physical activity
- Changing the built environment to support active living is a great equalizer – provides mobility, transit and walking opportunities regardless of ability or socio-economic status



SENIORS

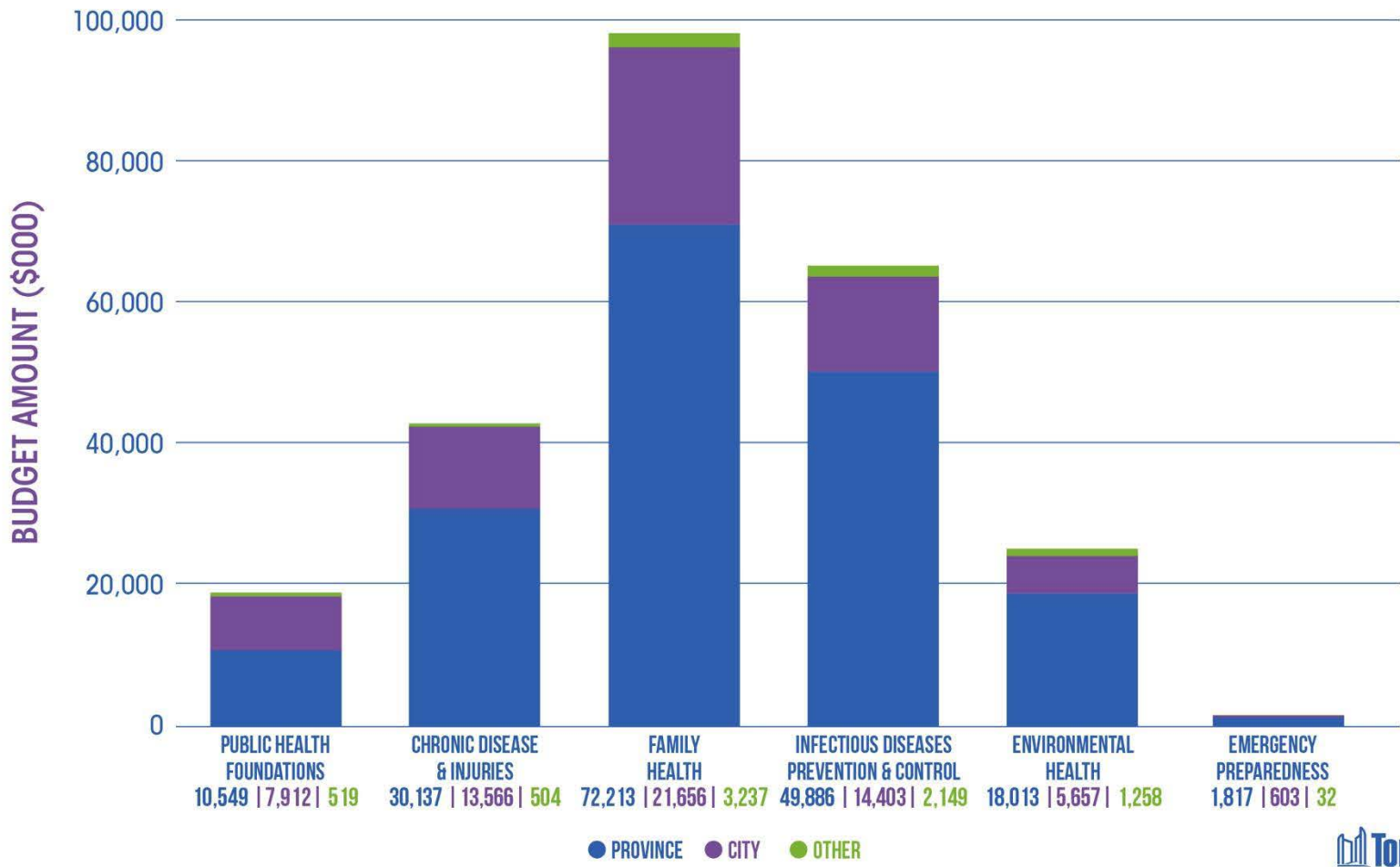
THE NUMBER OF SENIORS IN TORONTO IS PROJECTED TO INCREASE BY OVER 55% IN THE NEXT 20 YEARS



SOME CONDITIONS ARE INCREASING OR ARE EXPECTED TO INCREASE AMONG SENIORS IN TORONTO INCLUDING: DIABETES, DEMENTIA, INJURY (EMERGENCY DEPARTMENT VISITS AND HOSPITALIZATIONS)

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2019 BASE BUDGET BY FUNDING SOURCE & SERVICE AREAS



TORONTO PUBLIC HEALTH ONE TORONTO. ONE HEALTH.

2019 NEW AND ENHANCED BUDGET REQUEST OF \$2,585.5K GROSS, \$1,317.6K NET OR 2.07% NET

VIBRANT & INCLUSIVE (\$0.150M Gross, \$0.038M Net)	Toronto Urban Health Fund Enhancement - Year 5 of 5 (\$0.150M gross, \$0.038M net)				
FOOD & HUNGER (\$0.925M Gross, \$0.903M Net)	Student Nutrition Program to Maintain Municipal Contribution at 20% (\$0.300M gross, \$0.300M net)		Student Nutrition Program for Independent Schools (\$0.625M gross, \$0.603M net)		
HOUSING & HEALTH (\$1.511M Gross, \$0.378M Net, 14 positions)	Community Outreach for Toronto Public Health Harm Reduction Clients (\$0.710M gross, \$0.178M net, 7 positions)	Infection Prevention and Control - Shelters and Respite (\$0.238M gross, \$0.060M net, 2 positions)	Collection of Health Data in Homeless Population (\$0.260M gross, \$0.065M net, 2 positions)	Communications Strategy (\$0.100M gross, \$0.025M net, 1 position)	Program Modernization (\$0.203M gross, \$0.051M net, 2 positions)

NEW AND ENHANCED BUDGET REQUEST

Operating Budget

Key Service Issues & Challenges for 2019 and Beyond



- ✓ Toronto Public Health delivers programs and services that meet our mandate to address the public's health at a population level, support fundamental needs of an **increasingly diverse population** and design services for the unique needs of vulnerable populations who face glaring health inequities.

Priority Direction 1: Serve the public health needs of Toronto's diverse communities

- ✓ From prenatal programs and services to supporting our seniors population, Toronto Public Health's health promotions programs and services strive to ensure individuals start life in good health and remain healthy. Health promotion and protection involves complex systems and requires a wide variety of subject matter expertise. It is an ongoing **challenge to identify and collaborate** with the right stakeholders and partners to achieve the best health outcome for the population we serve.

