



REPORT FOR ACTION

Toronto Public Health 2026-2035 Capital Budget and Plan Request

Date: September 4, 2025

To: Board of Health

From: Acting Medical Officer of Health

Wards: All

SUMMARY

This report provides an overview of Toronto Public Health's 2026 Capital Budget and 2027-2035 Plan Request.

Toronto Public Health is recommending a 2026 Capital Budget of \$16.084 million, including 2026 Budget of \$12.650 million and future year commitments of \$3.434 million. Toronto Public Health is also recommending a 2027-2035 Capital Plan of \$16.854 million for future year estimates. The proposed 2026-2035 Capital Budget and Plan will provide funding for nine (9) projects:

- 1) Electronic Medical Record
- 2) Inspection Management Implementation
- 3) Mobile Dental Van
- 4) Downtown Homelessness, Addiction Recovery and Treatment (HART) Hub
- 5) Student Nutrition Program-- Universal Morning Meal Program
- 6) Socio-Demographic Data Collection and Reporting
- 7) e-Consent Portal
- 8) Inspection Management Program
- 9) Workload Management and Scheduling

RECOMMENDATIONS

The Acting Medical Officer of Health recommends that:

1. The Board of Health request the Mayor to propose a 2026 Capital Budget to City Council for Toronto Public Health with total cash flows and future year commitments of \$16.084 million, including a 2026 cash flow of \$12.650 million, 2027 commitment of \$2.122 million and 2028 commitment of \$1.312 million.

2. The Board of Health request the Mayor to propose a 2027-2035 Capital Plan to City Council for Toronto Public Health with total project estimates of \$16.854 million, comprised of \$2.796 million in 2027, \$4.122 million in 2028, \$4.805 million in 2029, \$3.139 million in 2030, \$0.984 million in 2031 and \$1.008 million in 2032.
3. The Board of Health direct that this report be forwarded to the Budget Committee for consideration during the 2026 Budget process.

FINANCIAL IMPACT

Toronto Public Health is recommending a 2026 Capital Budget of \$16.084 million with 2026 Budget of \$12.650 million and future year commitments of \$3.434 million, and a 2027-2035 Capital Plan of \$16.854 million for future year estimates. These capital projects are detailed in Appendix 1 of this report.

The Chief Financial Officer and Treasurer has been advised of the financial impacts associated with the recommended 2026-2035 Capital Budget and Plan of Toronto Public Health to be considered along with other priorities as part of the annual Budget process.

DECISION HISTORY

At its meeting on June 25, 2025, City Council adopted item EX24.3 to amend the Toronto Public Health 2025 Capital Budget and 2026-2034 Plan to create a new capital project called “Universal Morning Meal Program”, with a project cost of \$7.492 million and cash flow commitments of \$3.800 million in 2025 and \$3.692 million in 2026, fully funded by Capital from Current, to administer and support one-time costs related to the accelerated rollout of Phase 3 (Winter 2026) and Phase 4 (Fall 2026) of the Student Nutrition Program, for the implementation of a universal morning meal program.

<https://secure.toronto.ca/council/agenda-item.do?item=2025.EX24.3>

COMMENTS

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.

See Table 1 for a summary of the funding requirements for TPH's 2026-2035 Capital Budget and Plan Request.

Table 1: 2026-2035 Capital Budget and Plan Request

| (\$ thousands) | 2026 Budget Request | 2027 Plan | 2028 Plan | 2029 Plan | 2030 Plan | Total 2026-2030 | 2031 Plan | 2032 Plan | 2033 Plan | 2034 Plan | 2035 Plan | Total 2026-2035 |
|--|---------------------|--------------|--------------|--------------|--------------|-----------------|------------|--------------|-----------|-----------|-----------|-----------------|
| <i>2026 Budget and Future Year Commitments</i> | 12,650 | 2,122 | 1,312 | - | - | 16,084 | - | - | - | - | - | 16,084 |
| <i>2027-2035 Plan (Estimate)</i> | - | 2,797 | 4,122 | 4,805 | 3,138 | 14,862 | 984 | 1,008 | - | - | - | 16,854 |
| Total | 12,650 | 4,919 | 5,434 | 4,805 | 3,138 | 30,946 | 984 | 1,008 | - | - | - | 32,938 |

Appendix A provides the detailed annual cash flow for the TPH 2026-2035 Capital Budget and Plan.

