

Toronto Public Health 2023-2032 Capital Budget and Plan Submission

Date: October 28, 2022

To: Board of Health

From: Medical Officer of Health

Wards: All

SUMMARY

This report provides an overview of Toronto Public Health's 2023 Capital Budget and 2024-2032 Plan Request.

Toronto Public Health is recommending a 2023-2032 Capital Budget and Plan of \$31.466 million, including a 2023 Capital Budget of \$5.062 million with future year commitments of \$10.215 million and future year estimates of \$16.189 million. The 10 Year Capital Budget and Plan Request will provide funding for sixteen projects.

RECOMMENDATIONS

The Medical Officer of Health recommends that:

1. City Council approve a 2023 Recommended Capital Budget for Toronto Public Health with a total project cost of \$15.277 million, including a 2023 cash flow of \$5.062 million and future year commitments of \$10.215 million.
2. City Council approve the 2023-2032 Capital Plan for Toronto Public Health totalling \$16.189 million in project estimates, comprised of \$0.449 million in 2024, \$1.882 million in 2025, \$2.509 million in 2026, \$3.557 million in 2027, \$3.026 million in 2028, \$1.408 million in 2029, \$1.127 million in 2030, \$1.361 million in 2031 and \$0.870 million in 2032.
3. The Board of Health direct that this report be forwarded to the Budget Committee for consideration during the 2023 Budget process.

FINANCIAL IMPACT

Toronto Public Health is submitting a 2023-2032 Capital Budget and Plan request of \$31.466 million, including a 2023 Capital Budget of \$5.062 million with future year commitments of \$10.215 million and future year estimates of \$16.189 million.

The Chief Financial Officer and Treasurer has been advised of the financial impacts associated with these projects to be considered along with other priorities as part of the annual Budget process.

DECISION HISTORY

This item represents a new initiative.

COMMENTS

Toronto Public Health's (TPH's) capital projects will allow TPH to maintain its capacity to deliver programs and services as outlined in the Ontario Public Health Standards. The projects contained in the TPH 2023-2032 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.

Toronto Public Health will continue its COVID-19 response into 2023, which necessitates the continued redeployment of staff. As such, the capital budget outlined in this report reflects the organization's capacity to provide the internal subject matter experts needed to ensure the successful delivery of the capital projects outlined in this report.

A summary of the funding requirements for TPH's 2023-2032 Capital Budget and Plan Request is shown in Table 1.

Table 1: 2023-2032 Capital Budget and Plan Request

(\$ thousands)	2023 Budget Request	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Total 2023-2027	2028 Plan	2029 Plan	2030 Plan	2031 Plan	2032 Plan	Total 2023-2032
2023 Budget and Future Year Commitments	5,062	6,662	3,553	-	-	15,277	-	-	-	-	-	15,277
2023 – 2031 Plan and Forecast (Estimates)	-	449	1,882	2,509	3,557	8,397	3,026	1,408	1,127	1,361	870	16,189
Total	5,062	7,111	5,435	2,509	3,557	23,674	3,026	1,408	1,127	1,361	870	31,466

Toronto Public Health 2023-2032 Capital Budget and Plan

The capital projects in the TPH 2023-2032 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: 2023-2032 Capital Budget and Plan by the City's Strategic Plan

(\$ thousands)	2023 - 2031 Budget and Plan	Per cent of Plan
Improve Access to Government Services	3,870	12.3%
Improve Decision Making Support	5,309	16.9%
Improve Access to Services	2,323	7.4%
Improve Business Processes	12,766	40.6%
Improve Information Technology Services	5,864	18.6%
Improve Workforce Capabilities	1,334	4.2%
Total	31,466	

Appendix A provides the detailed annual cash flow for the TPH 2023-2032 Capital Budget and Plan by each of the TPH's Capital Investment Strategic Goals.