Priority Direction 2: Champion healthy public policy

Key Service Issues & Challenges for 2019 and Beyond



- ✓ **Data and evidence** is essential for Toronto Public Health to determine how best to identify and respond to public health threats and remain current efforts to optimize and promote public health. The challenge is in obtaining and analyzing the right data with a local focus. The operating impact of introducing information technology, particularly systems mandated by the province such as Panorama.

Priority Direction 3: Anticipate and response to emerging public health threats and

Priority Direction 4: Lead innovation in public health practice

- ✓ Toronto Public Health must enhance our **use of technology** to deliver programs, services and information to all stakeholders. Technology will
 - Increase productivity of staff, the reach of programs and services, and the effectiveness of programs and services by increasing the use of mobile technology
 - Improve the public's access programs, services, and information online at their convenience
 - Inform decision making around programs, services, and operational issues by improving what and how information is collected, and enhancing our analytic capabilities
 - Improve collaboration with our partners and stakeholders to enhance programs for clients who use a range of services

Priority Direction 4: Lead innovation in public health practice and

Priority Direction 5: Be a healthy workplace

Key Service Issues & Challenges for 2019 and Beyond



- ✓ **Changes in legislation, regulation, and contractual obligations** continue to introduce significant administrative and financial pressures, as well as, presents significant operational challenges to respond to the timeframes established for the implementation deadlines. Examples of recent changes include
 - Updated Ontario Public Health Standards which introduced new or modified protocols, interventions, program delivery standards and additional reporting requirements to the province
 - Changes to the *Smoke Free Ontario Act* and *Cannabis Act* related to enforcement
 - Changes in legislation such as the *Immunization of School Public Act* to increase reporting for all vaccinations administered
 - Provincial review of Supervised Injection Sites and Overdose Prevention Sites
 - Financial implications of provincial and federal workforce related legislation

Service Objectives & Key Priority Actions



Service Objective: Serve the public health needs of Toronto's diverse communities

Key Priority Actions:

- ✓ Work with City, community and institutional partners to continue to expedite implementation of recommendations in the Toronto Overdose Action Plan
- ✓ Monitor and evaluate ongoing supervised injection services, naloxone distribution efforts, and overdose training to address the ongoing opioid crisis
- ✓ Collaborate with external agencies to create social and physical environments to support health and to engage priority populations in support of a Healthy City of All
- ✓ Use information from research and other jurisdictions to identify policy and program options that can be used to create positive social and physical conditions that improve health

Service Objective: Champion healthy public policy

Key Priority Actions:

- ✓ Identify strategic partnerships to improve/increase physical activity levels, healthy eating, reduce smoking and the heavy use of alcohol for the prevention of chronic diseases, substance misuse and avoidable injuries
- ✓ Implement best practices to expand reach of Family Health services, including expansion of Nurse Family Partnership, positive health communication campaigns, and collaborate on preterm research project
- ✓ Collaborate on a pilot project with the Ontario HIV Treatment Network (OHTN) to link patients to HIV care and promote treatment as prevention.
- ✓ Integrate the Child Friendly Policy Framework across City Divisions to support more integral consideration of policy and program impacts on child health

Service Objectives & Key Priority Actions



Service Objective: Anticipate and response to emerging public health threats and priority direction

Key Priority Actions:

- ✓ Collaborate with Toronto City divisions to ensure effective coordination and implementation of municipal actions related to legalization of non-medical cannabis
- ✓ Use evidence to identify policy options that will create positive social and physical conditions that improve long term health outcomes
- ✓ Build new and strengthen existing academic and community partnerships through funding and in-kind resources, including implementing formal mechanisms to work with academic partners, to leverage reach of policy, research, and advocacy initiatives

Service Objective: Lead innovation in public health practice

Key Priority Actions:

- ✓ Develop online presentations to support the roll-out of the new Infection Prevention and Control (IPAC) Guidance Document for shelters and temporary shelter settings to attempt to meet the demand for IPAC education and develop policies and procedures for outbreak response in shelters
- ✓ Identify and work with strategic partnerships that have a significant impact on improving social determinants of health, preventing chronic diseases, and reducing substance misuse and preventable injuries
- ✓ Work with the province and stakeholders on the seamless integration of electronic health records to enable health care provider reporting

Modernization, Transformation, Innovation Initiatives

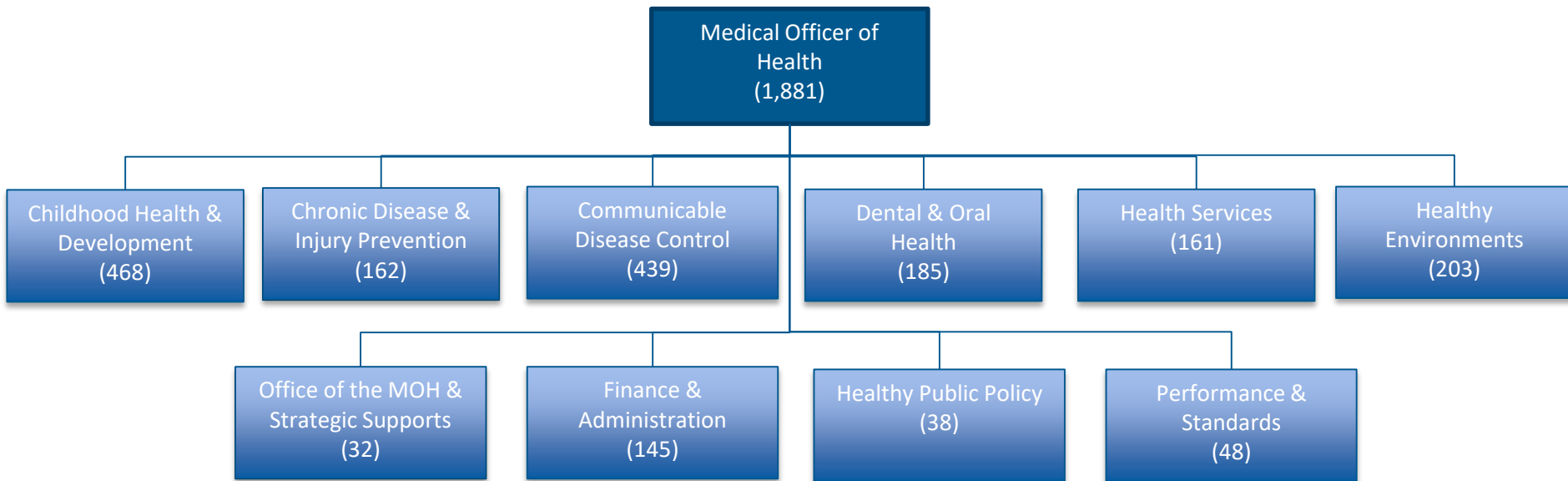


Initiatives

- ✓ No specific services or initiatives have been identified as part of the Budget 2019 process to address the business modernization, transformation or innovation initiatives requirement; however the following activities are being undertaken by Toronto Public Health:
 - Currently undergoing an organizational review whose implementation could commence in early 2019;
 - In 2019, a series of program reviews pending the completion and release of a 2018 Comprehensive Health Status Report; and
 - Addressing changes in the Ontario Public Health Standards

- ✓ Toronto Public Health anticipates that the above activities, in addition to the implementation of our projects in the 2019-2028 Capital Plan, will identify business modernization transformation and innovation initiatives for future budget cycles.

