

Toronto Public Health 2025-2034 Capital Budget and Plan Request

Date: August 23, 2024

To: Board of Health

From: Medical Officer of Health

Wards: All

SUMMARY

This report provides an overview of Toronto Public Health's 2025 Capital Budget and 2026-2034 Plan Request.

Toronto Public Health is recommending a 2025-2034 Capital Budget and Plan of \$23.969 million, including a 2025 Capital Budget of \$3.996 million with future year commitments of \$3.784 million and future year estimates of \$16.189 million. The 10 Year Capital Budget and Plan Request will provide funding for seven projects.

RECOMMENDATIONS

The Medical Officer of Health recommends that:

1. The Board of Health request the Mayor to propose a 2025 Capital Budget to City Council for Toronto Public Health with total cash flows and future year commitments of \$7.780 million, including a 2025 cash flow of \$3.996 million.
2. The Board of Health request the Mayor to propose a 2026-2034 Capital Plan to City Council for Toronto Public Health with total project estimates of \$16.189 million, comprised of \$0.449 million in 2027, \$0.667 million in 2028 and \$0.732 million in 2029, \$2.868 million in 2030, \$2.868 million in 2031, \$2.868 million in 2032, \$2.868 million in 2033 and \$2.869 million in 2034.
3. The Board of Health directs that this report be forwarded to the Budget Committee for consideration during the 2025 Budget process.

FINANCIAL IMPACT

Toronto Public Health is recommending a 2025-2034 Capital Budget and Plan of \$23.969 million, including a 2025 Capital Budget of \$3.996 million with future year commitments of \$3.784 million and future year estimates of \$16.189 million.

The Chief Financial Officer and Treasurer has been advised of the financial impacts associated with the recommended 2025-2034 Capital Budget and Plan of Toronto Public Health 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 Strategic Impact

The Toronto Public Health 2025 Capital Budget advances the priorities of the Toronto Public Health Strategic Plan 2024-2028, with a particular focus on projects that nurture a positive workplace culture through continuous improvement and innovation. The budget also strengthens health protection, disease prevention, and health and well-being across the lifespan by expanding access to dental treatment.

Toronto Public Health 2025-2034 Capital Budget and Plan

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 2025-2034 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 2025-2034 Capital Budget and Plan Request.

Table 1. 2025-2034 Capital Budget and Plan Request

(\$ thousands)	2025 Budget Request	2026 Plan	2027 Plan	2028 Plan	2029 Plan	Total 2025-2029	2030 Plan	2031 Plan	2032 Plan	2033 Plan	2034 Plan	Total 2025-2034
2025 Budget and Future Year Commitments	3,996	2,883	901	-	-	7,780	-	-	-	-	-	7,780
2026-2034 Plan (Estimate)	-	-	449	667	732	1,848	2,868	2,868	2,868	2,868	2,869	16,189
Total	3,996	2,883	1,350	667	732	9,628	2,868	2,868	2,868	2,868	2,869	23,969

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

Table 2. 2025-2034 Capital Budget and Plan by the City's Strategic Plan

(\$ thousands)	2025-2034 Budget and Plan	Percent of Plan
Improve Access to Services	457	1.9%
Improve Business Processes	3,852	16.1%
Improve Information Technology Services	19,660	82.0%
Total	23,969	

Appendix A provides the detailed annual cash flow for the TPH 2025-2034 Capital Budget and Plan by each of the TPH's Capital Investment Strategic Goals.

The seven projects in TPH's 2025-2034 Capital Budget and Plan Requests are summarized below.

Improve Access to Services

Mobile Dental Van – 2025 to 2026 (\$0.457 million) – A new dental van would allow Toronto Public Health to expand access to dental treatment to vulnerable populations who may experience barriers to dental services. The proposed service plan for the new van would include connecting with shelters and community and social services to reach

adults 18-64, some youth (e.g., those staying in shelters), and some seniors (adjacent to long-term care homes).

Improve Business Processes

The Electronic Medical Records: Phase 3 – 2025 (\$0.086 million) – This project will complete the delivery of electronic medical record capabilities to provide a comprehensive electronic record of patients' health-related information to be used by TPH's sexual health and needle exchange clinics. The project will replace aging systems and improve business processes, which in turn will improve client care.

The Electronic Medical Records: Phase 4 – 2025 to 2027 (\$1.917 million) – This project will implement the Intrahealth, Profile Electronic Medical Records (EMR) solution, to provide comprehensive records access, and the retention of a patient's health record for the Tuberculosis program. With an EMR solution, patient health-related data is securely created, shared, and managed by authorized staff within a secure cloud framework.

Socio-Demographic Data Collection and Reporting – 2027 to 2029 (\$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.

Improve Information Technology Services

Inspection Management - Implementation – 2025 (\$3.099 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.

Inspection Management - Rabies – 2025 to 2026 (\$2.220 million) – This project will on-board the Rabies programs and build functionality to deliver a Rabies Investigation module for inspection and investigation management that includes mobile use capabilities. The project also includes an effective Organizational Change Management strategy, plan, and implementation.

Digital Strategy – 2030 to 2034 (\$14.341 million) – This project will invest in digital technologies, cloud services, and adoption of new tools to improve business performance of Toronto Public Health services.

CONTACT

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SIGNATURE

Dr. Eileen de Villa
Medical Officer of Health

ATTACHMENTS

Attachment 1 - Annual Cash Flow for the TPH 2025-2034 Capital Budget and Plan by
City of Toronto Strategic Goals