

Toronto Public Health 2022-2031 Capital Budget and Plan Submission

Date: October 12, 2021

To: Board of Health

From: Medical Officer of Health

Wards: All

SUMMARY

This report provides an overview of Toronto Public Health's 2022 Capital Budget and 2023-2031 Plan Submission.

Toronto Public Health is recommending a 2022-2031 Capital Budget and Plan of \$32.200 million, including a 2022 Capital Budget of \$6.931 million with future year commitments of \$2.523 million and future year estimates of \$22.746 million. The 10 Year Capital Budget and Plan Submission will provide funding for eighteen projects.

RECOMMENDATIONS

The Medical Officer of Health recommends that:

1. City Council approve the Toronto Public Health 2022 Capital Budget Submission with a total project cost of \$9.454 million, including a 2022 cash flow of \$6.931 million and future year commitments of \$2.523 million.
2. City Council approve the Toronto Public Health 2022-2031 Capital Plan Submission totalling \$22.746 million in project estimates, comprised of \$3,321 million in 2023, \$3.513 million in 2024, \$4.292 million in 2025, \$2.411 million in 2026, \$2.671 million in 2027, \$2.544 million in 2028, \$2.375 million in 2029, and \$1.619 million in 2030.
3. The Board of Health direct that this report be forwarded to the Budget Committee for consideration during the 2022 Budget process.

FINANCIAL IMPACT

Toronto Public Health is submitting a 2022-2031 Capital Budget and Plan Submission of \$32.200 million, including a 2022 Capital Budget of \$6.931 million with future year commitments of \$2.523 million and future year estimates of \$22.746 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.

DECISION HISTORY

On October 5, 2021, the Board of Health - Budget Committee requested the Medical Officer of Health to incorporate a request for purchase of mobile supervised consumption vehicle for \$300,000 in the 2022-2031 Capital Budget and Plan in response to the Opioid Poisoning Crisis.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2021.HU7.1>

COMMENTS

Toronto Public Health's (TPH's) capital projects will allow TPH to maintain its capacity to provide its programs and services. The projects contained in the TPH 2022-2031 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 return of some staff who were redeployed to support TPH's COVID-19 response has increased the availability of staff to engage in capital project activities. As such, the number of projects in 2022 has been increased from three included in the TPH 2021-2030 Capital Budget and Plan to six in the TPH 2022-2031 Capital Budget and Plan.

In 2022, \$2.629 million for the Ontario Seniors Dental Care Program (OSDCP) from the Ministry of Health has been carried forward from 2021. The funding from the Ministry of Health supports one-time capital spending for the renovation of five Community Health Centre (CHC) dental clinics, and two dental vans.

A summary of the funding requirements for TPH's 2022-2031 Capital Budget and Plan Submission is shown in Table 1.

Table 1: 2022-2031 Capital Budget and Plan Submission

(\$ thousands)	2022 Budget Submission	2023 Plan	2024 Plan	2025 Plan	2026 Plan	Total 2022-2026	2027 Plan	2028 Plan	2029 Plan	2030 Plan	2031 Plan	Total 2022-2031
2022 Budget and Future Year Commitments	6,931	2,523	-	-	-	9,454	-	-	-	-	-	9,454
2023 – 2031 Plan and Forecast (Estimates)	-	3,321	3,513	4,292	2,411	13,537	2,671	2,544	2,375	1,619	-	22,746
Total	6,931	5,844	3,513	4,292	2,411	22,991	2,671	2,544	2,675	1,619	-	32,200

Toronto Public Health 2022-2031 Capital Budget and Plan

The capital projects in the TPH 2022-2031 Capital Budget and Plan support the achievement of the TPH business strategies which include six goals that are aligned to City of Toronto's (the City) Strategic Plan, as outlined in Table 2 below.

Table 2: 2022-2031 Capital Budget and Plan by the City's Strategic Plan

(\$ thousands)	2022 - 2031 Budget and Plan	Per cent of Plan
Improve Access to Government Services	3,870	12.0%
Improve Decision Making Support	5,914	18.4%
Improve Access to Services	2,929	9.1%
Improve Business Processes	10,742	33.4%
Improve Information Technology Services	7,411	23.0%
Improve Workforce Capabilities	1,334	4.1%
Total	32,200	

Appendix A provides the detailed annual cash flow for the TPH 2022-2031 Capital Budget and Plan by each of the TPH's Capital Investment Strategic Goals.