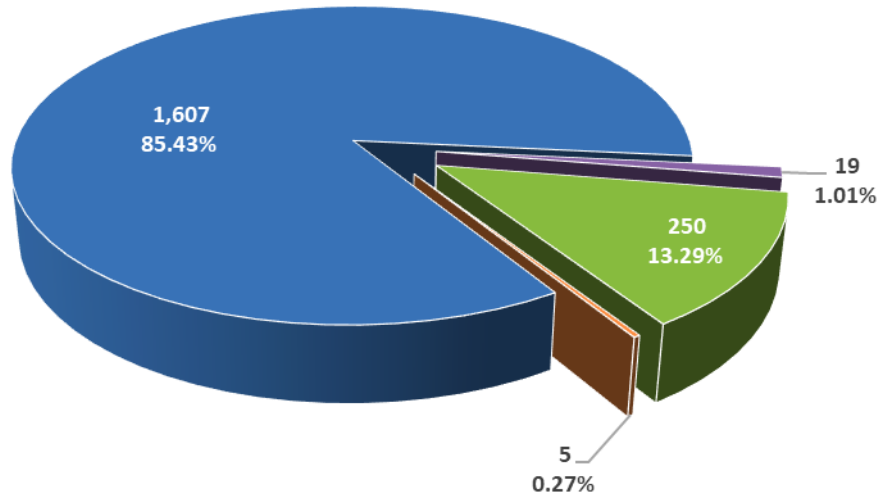
2019 Organizational Chart



2019 Full Time Equivalent

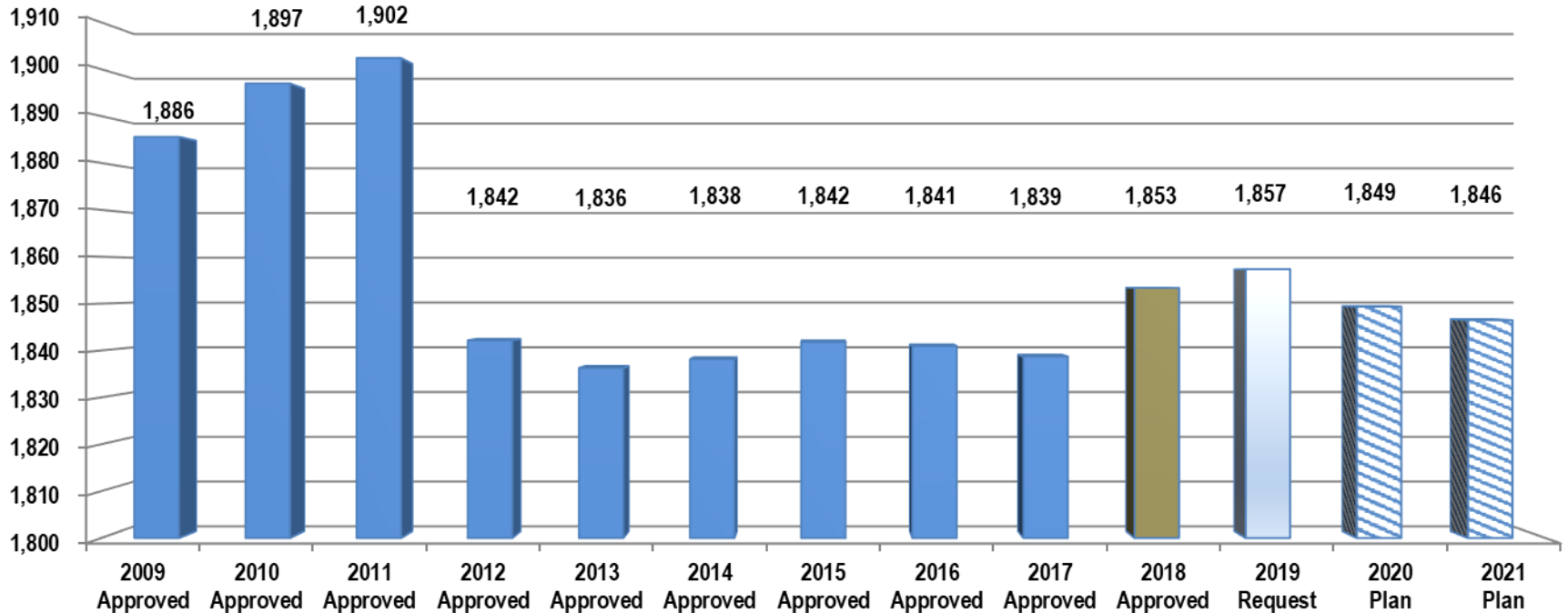


Budget	Category	Senior Management	Management with Direct Reports	Management without Direct Reports / Exempt Professional & Clerical	Union	Total
Operating	Permanent	1	194	54	1,587	1,836
	Temporary	-	1	-	20	21
Capital	Permanent	-	-	-	-	-
	Temporary	-	4	1	19	24
Subtotal	Permanent	1	194	54	1,587	1,836
	Temporary	-	5	1	39	45
Total		1	199	55	1,626	1,881
% of Total		0.05%	10.58%	2.92%	86.44%	



■ Union - Operating
 ■ Union - Capital
 ■ Non-union Operating
 ■ Non-union Capital

Staffing Trend (Excludes Capital Positions)



Key Points:

- 2019 Position Changes is an increase of 4 FTEs as follows:
 - 14 increase for New & Enhanced; offset by
 - 4 decrease for Recommended Efficiencies and Minor Service Reduction, and
 - 6 decrease for base changes primarily related to reduction to 100% provincially funded programs

