APPENDIX 1: TORONTO PUBLIC HEALTH 2010 - 2019 CAPITAL BUDGET AND PLAN

Project Name	Description	Corporate Category	Capital Budget 2010		2011		2012		2013		2014		2015		2016		2017		2018		2019		2010 - 2019	
			$ 000	FTE	$ 000	FTE	$ 000	FTE	$ 000	FTE	$ 000	FTE	$ 000	FTE	$ 000	FTE	$ 000	FTE	$ 000	FTE	$ 000	FTE	$ 000	FTE
2010 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	1,379	5.8	1,175	3.4	955	1.0															3,509	10.2
Environmental Reporting Disclosure & Innovation	Develop and implement an internet web site and a web application, to support the proposed by-law on the mandatory reporting of 25 priority chemicals emission from the targeted industries and facilities in the City of Toronto. The application will be integrated with Environment Canada's (EC) "One Window for National Environmental Reporting System" (OWNERS) for data collection and allow the general public to search and review summary information of the reported environmental data.	Legislated/ City policy	507	3.0	449	2.0																	956	5.0
HE Inspection System	Enhance Healthy Environments system (i.e. THEIS) functionality by upgrading Amanda software and integrate with provincial reporting system.	Service Improvement	489	3.1	786	6.0	790	4.1															2,065	13.2
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	393	3.2	569	3.5																	962	6.7
Health Emergency Information System (new)	Develop/acquire system to support management of staff skills inventory, scheduling, and notification during an emergency. System is required for Pandemic flu preparedness and other types of emergencies.	Service Improvement	362	3.0	142	1.0																	504	4.0
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 water quality results.	Service Improvement	160	1.3																			160	1.3
HF/HL Systems Integration (new)	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	472	3.0	354	2.7	1,655	13.0	1,881	16.0													4,362	34.7
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 management, vaccine inventory management, surveillance analytics, electronic lab notifications, and case, contact and outbreak management.	Legislated/ City policy	580	6.0	378	4.0																	958	10.0
Subtotal of 2010 Capital Budget & Future Year Commitments			**4,342**	**28.4**	**3,853**	**22.6**	**3,400**	**18.1**	**1,881**	**16.0**													**13,476**	**85.1**

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Project Name	Description	Corporate Category	Capital Budget 2010 $000	FTE	2011 $000	FTE	2012 $000	FTE	2013 $000	FTE	2014 $000	FTE	2015 $000	FTE	2016 $000	FTE	2017 $000	FTE	2018 $000	FTE	2019 $000	FTE	2010 - 2019 $000	FTE
2011 - 2019 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									1,228	10.0	1,287	9.5	2,098	9.5	1,016	4.5					5,629	33.5
HF/HL Point of Care	Implement 550 wireless devices to 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							1,519	11.5	2,172	16.9	2,113	18.0	1,148	9.0							6,952	55.4
Internet & Intranet Strategy Implementation	Implement TPH Internet and intranet strategy.	Service Improvement													154	2.0	1,000	8.0	1,000	8.0	2,000	20.0	4,154	38.0
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															700	2.0	1,700	10.0			2,400	12.0
DataWarehouse	Develop and implement a Datamart/Datawarehouse building on the HF/HL Mandatory Management Reporting and Healthy Environments Reporting projects	Service Improvement															684	10.0	700	2.0	1,400	2.0	2,784	14.0
Subtotal of Future Year Estimates									1,519	11.5	3,400	26.9	3,400	27.5	3,400	20.5	3,400	24.5	3,400	20.0	3,400	22.0	21,919	152.9
Total Requested			4,342	28.4	3,853	22.6	3,400	18.1	3,400	27.5	3,400	26.9	3,400	27.5	3,400	20.5	3,400	24.5	3,400	20.0	3,400	22.0	35,395	238.0
Target Value			4,342		3,853		3,400		3,400		3,400		3,400		3,400		3,400		3,400		3,400		35,395	
Over (Under) Target Value																								