

APPENDIX 2: TORONTO PUBLIC HEALTH 2011 - 2019 OPERATING IMPACT OF CAPITAL

Project Name	Existing / Future Years	Corporate Category	Funding Category	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
Dental Strategy and Implementation	E	Service Improvement	Cost Shared	284.0	1.0	51.0		65.0														400.0	1.0
Environmental Reporting Disclosure & Innovation	E	Service Improvement	Cost Shared	228.0	2.0																	228.0	2.0
HE Inspection System	E	Service Improvement	Cost Shared			61.0	0.2	166.0	0.8													227.0	1.0
HE Reporting	E	Service Improvement	Cost Shared			161.0	1.0															161.0	1.0
Health Emergency Information System	E	Service Improvement	Cost Shared			6.0																6.0	
Health e-Services	E	Service Improvement	Cost Shared	11.0																		11.0	
HF/HL Systems Integration	E	Service Improvement	Cost Shared			231.0	2.0			71.0		29.0										331.0	2.0
Public Health Surveillance and Management System	E	Legislated/ City policy	Cost Shared																				
Subtotal of Capital Projects (Gross)				523.0	3.0	510.0	3.2	231.0	0.8	71.0	0.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,364.0	7.0
Subtotal of Capital Projects (Net)				248.0		149.0		84.0		18.0		7.0		0.0		0.0		0.0		0.0		506.0	0.0
Document and Records Management	F	Service Improvement	Cost Shared											43.0				416.0	1.0			459.0	1.0
HF/HL Point of Care	F	Service Improvement	Cost Shared							399.0	2.0	156.0		78.0		51.0						684.0	2.0
Internet & Intranet Strategy Implementation	F	Service Improvement	Cost Shared																				
CDC Wireless Rollout	F	Service Improvement	Cost Shared																				
Datamart / Data Warehouse	F	Service Improvement	Cost Shared																				
Subtotal of Future Year Estimates (Gross)				0.0	0.0	0.0	0.0	0.0	0.0	399.0	2.0	156.0	0.0	121.0	0.0	51.0	0.0	416.0	1.0	0.0	0.0	1,143.0	3.0
Subtotal of Future Year Estimates (Net)				0.0		0.0		0.0		100.0		39.0		31.0		13.0		104.0		0.0		287.0	0.0
Total Requested (Gross)				523.0	3.0	510.0	3.2	231.0	0.8	470.0	2.0	163.0		121.0		51.0		416.0	1.0			2,485.0	10.0
Total Requested (Net)				248.0		149.0		84.0		118.0		46.0		31.0		13.0		104.0				793.0	