2019 Requested Operating Budget vs 2018



Agency Name Toronto Public Health (In \$000s)	2018 Budget	2019 Requested Base Budget (incl. Efficiencies & Revenue Changes)	Change from 2018 Over (Under)		2019 Service Changes	2019 Requested Base	Change from 2018 Over (Under)		2019 New/Enhanced	2019 Total Request	Change from 2018 Over (Under)	
	Net	Net	\$	%		Net	\$	%		Net	Net	\$
Chronic Diseases & Injuries	13,556.5	13,565.7	9.2	0.1%		13,565.7	9.2	0.1%	332.7	13,898.4	342.0	2.5%
Emergency Preparedness	580.7	603.4	22.7	3.9%		603.4	22.7	3.9%	4.9	608.3	27.5	4.7%
Environmental Health	5,641.9	5,657.1	15.2	0.3%		5,657.1	15.2	0.3%	15.3	5,672.4	30.5	0.5%
Family Health	21,831.8	21,885.4	53.6	0.2%	(229.3)	21,656.2	(175.7)	(0.8%)	319.9	21,976.1	144.2	0.7%
Infectious Diseases	14,289.1	14,402.5	113.4	0.8%		14,402.5	113.4	0.8%	272.0	14,674.5	385.4	2.7%
Public Health Foundations	7,896.7	7,911.8	15.2	0.2%		7,911.8	15.2	0.2%	372.8	8,284.7	388.0	4.9%
Total	63,796.7	64,026.0	229.3	0.4%	(229.3)	63,796.7	(0.0)	(0.0%)	1,317.6	65,114.3	1,317.6	2.1%

Key Points:

- TPH met the City issued 2019 Budget Target guidelines
- New and Enhanced 2019 Budget request of \$1,317.6K net, 2.07% net includes
 - ✓ \$377.6K net for Council Direct Services
 - ✓ \$940.0K net for Staff Initiative Services

2019 Requested Operating Budget vs 2018



	2018 Budget	2019 Base Adjustment	2019 Efficiency Savings / Minor Service Changes	2019 Council Directed New and Enhanced Services	2019 Staff Initiated New and Enhanced Services	2019 Requested Operating Budget Submission	Change from 2018 Budget	
(\$000s)	\$	\$	\$	\$	\$	\$	\$	%
Gross Exp.	254,864.8	(370.8)	(382.7)	1,510.5	1,075.0	256,696.8	1,832.0	0.7
Revenue	191,068.1	(638.2)	(115.3)	1,132.9	135.0	191,582.5	514.4	0.3
Net Exp.	63,796.7	267.4	(267.4)	377.6	940.0	65,114.3	1,317.6	2.1
Positions	1,877.35	(6.00)	(4.00)	14.00	0.00	1,881.35	4.00	0.2

Key Points:

- The \$267.4 thousand net 2019 Base Adjustment is predominantly related to cost drivers such as salary and benefits.
- The 2019 Requested Operating Budget is \$1,317.6 thousand net or 2.1% higher than the 2018 Budget to address:
 - ✓ \$377.6K net to further our efforts around Housing and Health
 - ✓ \$902.5K net to continue with our work around Food and Hunger
 - ✓ \$37.5K net for initiatives around promoting a Vibrant and Inclusive city