2022 Capital Budget and 2023-2031 Capital Plan Submission

The eighteen projects in TPH's 2022-2031 Capital Budget and Plan Submission are summarized below.

Improve Access to Government 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 and Advisories* - 2028 to 2030 (\$1.438 million) – Using a current 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 which will allow for the automation of information alerts to the public.

Improve Decision Making Support

- *DataMart Data Warehouse - Phase 3* - 2022 (\$0.605 million) – Building on the accomplishments of phase 2, this project supports further improvements in reporting, analytics, performance measurement, and decision making across various programs within TPH programs. This project will allow stakeholders to better monitor performance and analyze trends to adjust programs and meet mandatory provincial reporting requirements. This project will also replace the obsolete Healthy Environments reporting system.
- *Healthy Smart Cities - Data and Predictive Analytics* - 2023 to 2026 (\$2.398 million) - This project will develop a strategy to leverage the City's Smart City Framework and execute proofs 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 about how to provide services.
- *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 Access to Services

- The Ontario Seniors Dental Care Program, funded 100 per cent by the Ontario Ministry of Health:
 - *Dental Vans – 2022* (\$0.780 million) – The one-time funding will be used to purchase two 24-foot mobile dental clinic buses equipped with one dental operatory. 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 a wheelchair is not in use, equipment for a separate sterilization area and other related renovations, furniture and equipment.
 - *Renovations/Constructions of Five CHC Dental Clinics – 2022* (\$1.849 million) – The five CHC dental clinics that will be upgraded through this work are: Black Creek Dental Clinic (\$0.392 million), Dental Taibu (\$0.261 million), Rexdale Dental Clinic Location 1 (\$0.254 million), Rexdale Dental Clinic Location 2 (\$0.447 million) and Midland Dental Clinic (\$0.495 million).
- *Mobile Supervised Consumption Services Vehicle – 2022* (\$0.300 million) – Toronto Public Health's Supervised Consumption Service is currently delivered at a fixed location in the downtown core. Toronto's Opioid Poisoning Crisis has intensified during the COVID-19 pandemic and people who use drugs are among the most vulnerable group being negatively affected by COVID-19. Launching a new mobile program, as outlined in TPH's 2022 Operating Budget, will increase accessibility to supervised consumption services for Torontonians who reside outside the downtown core.

Improve Business Processes

- *The Electronic Medical Records: Phase 3 - 2022* (0.970 million) and *EMR Case and Contact – 2023 to 2025* (\$4.096 million) – This project will continue the delivery of electronic medical record capabilities to provide a comprehensive electronic record of patients' health-related information to be used by additional programs. The project will replace aging systems, improve business processes, which in turn will improve client care.
- *Socio-Demographic Data Collection and Reporting – 2023 to 2025* (\$1.848 million) – This project will implement an automated mechanism to collect sociodemographic data across TPH programs and integrate with service data residing in various systems in order to support a better understanding of client needs and improved decision making about service delivery.

- *Call Centre Revitalization* – 2027 to 2028 (\$1.630 million) - Each call centre operates independently with their own set of processes and tools. Most of the 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 in call centre environments, such as call recording, e-chat and an enhanced 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 Information Technology Services

- *Inspection Management - Implementation* – 2022 - 2023 (\$4.499 million) – This project replaces the current inspection systems by leveraging the City's customer relationship management systems and common infrastructure components. The project is expected to improve the efficiency and effectiveness of inspection, investigation, and enforcement.
- *Community Health Information System* – 2022 (\$0.258 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 was paused in 2021 but will resume in 2022.
- *Early Abilities Information System – Implementation* – 2023 to 2025 (\$2.654 million) – This project will replace an outdated case management system used to facilitate the sharing of information with partner agencies and reduce duplication of data entry.

Improve Workforce Capabilities

- *Community Collaboration – Seed* - 2023 (\$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 was paused in 2021 but will resume in 2022.
- *Mobile Enablement* – 2027 to 2029 (\$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.

CONTACT

Althea Hutchinson, Director, Finance and Administration, Toronto Public Health,
416-338-7840, Althea.Hutchinson@toronto.ca

SIGNATURE

Dr. Eileen de Villa
Medical Officer of Health

ATTACHMENTS

Appendix A - Annual Cash Flow for the Toronto Public Health 2022-2031 Capital
Budget and Plan by the City of Toronto's Strategic Goals