

**APPENDIX 1
TORONTO PUBLIC HEALTH
TORONTO PUBLIC HEALTH 2009 CAPITAL BUDGET AND 2009 - 2018 CAPITAL PLAN & FORECAST**

Project Name	Description	Corporate Category	Funding Category	Capital Plan										Capital Forecast											
				Capital Budget 2009		2010		2011		2012		2013		2014		2015		2016		2017		2018		2009-2018	
				\$ 000	FTE	\$ 000	FTE	\$ 000	FTE	\$ 000	FTE	\$ 000	FTE	\$ 000	FTE	\$ 000	FTE	\$ 000	FTE	\$ 000	FTE	\$ 000	FTE	\$ 000	FTE
2009 CAPITAL BUDGET & FUTURE YEAR COMMITMENTS:																									
Dental Strategy and Implementation	Implement a strategy to enhance dental operations. Strategy includes the implementation of 1) an integrated information environment including the provincial dental system that supports CINOT dental claims processing; 2) a facility to digitally capture and maintain patient Charting and X-rays; 3) a seamless and integrated communications environment between dental clinics, for mobile screening and dental work teams; and 4) claims processing	Service Improvement	Debt	1,074.0	5.0	1,291.5	4.0	1,279.1	3.0	596.1	1.0												4,240.7	13.0	
HE Inspection System	Enhance Healthy Environments system (i.e. THEIS) functionality by upgrading software and integrate with provincial reporting system.	Service Improvement	Debt	1,010.9	5.0	884.0	6.0	848.2	5.0														2,743.1	16.0	
HE Reporting	Create a reporting database and electronic connection to the Toronto Healthy Environments Information System (THEIS) database. Convert existing reports to the corporate reporting tool standard and create management reports.	Service Improvement	Debt	243.0	1.7	488.5	4.0	640.0	4.0														1,371.5	9.7	
Health e-Services	Enhance the Food Handler Certification website to allow for on-line payment processing. Enhance beaches water quality website in order to streamline the posting of water quality results.	Service Improvement	Debt	640.3	4.3	162.5	1.0																802.8	5.3	
PH Surveillance and Mgmt System	Implement the provincial Public Health Surveillance and Management System (PHSMS) (now called the Panorama System) for TPH Communicable Disease Control (CDC) to support immunization, vaccine, case, and contact management. Implement new versions of the integrated Public Health Information System (iPHIS) including a version that supports electronic link to medical labs.	Legislated/ City policy	Debt	530.8	5.0	672.5	7.0	93.7	1.0														1,297.0	13.0	
Subtotal of Existing Capital Projects				3,499.0	21.0	3,499.0	22.0	2,861.0	13.0	596.1	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,455.1	57.0	

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				Capital Budget 2009		2010		2011		2012		2013		2014		2015		2016		2017		2018					
				\$ 000	FTE	\$ 000	FTE	\$ 000	FTE	\$ 000	FTE	\$ 000	FTE	\$ 000	FTE	\$ 000	FTE	\$ 000	FTE	\$ 000	FTE	\$ 000	FTE			\$ 000	FTE
2010 - 2018 CAPITAL PLAN & FORECAST:																											
Document and Records Management	Extend the use of the Enterprise Document Management System for all Public Health users to allow them to organize and efficiently search, share, revise, and store electronic information, records/documents.	Service Improvement	Debt									302.0	2.1	800.2	3.0	1,181.5	3.0	527.3	1.3					2,811.0	9.4		
Health Emergency Information System	Develop or acquire and implement a staff scheduling system to be used during an emergency. System is required for Pandemic flu preparedness and other types of emergencies.	Service Improvement	Debt						547.5	4.2	336.9	2.6												884.4	6.8		
HF/HL Point of Care	Implement 550 wireless devices for Public Health Nurses, Community Health Workers, and Family Home Visitors in order to access and enter client and service data into the Toronto Community Health Information System (TCHIS) while in the community.	Service Improvement	Debt					539.0	4.5	1,643.1	10.3	1,269.4	11.0	1,530.1	8.5	1,090.6	9.0							6,072.2	43.3		
HF/HL Systems Integration	Design and implement interfaces to facilitate real time data access and sharing between the Toronto Community Health Information System (TCHIS) and the Integrated Services for Children Information System (ISCIS) to eliminate duplicate data entry. Develop and implement an enhanced version of TCHIS that supports: a) electronic receipt of faxes and integration of these faxes with client records within TCHIS; b) changes resulting from new requirements within the Provincial Program Standards and the operationalization of various HF/ HL pilot projects, and changing municipal priorities	Service Improvement	Debt							613.3	4.5	1,491.7	11.8	1,069.7	8.7	1,127.9	9.0							4,302.6	34.0		
Internet & Intranet Strategy Implementation	Implement TPH Internet and intranet strategy.	Service Improvement	Debt													1,897.0	15.0	1,000.0	8.0	1,000.0	8.0			3,897.0	31.0		
CDC Wireless Rollout	Implement wireless laptops/tablets for use by CID/IC and VPD staff who do inspections and TB staff who do Directly Observed Therapy totalling 80 staff.	Service Improvement	Debt															700.0	2.0	1,700.0	10.0			2,400.0	12.0		
Datamart / Data Warehouse	Develop and implement a Datamart/Datawarehouse building on the HF/HL Mandatory Management Reporting and Healthy Environments Reporting projects	Service Improvement	Debt													975.7	5.0	1,700.0	10.0	700.0	2.0			3,375.7	17.0		
Subtotal of Future Year Estimates				0.0	0.0	0.0	0.0	539.0	0.0	2,803.9	0.0	3,400.0	0.0	3,400.0	0.0	3,400.0	0.0	3,400.0	0.0	3,400.0	0.0	3,400.0	0.0	3,400.0	0.0	23,742.9	153.5
Total Requested				3,499.0	21.0	3,499.0	22.0	3,400.0	17.5	3,400.0	20.0	3,400.0	27.5	3,400.0	20.2	3,400.0	21.0	3,400.0	21.3	3,400.0	20.0	3,400.0	20.0	34,198.0	210.5		
Target Value				3,499.0		3,499.0		3,400.0		3,400.0		3,400.0		3,400.0		3,400.0		3,400.0		3,400.0		3,400.0		34,198.0			
Over (Under) Target Value				0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0			