2019 Requested Operating Budget vs 2018

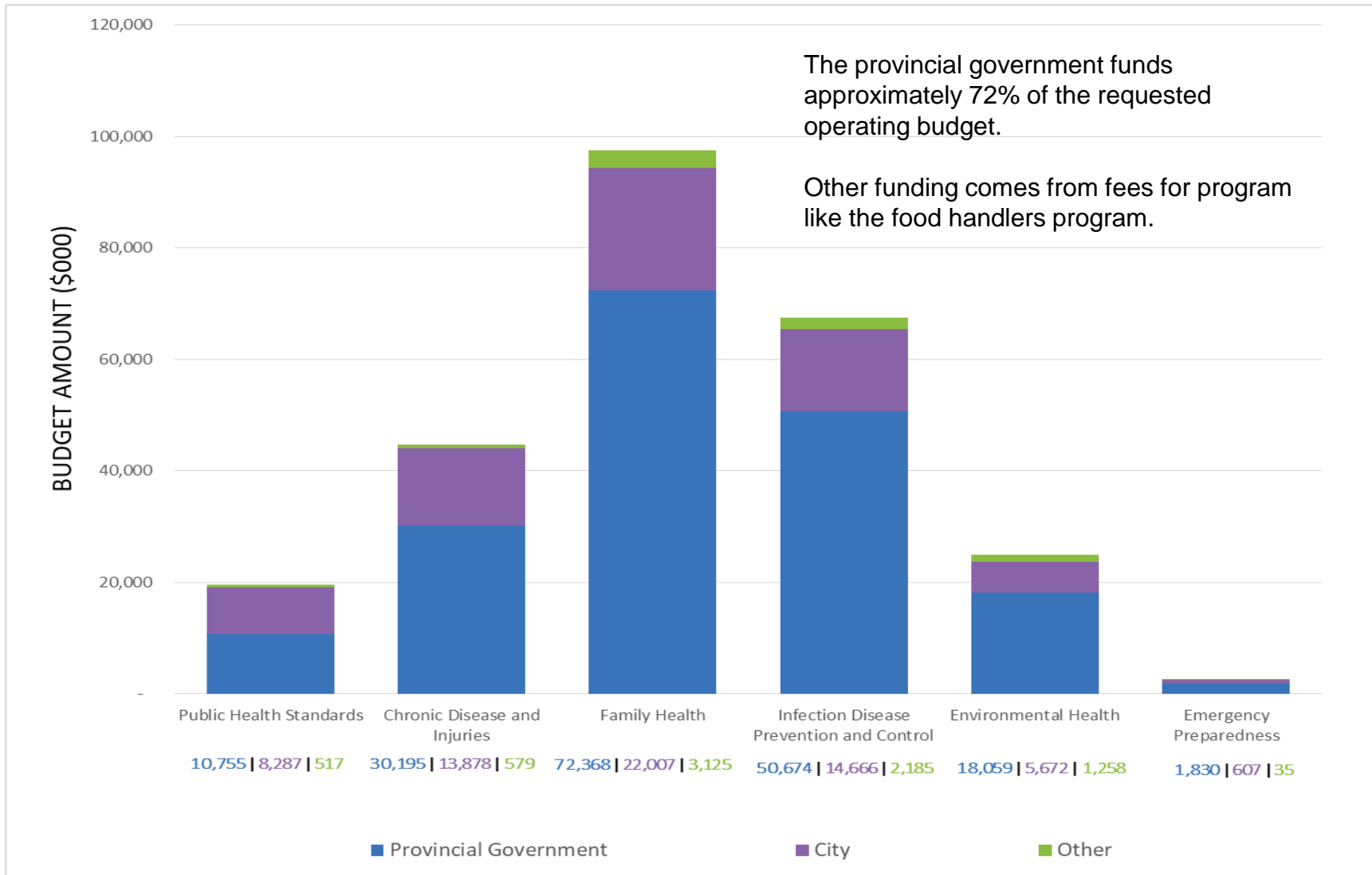


	2018 Operating Budget		2019 Requested Operating Budget Submission		Year over Year Increase / (Decrease)			
	Gross	Net	Gross	Net	Gross	% change	Net	% change
Service Area:								
Foundational Standard	19,604.0	7,896.7	19,558.8	8,284.7	(45.2)	(0.2%)	388.0	4.9%
Chronic Diseases & Injuries	44,611.1	13,556.5	44,652.3	13,898.4	41.2	0.1%	341.9	2.5%
Family Health	97,288.5	21,831.8	97,499.7	21,976.1	211.2	0.2%	144.3	0.7%
Infectious Diseases Prevention and Control	65,989.4	14,289.1	67,525.1	14,674.5	1,535.7	2.3%	385.4	2.7%
Environmental Health	24,983.5	5,641.9	24,989.0	5,672.4	5.5	0.0%	30.5	0.5%
Public Health Emergency Preparedness	2,388.3	580.7	2,471.9	608.2	83.6	3.5%	27.5	4.7%
TOTAL	254,864.8	63,796.7	256,696.8	65,114.3	1,832.0	0.7%	1,317.6	2.1%

Key Points:

- The \$1,317.6 thousand net increase supports programs and services in all of TPH's service areas.

2019 Requested Operating Budget By Service and Funding Source



(\$000s)	Total	
	\$	Position
Expenditure Changes		
Prior Year Impacts	(420.5)	(2.0)
Delivery of Capital Projects	0.0	0.0
Economic Factors	2.7	0.0
Salary and Benefits	657.9	0.0
Other Base Expenditure Changes	51.5	(4.0)
Total Expenditure Changes	291.6	(6.0)
Revenue Changes		
Base Revenue Changes	(24.2)	
Total Revenue Changes	(24.2)	0.0
Net Expenditure Changes	267.4	(6.0)

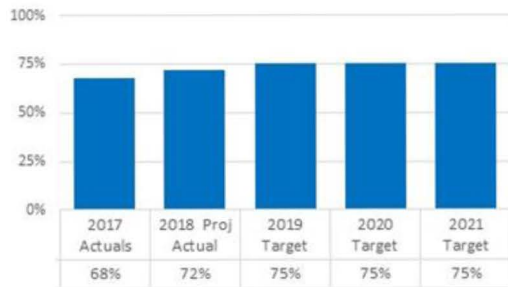
Key Points:

- The largest cost driver is Salary and Benefits which reflects that fact that TPH's budget is predominately composed of salaries and benefit.
- Other Base Expenditure Changes are predominately related to consumer price index increase in contracted services.

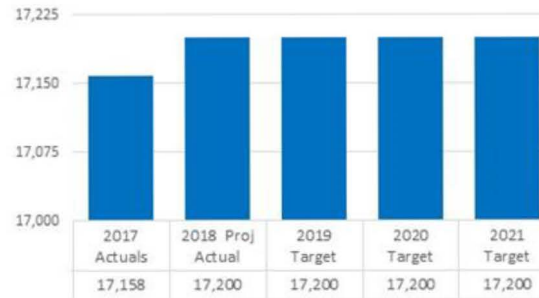
Key Service Performance Measures



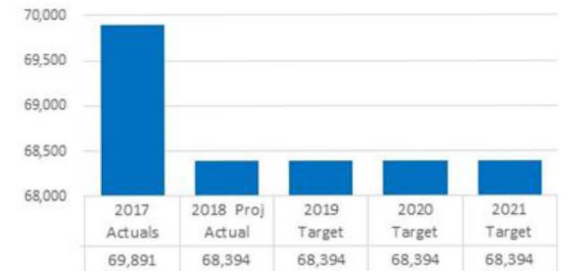
Percentage (%) of higher needs elementary/middle schools, as indicated by Toronto school boards, receiving Chronic Disease & Injury Prevention services



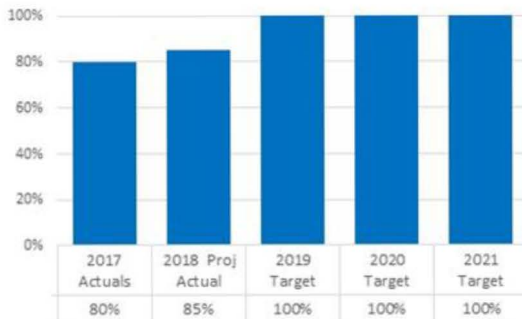
Number # of children 17 years of age and younger from low income families who receive dental care through TPH dental clinics



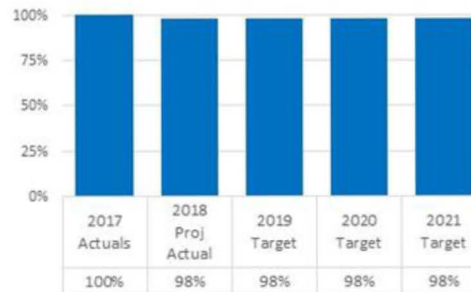
Number (#) of screens completed (including hearing, developmental, communications, nutrition, prenatal, perinatal depression and parenting screens) to identify individuals at risk for adverse birth outcomes and/or to identify children at risk for adverse



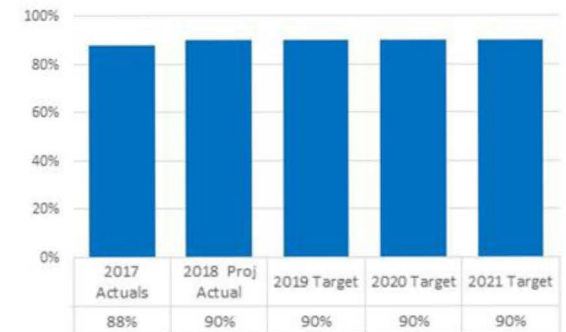
Percentage (%) of known Critical and Semi-critical Personal Services Settings inspected annually



Percentage (%) of Active TB Cases completing adequate treatment according to the Canadian TB Standards



Percentage (%) of High Risk food premises in compliance with Food Premises Regulation



Capital Budget and Plan

Key Capital Issues & Challenges for 2019 and Beyond



- ✓ Increased demand by public and staff to be able to access services and information via the Internet and mobile devices.
- ✓ Providing reliable client/patient information and management information for service and decision-making in an accurate, easy and timely manner.
- ✓ In the next ten years a number of critical business systems will reach their end of life due to technical obsolescence and/or their inability to satisfy new legislation/business requirements.
- ✓ There is a heavy reliance on in-person meetings between staff, community partners, the public, and businesses due to the lack of available electronic tools to collaborate over the web/corporate network from any location, at any-time.
- ✓ Leveraging Smart City technologies/solutions that aim at solving significant and complex problems being experienced by a city's residents to advance TPH mission..