The nine projects in TPH's 2026-2035 Capital Budget and Plan Requests are summarized below.

2026 Capital Budget and Future Year Commitments

Total 2026-2035: \$16.084 million

Electronic Medical Records (EMR) –2026 to 2028 (\$2.938 million)

- Expansion of the Electronic Medical Records system to the Tuberculosis (TB) program was initiated in 2025 and is expected to be complete in 2028.
- Enhancements are required to the existing EMR system used by the Harm Reduction and Treatment Program and Sexual Health Clinics. Enhancements will support service delivery, improve data quality, and meet evolving clinical and operational requirements. These enhancements are necessary to ensure the system continues to effectively support frontline staff and client care, while also aligning with best practices in public health information management.

Inspection Management Implementation – 2026 to 2027 (\$3.028 million)

- Replacement of current inspection systems to improve the efficiency and effectiveness of inspection, investigation and enforcement service delivery for food safety, special events portal and personal services settings.

Mobile Dental Van –2026 (\$0.274 million)

- Brings care directly to vulnerable populations who may not access dental services. Connects community partners, largely shelters and community services, to provide care to adults, some youth (e.g., those staying in shelters) and some seniors (adjunct to Long-Term Care Homes).

Homelessness & Addiction Recovery Treatment (HART) Hub –2026 to 2027 (\$6.151 million)

- Construction of the future Downtown HART Hub in Toronto.

Universal Morning Meal Program–2026 (\$3.692 million)

- Administer and support one-time costs (e.g. refrigerators, freezers, food storage, etc.) related to the accelerated rollout of Phase 4 of the Student Nutrition Program, for the implementation of a universal morning meal program.

2027-2035 Capital Plan

Total: \$16.854 million

Socio-Demographic Data Collection and Reporting – 2027 to 2029 (\$3.577 million)

- Standardize the collection, analysis, and reporting of social demographic data across TPH programs while complying with relevant privacy and security requirements. This system will enhance data-driven decision-making, improve service coordination, and strengthen privacy protections across TPH programs.

E-Consent Portal – 2027 to 2030 (\$1.600 million)

- Implement an electronic consent registration portal that enables clients to provide consent for public health services such as vaccine clinics—through a secure, user-friendly online platform. The system will also store and track consent history, adding efficiency to the existing consent process.

Inspection Management Program – 2027 to 2030 (\$8.255 million)

- This project is a continuation of the Inspection management – Implementation project described above. Replacement of current inspection management systems to improve the efficiency and effectiveness of inspection, investigation and enforcement for Health Hazards, Extreme Weather Response, Zoonotic Diseases, Cold Chain and other inspections performed by TPH. This system will enable effective monitoring of service delivery, and reporting to the public.

Workload Management and Scheduling – 2029 to 2032 (\$3.421 million)

- Implementation of an internal workforce management solution that can help supervisory staff effectively manage day-to-day operations such as tracking and assigning work assignments, measuring performance and monitoring attendance.

Strategic Impact

The projects represented in the proposed 2026-2035 Capital Budget and Plan advance Toronto Public Health's Strategic Plan 2024-2028 with a particular focus on:

- Priority 1: Strengthening health protection, disease prevention and emergency preparedness.
- Priority 2: Promoting health and well-being across the lifespan
- Priority 4: Advocating to advance health equity

CONTACT

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SIGNATURE

Dr. Na-Koshie Lamptey
Acting Medical Officer of Health

ATTACHMENTS

Attachment 1 - Annual Cash Flow for the TPH 2026-2035 Capital Budget and Plan