

## **Toronto Public Health Capital Variance for the Six Months Ended June 30, 2025**

**Date:** September 4, 2025  
**To:** Board of Health  
**From:** Acting Medical Officer of Health  
**Wards:** All

### **SUMMARY**

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This report provides an update to the Board of Health on the Toronto Public Health (TPH) Capital Variance for the six months that ended on June 30, 2025.

As of June 30, 2025, TPH spent \$0.865 million representing 11.7 per cent of the 2025 Approved Capital Budget of \$7.415 million.

At year end, TPH's capital expenditures are expected to be \$6.847 million representing 92.3 per cent of the 2025 Approved Capital Budget of \$7.415 million.

### **RECOMMENDATIONS**

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The Acting Medical Officer of Health recommends that:

1. The Board of Health receives this report for information.

### **FINANCIAL IMPACT**

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Toronto Public Health spent \$0.865 million or 11.7 percent of the 2025 Approved Capital Budget as of June 30, 2025, and projects year-end expenditures to be at \$6.848 million or 92.3 percent of the 2025 Approved Capital Budget of \$7.415 million.

There are no financial impacts associated with adoption of this report.

The Chief Financial Officer and Treasurer has reviewed this report and agrees with the information as presented in the Financial Impact Section.

## DECISION HISTORY

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At its meeting on February 11, 2025, City Council deemed adopted Item MPB27.1 "2025 Capital and Operating Budgets" and approved a Toronto Public Health 2025 Capital Budget of \$14.153 million in cash flows and future year commitments and \$1.848 million of the 2026-2034 Budget Committee Recommended Capital Plan.

<https://secure.toronto.ca/council/agenda-item.do?item=2025.MPB27.1>

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. This project to administer and support one-time costs related to the accelerated rollout of the Student Nutrition Program has a cost of \$7.492 million and cash flow commitments of \$3.800 million in 2025 and \$3.692 million in 2026.

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

At its meeting on July 23, 2025, City Council adopted EX25.9 and approved the recommended 2025 in-year capital budget adjustment for Toronto Public Health (TPH). This report resulted in an increase of \$0.666 million in project costs including \$0.444 million in 2025 cash flow and \$0.222 million in future year commitments for 2026.

<https://secure.toronto.ca/council/agenda-item.do?item=2025.EX25.9>

At its meeting on July 23, 2025, City Council adopted item EX25.9 for 2025 in-year capital budget adjustments including an increase to Toronto Public Health's capital budget by \$0.666 million for project costs. This includes \$0.444 million in 2025 cash flow funding and \$0.222 million in future year commitments for 2026, fully funded by the Public Health Reserve Fund XR1108, for the development and implementation of the Food Safety, Special Events Portal, in conjunction with the Inspection Management Implementation project.

<https://secure.toronto.ca/council/agenda-item.do?item=2025.EX25.9>

## COMMENTS

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As of June 30, 2025, TPH spent \$0.865 million representing 11.7 per cent of the 2025 Approved Capital Budget of \$7.415 million as shown in Table 1 below.

Table 1: 2025 Six Months Capital Variance

Project Name	Budget	Actual	Unspent	Spent Rate	Year-End Projection	
	(\$000s)	(\$000s)	(\$000s)	% of Budget	(\$000s)	% of Budget
<b>Information Technology Projects</b>						
Inspection Management Implementation	2,718.5	823.1	1,895.4	30.3%	2,560.1	94.2%
Electronic Medical Records – Phase 3	91.4	29.3	62.1	32.1%	78.2	85.6%
Electronic Medical Record – Phase 4 Tuberculosis	319.7	8.1	311.6	2.5%	221.9	69.4%
Inspection Management - Rabies	298.0	0.0	298.0	0.0%	0.0	0.0%
<b>Facilities Projects - Ongoing</b>						
Mobile Dental Van	183.3	0	183.3	0.0%	183.3	100.0%
Ontario Seniors Dental Care Program: New Dental Clinic – East Toronto Health Partners  <i>Note: Project completed but not closed. See project status below for more information.</i>	0.0	0.0	0.0	0.0%	0.0	0.0%
Universal Morning Meal Program – Phase 3	3,800.0	0.0	3,800.0	0.0%	3,800.0	100%

<b>Facilities Projects - Completed</b>						
Alton/Midland Dental Clinic	4.1	4.1	0.0	100%	4.1	100%
Dental Clinic Reno – 791 Queen E <i>Note: Project completed and will be submitted for closure.</i>	0.0	0.0	0.0	0.0%	0.0	0.0%
<b>Total</b>	7,414.9	864.6	6,550.4	11.7%	6,847.6	92.3%

Toronto Public Health's project management process uses color codes to reflect the status of capital projects. The status of each capital project is based on budget, schedule and scope considerations. The color codes are defined as follows:

- Green – on target to meet project goals (scope/functionalities), on budget and on schedule.
- Yellow – at risk of not meeting certain goals, some scope, budget and/or schedule. Corrective action is required.
- Red – at risk of not meeting goals, significant scope issues, not on budget and/or schedule issues. Corrective action is required.