Key Capital Objectives & Priority Actions



Goal/Objective: Improve Decision-making Support

Information technology has a key role in supporting TPH's objectives of service excellence and accountability.

Priority Action:

TPH plans to improve access to quality information in business systems and data warehouses; and by strengthening analytical capabilities through the use of various analytical tools.

Supporting Projects:

- Datamart Data Warehouse - Phase 3
- Datamart Data Warehouse - Phase 4
- Geographic Information Enablement
- Common Geographical Interface (CGI)
- Healthy Smart Cities

Key Capital Objectives & Priority Actions



Goal/Objective: Improve Workforce Capabilities

In support of TPH's commitment to excellence by ensuring continuous improvement in organizational performance, TPH strives to provide tools and systems to enhance performance and provide high quality service to clients.

Priority Action:

Workforce capabilities will be enhanced by: improving knowledge sharing and team based productivity, and enabling staff to effectively deliver services from alternate work locations.

Supporting Projects:

- Community Collaboration - Seed
- Community Collaboration – Implementation
- Mobile Enablement

Key Capital Objectives & Priority Actions



Goal/Objective : Improve Business Processes

Improve business processes and enhance service to clients.

Priority Action(s):

TPH will capitalize on opportunities to automate work through: increasing the use of common business systems and process automation; simplification and redesign of processes; and system integration.

Supporting Project(s):

- Dental and Oral Health Information System
- Electronic Medical Records - Phase 3
- Correspondence and Communication Tracking - Seed
- Correspondence and Communication Tracking - Implementation
- Socio-Demographic Data Collection and Reporting
- Call Centre Revitalization
- Customer Relationship Case Management

Key Capital Objectives & Priority Actions



Goal/Objective: Improve Information Technology Services

As a strategic enabler in the delivery of TPH services, it is critical that information technology services, systems and applications are maintained and continually improved.

Priority Action:

TPH plans to improve workforce skills, abilities, and client relationship management; stakeholder communication; the management of risk; information technology processes and service delivery; and information technology for continued optimal use.

Supporting Projects:

- Early Abilities Information System - Phase 1
- Early Abilities Information System - Implementation
- Inspection Management - Phase 1
- Inspection Management - Implementation
- Community Health Information System
- Reporting Environment Enhancement

Key Capital Objectives & Priority Actions



Goal/Objective: Improve Access to Government services

Information technology plays an important role in meeting the public's demand for access to TPH information and services.

Priority Action:

TPH plans to improve the use of Social Media channels and mobile applications and to provide additional non classroom based learning opportunities for Toronto citizens.

Supporting Projects:

- Mobile Enablement
- Public eLearning
- Public Notifications & Advisories
- Chemical Tracking Information System (ChemTRAC)

Major Capital Projects Included in the 10-Year Plan



	2019	2020	2021	2022	2023	Total 2019- 2023	2024	2025	2026	2027	2028	Total 2019- 2028	
(\$ Millions)													
Improve Decision Making Support													
Datamart Data Warehouse - Phase 3 & 4	1.005	0.905	0.615	0.462		2.987						2.987	
Geographic Information Enablement					0.190	0.190	0.265					0.455	
Common Geographical Interface (CGI)					0.557	0.557	0.344					0.901	
Healthy Smart Cities											0.602	0.602	
Subtotal	1.005	0.905	0.615	0.462	0.747	3.734	0.609				0.602	4.945	
Improve Workforce Capabilities													
Community Collaboration - Seed & Implementation	0.319	0.101	0.474	0.462	0.610	1.966						1.966	
Mobile Enablement					0.391	0.391	0.378	0.369				1.138	
Subtotal	0.319	0.101	0.474	0.462	1.001	2.357	0.378	0.369				3.104	
Improve Business Processes													
Dental and Oral Health Information System	0.250					0.250						0.250	
Electronic Medical Records - Phase 3	1.271	0.273				1.544						1.544	
Correspondence and Communication Tracking System - Seed & Implementation	0.118	0.028	0.165	0.488		0.799						0.799	
Socio-Demographic Data Collection and Reporting							0.348	0.721	0.779			1.848	
Call Centre Revitalization									0.414	0.400		0.814	
Customer Relationship Case Management									0.507	0.676	0.275	1.458	
Subtotal	1.639	0.301	0.165	0.488		2.593	0.348	0.721	1.700	1.076	0.275	6.713	
Improve IT Services													
Inspection Management - Phase 1 & Implementation	0.118	0.461	0.717	0.758	0.152	2.206						2.206	
Early Abilities Information System - Phase 1 & Implementation	0.053	0.904	0.494			1.451						1.451	
Community Health Information System Reporting Environment Enhancement	0.755	0.780	0.411			1.946						1.946	
										0.267	0.349	0.616	
Subtotal	0.926	2.145	1.622	0.758	0.152	5.603					0.267	0.349	6.219
Improve Access to Government Services													
Public eLearning							0.365	0.610				0.975	
Public Notifications and Advisories										0.357	0.474	0.831	
Chemical Tracking Information System (ChemTRAC)		0.394	0.124	0.330	0.300	1.148						1.148	
Subtotal		0.394	0.124	0.330	0.300	1.148	0.365	0.610		0.357		1.700	
Total	3.889	3.846	3.000	2.500	2.200	15.435	1.700	1.700	1.700	1.700	1.700	23.933	

