

## **Toronto Public Health Capital Budget for the Year Ending on December 31, 2025**

**Date:** March 13, 2026

**To:** Board of Health

**From:** 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 Budget variance for the year ending on December 31, 2025.

As of December 31, 2025, TPH spent \$5.551 million representing 74.9 per cent of the 2025 Approved Capital Budget of \$7.415 million.

### **RECOMMENDATIONS**

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The Medical Officer of Health recommends that:

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

### **FINANCIAL IMPACT**

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As of December 31, 2025, Toronto Public Health spent \$5.551 million on capital projects, representing 74.9 percent of the 2025 Approved Capital Budget of \$7.415 million.

Through the 2026 Budget process, \$1.656 million of TPH's 2025 Approved Capital Budget was carried forward and included in TPH's 2026 Approved Capital Budget, based on TPH's projection at Q3 2025. With the confirmation of 2025 year-end actual capital spending, TPH's carry forward is finalized at \$1.802 million. TPH is analyzing the incremental carry forward and will request an adjustment to the previously approved carry forward once the analysis is complete.

There is no financial impact associated with the 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 including 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 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 December 31, 2025, Toronto Public Health spent \$5.551 million on capital projects, representing 74.9 per cent of the 2025 Approved Capital Budget of \$7.415 million as shown in Table 1 below.

Table 1: 2025 Year-End Capital Variance

Project Name	Budget	Actual	Variance	Spent Rate	Project Status
	(\$ millions)			%	
<b>Information Technologies - Ongoing</b>					
Inspection Management Implementation	2.719	1.717	1.001	63.2	Yellow
Electronic Medical Record – Phase 4 Tuberculosis	0.320	0.0	0.320	0.0	Green
Inspection Management - Rabies	0.298	0.0	0.298	0.0	Red
<b>Information Technologies - Completed</b>					
Electronic Medical Records – Phase 3	0.091	0.029	0.062	32.1	N/A
<b>Facilities - Ongoing</b>					
Mobile Dental Van	0.183	0.0	0.183	0.0	Yellow
Universal Morning Meal Program– Phase 3	3.800	3.800	0.0	100.0	Green
<b>Facilities - Completed</b>					
Ontario Seniors Dental Care Program - Various Projects	0.004	0.004	0.0	100.0	N/A
Dental Clinic Renovation – 791 Queen E	0.0	0.0	0.0	0.0	N/A
<b>Total</b>	<b>7.415</b>	<b>5.550</b>	<b>1.864</b>	<b>74.9</b>	

### Status of 2025 Toronto Public Health Capital Budget Projects

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

## Information Technology Projects - Ongoing

### *Inspection Management Implementation*

Overall Project Status
Yellow

The Inspection Management Implementation project replaces the existing inspection management system. The project's objectives are to improve the efficiency and effectiveness of inspection, investigation, and enforcement activities across Toronto Public Health programs.

The approved 2025 cash flow was \$2.719 million and as of December 31, 2025, the project total capital expenditures is \$1.717 million, which represents 63.2% of the approved cash flow.

In November 2025, TPH successfully launched the Food Safety module and has made progress towards delivering the remaining modules, Personal Services Settings and Special Events Portal. The project end date has been extended to December 2026 from the initially planned completion date of July 2026 to allow for the completion of these modules.

The overall project status is Yellow, primarily due to continued challenges in acquiring and retaining skilled resources and complexities with migrating data from the existing system.

### *Electronic Medical Records - Phase 4 Tuberculosis (TB)*

Overall Project Status
Green

The original intent of this project was to onboard the TB program to the existing Intra-health Profile 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 acquire a solution that is better suited to the needs of the TB program, the needs of the broader Health Protection Directorate, and existing programs currently using the EMR system. Despite the expanded scope, the project is still Green. No increases to the capital budget are expected, and the additional costs related to the RFP process will be absorbed withing the existing capital budget for TPH.

### *Inspection Management - Rabies*

Overall Project Status
Red

The rabies module of the Inspection Management Implementation project has been deferred to a November 2029 start date (originally scheduled for November 2025) due to changes in priorities for the implementation of modules as part of the broader Inspection Management implementation project.

### **Facilities Projects - Ongoing**

#### *Mobile Dental Van*

Overall Project Status
Yellow

TPH's Dental & Oral Health Services program received funding approval from the City in 2025 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 June 2027. The project experienced a delay due to production issues on the part of the manufacturer.

#### *Ontario Seniors Dental Care Program-East Toronto Health Partners Clinic*

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. TPH received funding from the provincial government to construct the new East Toronto Health Partners clinic at 2690 Danforth Avenue. The clinic was originally scheduled to be operational by Q4 2025. Installation of a corporate security system is fully funded and was installed in Q4 2025. After additional consultation, additional renovations may be needed to adhere to health and safety requirements. The opening of the clinic is tentatively scheduled for Q2 2026 pending requirements for further renovations.

## 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 (Spring 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 the 77 new school communities that will be onboarded in Phase 3 in Spring 2026.

### 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. Michelle Murti  
Medical Officer of Health