The following section provides summary information on projects within the 2025 TPH Capital Budget.

**Information Technology Projects – Ongoing**

*Inspection Management Implementation*

Overall Project Status
Yellow

The Inspection Management Implementation project aims to replace the current inspection management system by leveraging the corporate Customer Relationship Management (CRM) platform (Salesforce) and shared infrastructure components. The project's objective is to improve the efficiency and effectiveness of inspection, investigation, and enforcement across public health programs.

In 2025, the project scope was expanded to include a food safety initiative, a Special Events Portal. This portal will facilitate coordination and compliance of food safety inspections for vendors at large-scale public events. The inclusion of this component added \$0.444 million to the 2025 capital budget and \$0.222 million to the 2026 capital plan. Both amounts are funded through TPH reserve funds.

As of June 30, 2025, capital expenditures total \$0.823 million, representing 30.3% of the approved 2025 cash flow of \$2.7185 million. The overall project status is Yellow, primarily due to challenges in acquiring and retaining skilled project resources needed to support the food safety component.

*Electronic Medical Record (EMR) – Phase 3 Sexual Health and Harm Reduction Services*

Overall Project Status
Green

TPH has successfully implemented a new EMR client information system, which provides a comprehensive electronic record of health-related information for clients served by the Sexual Health Service and Harm Reduction clinics.

The project went live in March 2024 and is now in the post-implementation support phase. The project continued to incur monthly expenditures for support and maintenance costs to the end of July 2025.

As of June 30, 2025, capital expenditures totaled \$0.029 million, representing 32.1 percent of the approved 2025 cash flow of \$0.091 million. By year-end, this project is expected to spend 85.6% of its budget.

*Electronic Medical Record – Phase 4 Tuberculosis (TB)*

Overall Project Status
Green

The original intent of this project was to onboard the TB program to the existing Electronic Medical Record (EMR) system. However, TPH conducted a detailed gap analysis, which concluded that the current EMR system no longer meets the specific needs of the TB program.

As a result, TPH will issue a Request for Proposals (RFP) to identify a solution better suited to not only the TB program, but also to the broader Health Protection Directorate and existing programs currently using the EMR system.

Additionally, a pre-project assessment requested by the Enterprise Architecture Review Board contributed to project delays. The change in project scope has shifted the anticipated solution implementation from Q2 2025 to Q2 2026. However, the project is still anticipated to achieve its expected year-to-end spend rate of 69.4%.

Despite the expanded scope, the project is still "Green." No increases to the capital budget are expected, because the additional work related to the RFP process will be funded through operating expenditures.

### *Inspection Management – Rabies*

Overall Project Status
Red

This project has been deferred to a November 2029 start date (originally scheduled for November 2025) due to changes in priorities for the implementation of the broader Inspection Management implementation project.

### **Facilities Projects– Ongoing**

#### *Mobile Dental Van*

Overall Project Status
Green

TPH’s Dental & Oral Health Services program has received funding approval from the City to support the purchase of a third mobile dental van. This new van will expand access to essential dental care for eligible Torontonians who face barriers to traditional dental services. Planning is currently underway, with the goal of having the van operational in 2026.

In 2024, TPH applied to the federal Oral Health Access Fund (OHAF) for funding to potentially offset the purchase of the van. The results of the OHAF competition were expected in Spring 2025 but the results are currently delayed. TPH will proceed with the procurement of the new van as planned.

#### *Ontario Seniors Dental Care Program– East Toronto Health Partners*

Overall Project Status
Yellow

The Ontario Seniors Dental Care Program is fully funded (100%) by the Ministry of Health. It is designed to provide dental services to low-income seniors who are 65 years of age or older. The City received funding from the province to construct the new East Toronto Health Partners clinic at 2690 Danforth Avenue. Construction has been completed. Installation of a corporate security system is fully funded and planned for Q3 2025.

#### *Universal Morning Meal Program – Phase 3*

Overall Project Status
Green

On June 25th and 26th 2025, City Council amended the Toronto Public Health 2025 Capital Budget and 2026-2034 Plan to create a new capital project called “Universal Morning Meal Program” 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. The capital budget of \$3.8 million approved for 2025 will be used to fund equipment such as refrigerators, freezers, and other food storage and safe food handling infrastructure within new program sites that will be onboarded in Phase 3.

### **Strategic Impact**

The Toronto Public Health 2025 Capital Budget advances the priorities of the Toronto Public Health Strategic Plan 2024-2028, with a particular focus on strengthening health protection through the inspection management projects, as well as disease prevention and health and well-being across the lifespan through dental projects and the Student Nutrition Program expansion.

### **CONTACT**

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### **SIGNATURE**

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Dr. Na-Koshie Lamptey  
Acting Medical Officer of Health