2019 - 2028 Requested Capital Budget & Plan



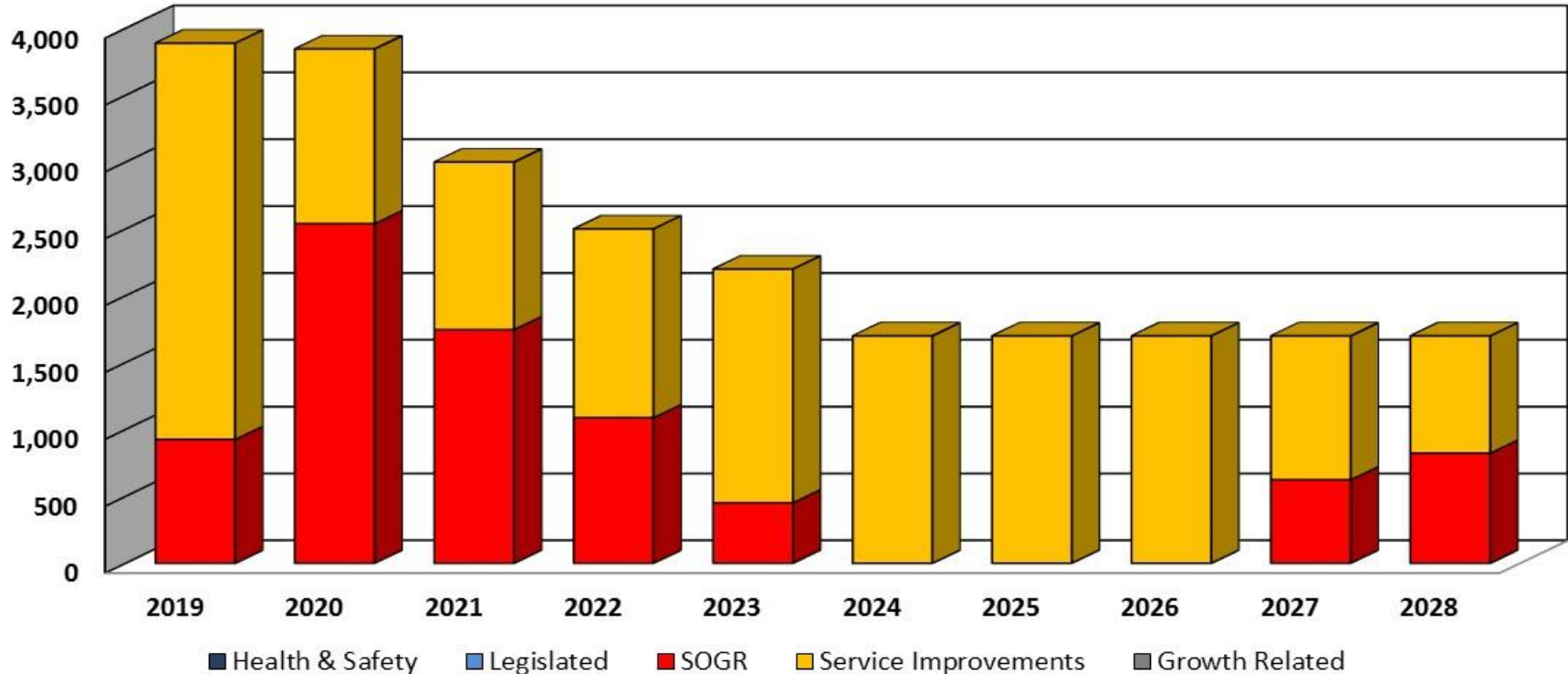
Project Name (\$000s)	Description	2019 - 2028
Datamart Data Warehouse - Phase 3	Extend analysis, metrics, and reporting capabilities to monitor program performance to meet reporting requirements	1,451
Datamart Data Warehouse - Phase 4	Migrate integrated public health information environment database to corporate SAP environment	1,536
Geographical Information Enablement	Enhance capacity to display location based information geographically	455
Common Geographical Interface (CGI)	Implement solution to improve integration of data with mapping information	901
Healthy Smart Cities	Develop a strategy and multi-year plan to participate in Smart City initiatives and opportunities	602
		4,945
Community Collaboration - Seed	Evaluate cloud based document sharing products to manage and share information with external parties	420
Community Collaboration - Implementation	Implement solution to manage and share information with external parties	1,546
Mobile Enablement	Provide mobile solutions to Dental and Oral Health and Communicable Disease Control professionals and the public	1,138
		3,104
Dental and Oral Health Information System	Implement a dental and oral health information system	250
Electronic Medical Record - Phase 3	Implement an Electronic Medical Record system to support case and contact management	1,544
Correspondence and Communications Tracking - Seed	Evaluate workflow solutions that will automate the tracking of correspondence and communications items received by the Medical Officer of Health (MOH)	146
Correspondence and Communications Tracking - Implementation	Implement a workflow solution that will automate the tracking of correspondence and communications items received by the Medical Officer of Health (MOH)	653

2019 - 2028 Requested Capital Budget & Plan (continued)