2023 Capital Budget and 2024-2032 Capital Plan Request

The sixteen projects in TPH's 2023-2032 Capital Budget and Plan Request are summarized below.

Improve Access to Government Services

- *Public eLearning* - 2025 to 2027 (\$2.432 million) – Leveraging available and proven City 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

- *Healthy Smart Cities - Data and Predictive Analytics* - 2025 to 2028 (\$2.398 million) - This project will develop a strategy as well as proofs of concepts that will leverage the City's Smart City Framework. This initiative will explore the use of machine learning and artificial intelligence to support predictive analytics in addressing public health challenges.
- *Geographic Information Enablement* - 2026 to 2027 (\$0.455 million) – This project will enhance the capacity to display location-based information geographically (on maps) including ward profiles, health surveillance query information, and heat maps. It will also 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)* - 2026 to 2027 (\$0.594 million) – This project will develop a scalable system component to facilitate the integration of geographic information from various non-integrated TPH applications into a common system. This system component could be leveraged by City Divisions requiring similar functionality.
- *Healthy Smart Cities* – 2031 to 2032 (\$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. The project will have an initial focus on improving TPH's ability to perform predictive analytics, which will ultimately help solve challenges in improving the health and well-being of the City's population. This project will leverage the outcome of the Healthy Smart Cities - Data and Predictive Analytics project (described above) to guide the strategy and the multi-year plan.

Improve Access to Services

- *The Ontario Seniors Dental Care Program – 2023 to 2024* (\$2.323 million) – Funded 100 percent by the Ontario Ministry of Health, this project involves the renovation/construction of five dental clinics. Four of the clinics will be TPH-run clinics, one of which is a joint effort with an Ontario Health Team. Of the four TPH-run clinics: two are renovations of existing clinics, 95 Lavinia Avenue and 791 Queen Street East and two will be new clinics located in the east end of Toronto. The fifth clinic is a partnership with a community health center located in Scarborough.

Improve Business Processes

- *The Electronic Medical Records: Phase 3 - 2023* (\$0.300 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 and improve business processes, which in turn will improve client care.
- *Infectious Diseases Management and Surveillance Information – 2023 to 2025* (\$6.790 million) – The project is new to the capital plan. It is an initiative driven by the Ministry of Health that will replace an aging legacy system used to conduct surveillance, reporting, case, contact and outbreak management for diseases of public health significance (DoPHS). The new cloud based system will be implemented with current technology best practices that are scalable, interoperable, and flexible. The new cloud based system will reduce manual processes, improve timeliness and reduce errors through integration with other systems used in the overall management of DoPHS. All Ontario public health units are required to participate in this initiative.
- *Socio-Demographic Data Collection and Reporting – 2024 to 2026* (\$1.848 million) – This project will implement an automated mechanism to collect sociodemographic data across TPH programs and link them 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) – TPH call centres operate independently with their own set of processes and tools. The goal of this project is to improve the overall customer service experience by implementing an updated call centre environment with features that provide more options for the public to interact with TPH, such as call recording and e-chat.
- *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 centralized system. The solution will provide access to full client records from anywhere and at any time.

Improve Information Technology Services

- *Inspection Management - Implementation* – 2023 to 2025 (\$5.361 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 Map-Us Upgrade* – 2023 to 2024 (\$0.503 million) – This project will replace the Toronto Community Health Information System geospatial mapping capabilities with existing mature enterprise technologies and services. This will improve the application's workflows, reduce system errors, and ensure compliance with legislative requirements including the Personal Health Information Protection Act.

Improve Workforce Capabilities

- *Community Collaboration – Seed - 2025* (\$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, which will help improve information sharing.
- *Mobile Enablement* – 2029 to 2031 (\$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, communicable disease liaison, and 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.

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SIGNATURE

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ATTACHMENTS

Appendix A - Annual Cash Flow for the TPH 2023-2032 Capital Budget and Plan by City of Toronto Strategic Goals