

## **Toronto Public Health 2024-2033 Capital Budget and Plan Submission**

**Date:** September 22, 2023  
**To:** Board of Health Budget Committee  
**From:** Medical Officer of Health  
**Wards:** All

### **SUMMARY**

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This report provides an overview of Toronto Public Health's 2024 Capital Budget and 2025-2033 Plan Request.

Toronto Public Health is recommending a 2024-2033 Capital Budget and Plan of \$23.772 million, including a 2024 Capital Budget of \$5.824 million with future year commitments of \$1.759 million and future year estimates of \$15.996 million. The 10 Year Capital Budget and Plan Request will provide funding for fifteen projects.

### **RECOMMENDATIONS**

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The Medical Officer of Health recommends that:

1. City Council approve a 2024 Recommended Capital Budget for Toronto Public Health with a total project cost of \$7.583 million, including a 2024 cash flow of \$5.824 million.
- 2 City Council approve the 2025-2033 Capital Plan for Toronto Public Health totaling \$16.189 million in project estimates, comprised of \$2.331 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 directs that this report be forwarded to the Budget Committee for consideration during the 2024 Budget process.

## FINANCIAL IMPACT

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Toronto Public Health is submitting a 2024-2033 Capital Budget and Plan request of \$23.772 million, including a 2024 Capital Budget of \$5.824 million with future year commitments of \$1.759 million and future year estimates of \$16.189 million.

The Interim 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

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This item represents a new initiative.

## COMMENTS

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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 2024-2033 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.

See Table 1 for a summary of the funding requirements for TPH's 2024-2033 Capital Budget and Plan Request.

*Table 1: 2024-2033 Capital Budget and Plan Request*

(\$ thousands)	2024 Budget Request	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Total 2024-2028	2029 Plan	2030 Plan	2031 Plan	2032 Plan	2033 Plan	Total 2024-2033
2024 Budget and Future Year Commitments	5,824	1,759	-	-	-	7,583	-	-	-	-	-	7,583
2025 – 2033 Plan (Estimates)	-	2,331	2,509	3,557	3,026	11,423	1,408	1,127	1,361	870	-	16,189
<b>Total</b>	<b>5,824</b>	<b>4,090</b>	<b>2,509</b>	<b>3,557</b>	<b>3,026</b>	<b>19,006</b>	<b>1,408</b>	<b>1,127</b>	<b>1,361</b>	<b>870</b>	<b>-</b>	<b>23,772</b>

# Toronto Public Health 2024-2033 Capital Budget and Plan

The capital projects in the TPH 2024-2033 Capital Budget and Plan support the achievement of the TPH business strategies, which include six goals that align to the City of Toronto’s Strategic Plan as outlined in Table 2 below.

*Table 2: 2024-2033 Capital Budget and Plan by the City’s Strategic Plan*

(\$ thousands)	2024 - 2033 Budget and Plan	Per cent of Plan
Improve Access to Government Services	3,870	16.3%
Improve Decision Making Support	5,309	22.3%
Improve Access to Services	2,209	9.3%
Improve Business Processes	6,080	25.6%
Improve Information Technology Services	4,970	20.9%
Improve Workforce Capabilities	1,334	5.6%
<b>Total</b>	<b>23,772</b>	

Appendix A provides the detailed annual cash flow for the TPH 2024-2033 Capital Budget and Plan by each of the TPH's Capital Investment Strategic Goals.

## 2024 Capital Budget and 2025-2033 Capital Plan Request

The fifteen projects in TPH's 2024-2033 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* – 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. Other City divisions requiring similar functionality could leverage this system component.

*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 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* – 2024 (\$2.209 million) – Funded 100 percent by the Ontario Ministry of Health, this project involves the renovation or construction of dental clinics all of which will be TPH-run clinics. There are four projects in the program: two are renovations of existing clinics and two are new clinics.

### **Improve Business Processes**

*The Electronic Medical Records: Phase 3* – 2024 (\$0.404 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.

*Socio-Demographic Data Collection and Reporting* – 2025 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, 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**

*Community Health Information System Map-Us Upgrade* – 2024 (\$0.266 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.

*Inspection Management - Implementation* – 2024 to 2025 (\$4.704 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.

### **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.

## **CONTACT**

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## **SIGNATURE**

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Dr. Eileen de Villa  
Medical Officer of Health

## **ATTACHMENTS**

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Attachment 1 - Annual Cash Flow for the TPH 2024-2033 Capital Budget and Plan by  
City of Toronto Strategic Goals