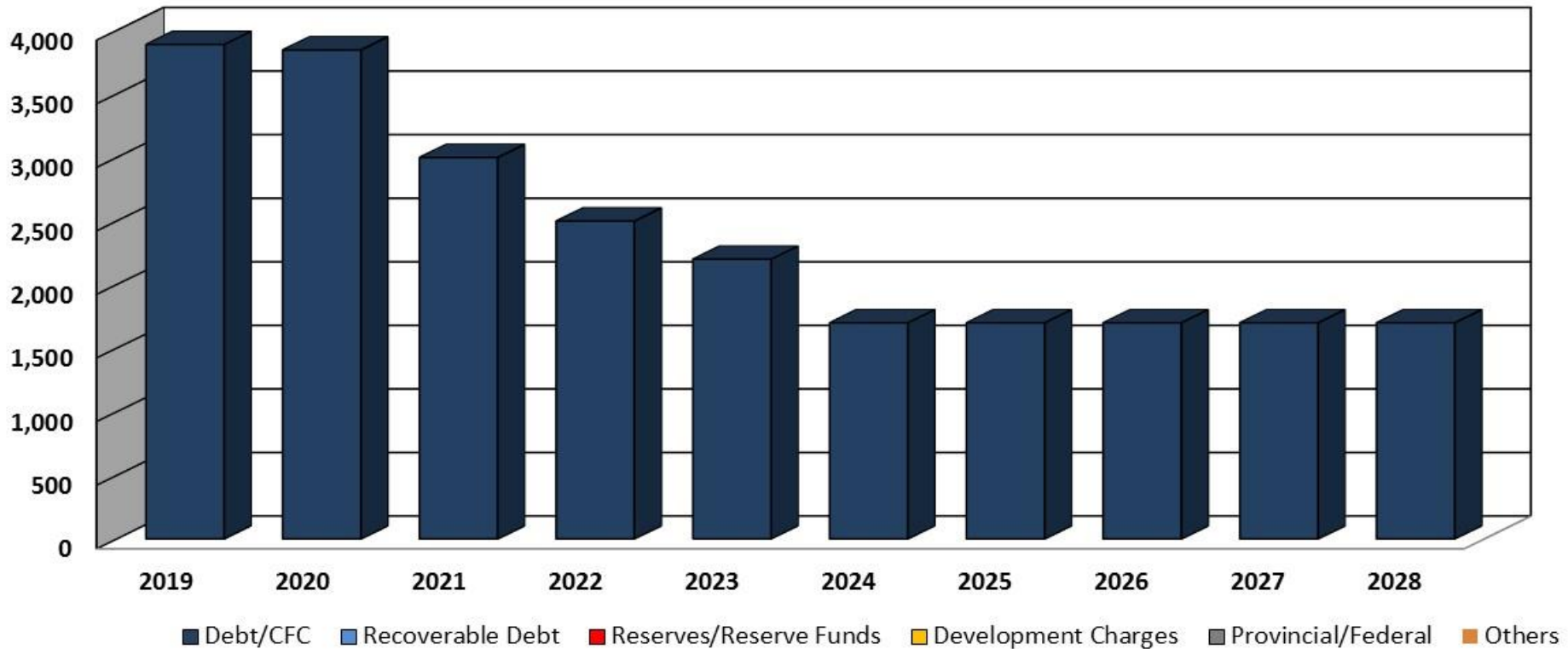
Project Name (\$000s)	Description	2019 - 2028
Socio-Demographic Data Collection and Reporting	Implement mechanisms to capture, analyze and report socio-demographic information about Public Health clients	1,848
Call Centre Revitalization	Implement standard tools commonly used by call centres in various Public Health Call Centres	814
Customer Relationship Case Management	Implement solution to improve external customer experience	1,458
		6,713
Inspection Management - Phase 1	Evaluate solution options to replace Healthy Environments, Infection Control, and Vaccine Preventable Diseases (VPD) information systems to improve service decision making	118
Inspection Management - Implementation	Implement solution to replace Healthy Environments, Infection Control, and VPD information systems to improve service decision making	2,088
Early Abilities Information System - Phase 1	Perform required analysis in order to receive approval to implement a solution to replace the Early Abilities (EA) case management DANIC system	53
Early Abilities Information System - Implementation	Implement solution to replace the Early Abilities (EA) case management DANIC system	1,398
Community Health Information System	Enhance Toronto Community Health Information System	1,946
Reporting Environment Enhancement	Replace obsolete reporting technology utilized by Communicable Disease Control and Healthy Environments programs	616
		6,219
Public eLearning	Implement web based solutions to facilitate knowledge transfer and learning by the public	975
Public Notifications & Advisories	Implement solution to provide public with advisory information (including alerts) through the Web	831
Chemical Tracking Information System (ChemTRAC)	Replace the Chemical Tracking Information System	1,148
		2,954
		Total 23,935

2019 - 2028 Requested Capital Budget & Plan by Project Category



	2019 - 2028 Requested Capital Budget and Plan by Category										
	(\$000s)	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Health & Safety											
Legislated											
SOGR		926	2,539	1,746	1,088	452	-	-	-	624	823
Service Improvements		2,963	1,307	1,254	1,412	1,748	1,700	1,700	1,700	1,076	877
Growth Related											

2019 - 2028 Requested Capital Budget & Plan by Funding Source



(\$000s)	2019 - 2028 Requested Capital Budget and Plan by Funding Source									
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Debt/CFC	3,889	3,846	3,000	2,500	2,200	1,700	1,700	1,700	1,700	1,700
Recoverable Debt										
Reserves/Reserve Funds										
Development Charges										
Provincial/Federal										
Others										

Incremental Operating Impact of Capital



Projects	2019 Budget		2020 Plan		2021 Plan		2022 Plan		2023 Plan		2019 - 2023		2019 - 2028	
	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions
Previously Approved														
Community Health Information System									(40.0)	(0.4)	(40.0)	(0.4)	(40.0)	(0.4)
Datamart Data Warehouse							(36.5)	(0.2)			(36.5)	(0.2)	(36.5)	(0.2)
Dental & Oral Health Information Systems Project			21.8		(31.5)						(9.7)		(9.0)	
Electronic Medical Record			35.0		(45.0)	(0.8)					(10.0)	(0.8)	(10.0)	(0.8)
Sub-Total: Previously Approved	-	-	56.8	-	(76.5)	(0.8)	(36.5)	(0.2)	(40.0)	(0.4)	(96.2)	(1.4)	(95.5)	(1.4)
New Projects - 2019														
Dental & Oral Health Information Systems Project					9.1						9.1		9.1	
Electronic Medical Record			19.0		(22.5)						(3.5)		(3.5)	
Sub-Total: New Projects - 2019	-	-	19.0	-	(13.4)	-	-	-	-	-	5.6	-	5.6	-
New Projects - Future Years														
Sub-Total: New Projects - Future Years	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total (Net)	-	-	75.8	-	(89.9)	(0.8)	(36.5)	(0.2)	(40.0)	(0.4)	(90.6)	(1.4)	(89.9)	(1.4)

Key Points:

- Community Health Information System project - Financial and operational efficiencies of \$40 thousand net effective 2023.
- Datamart Data Warehouse – Phase 3 project - Financial and operational efficiencies of \$37 thousand net effective 2022.
- Electronic Medical Record – Phase 3 - Financial and operational efficiencies of \$14 thousand net effective 2021.
- The Dental and Oral Health Information System - Financial and operational efficiencies will offset costs for hardware and software.

Unfunded Capital Projects



(In Thousand)

Project Description (\$000s)	Total Project Cost	Non-Debt Funding	Debt Required	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Document and Records Management - Seed	353		353	262	91								
Document and Records Management Implementation	1,737		1,737			518	635	584					
Total	2,090		2,090	262	91	518	635	584					

Key Points:

- Documents and Records Management System - Seed - This project will assess TPH's document management and records management needs against the City Clerk's OpenText ERDMS solution to ensure TPH's information systems and data assets are suitable and ready for ERDMS integration. This project will also ensure that the OpenText ERDMS solution is in compliance with TPH's legislated public health information privacy requirements and is suitable for integration with TPH processes and information systems, and business requirements.
- Documents and Records Management System - Implementation - This project will implement an electronic system which will address TPH's documents and records management needs to enable staff to efficiently search, share, revise, and store electronic information.

