

**APPENDIX 2
TORONTO PUBLIC HEALTH 2010 - 2018 OPERATING IMPACT OF CAPITAL**

Project Name	Corporate Category	Funding Category	2010		2011		2012		2013		2014		2015		2016		2017		2018		2010-2018	
			\$ 000	FTE	\$ 000	FTE	\$ 000	FTE	\$ 000	FTE	\$ 000	FTE	\$ 000	FTE	\$ 000	FTE	\$ 000	FTE	\$ 000	FTE	\$ 000	FTE
2009 CAPITAL BUDGET:																						
Dental Strategy and Implementation	Service Improvement	100% City Funded			286.5	1.0	49.5		62.2												398.2	1.0
HE Inspection System	Service Improvement	Cost Shared					231.2	1.0													231.2	1.0
HE Reporting	Service Improvement	Cost Shared					163.7	1.0													163.7	1.0
Health e-Services	Service Improvement	Cost Shared			21.6																21.6	0.0
Public Health Surveillance and Management System	Legislated/ City policy	Cost Shared	239.3	2.0																	239.3	2.0
Subtotal of Existing Capital Projects (Gross)			239.3	2.0	308.1	1.0	444.4	2.0	62.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,054.0	5.0
Subtotal of Existing Capital Projects (Net)			59.8		195.2		131.5		41.2		0.0		0.0		0.0		0.0		0.0		427.8	0.0
2010 - 2018 CAPITAL PLAN AND FORECAST																						
Document and Records Management	Service Improvement	Cost Shared													105.6		336.9	1.0			442.5	1.0
Health Emergency Information System	Service Improvement	Cost Shared								5.6											5.6	0.0
HF/HL Point of Care	Service Improvement	Cost Shared					588.9	5.0	459.1	2.0	213.8		220.3								1,482.1	7.0
HF/HL Systems Integration (formerly ISCIS TCHIS Integration)	Service Improvement	Cost Shared									36.7										36.7	0.0
Internet & Intranet Strategy Implementation	Service Improvement	Cost Shared																			0.0	0.0
CDC Wireless Rollout	Service Improvement	Cost Shared																			0.0	0.0
Datamart / Data Warehouse	Service Improvement	Cost Shared																			0.0	0.0
Subtotal of Future Year Operating Budget Impact Estimates (Gross)			0.0	0.0	0.0	0.0	588.9	5.0	459.1	2.0	256.1	0.0	220.3	0.0	105.6	0.0	336.9	1.0	0.0	0.0	1,966.9	8.0
Subtotal of Future Year Operating Budget Impacts Estimates (Net)			0.0		0.0		147.2		114.8		64.0		55.1		26.4		84.2		0.0		491.7	0.0
Total Operating Budget Impact (Gross)			239.3	2.0	308.1	1.0	1,033.3	7.0	521.3	2.0	256.1	0.0	220.3	0.0	105.6	0.0	336.9	1.0	0.0	0.0	3,020.9	13.0
Total Operating Budget Impact (Net)			59.8		195.2		278.7		156.0		64.0		55.1		26.4		84.2		0.0		919.5	0.0