

Toronto Public Health 2025 Operating Budget and 2025-2034 Capital Budget and Plan Submissions: Appendix A

September 9, 2024

2025 Existing Service Levels

- **Chronic Disease and Injury Prevention**

- % (# schools) of higher needs elementary/middle schools reached, as indicated by the Toronto school boards, reached with Chronic Disease and Injury Prevention services (e.g. nutrition, physical activity promotion, injury prevention, sun safety and tobacco use prevention).

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	Suspended	100% (280)	100% (280)		No
Actual	16.8% (56)	100% (400)			

Existing Program Service Levels

- **Chronic Disease and Injury Prevention**


- # School communities supported to provide # meals/year to # of children and youth, with municipal funding for student nutrition programs relevant school year.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	616 41,600,000 216,342	619 44,540,000 231,600	619 44,368,000 236,000		No
Actual	619 42,729,580 227,285	620 44,313,480 235,710			

Existing Program Service Levels

- **Chronic Disease and Injury Prevention**

- % of municipally funded Student Nutrition Programs provided with nutrition consultation and support in the relevant school year.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	Program Suspended	40%	40%		No
Actual	32%	49%			

- **Chronic Disease and Injury Prevention**

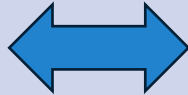
- # (approx.) students reached in higher needs elementary/middle schools reached, as indicated by the Toronto school boards, with Chronic Disease and Injury Prevention services (e.g. nutrition, physical activity promotion, injury prevention, sun safety and tobacco use prevention).

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	Suspended	100,000	100,000		No
Actual	12,525	175,000			

Existing Program Service Levels

- **Chronic Disease and Injury Prevention**


- % (# schools) of Toronto publicly funded schools with Public Health Nurse liaison services.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	100% (850)	100% (850)	100% (850)		No
Actual	100% (800)	100% (800)			

Existing Program Service Levels

- **Emergency Preparedness**

- % of Toronto Public Health Business Continuity Plans maintained and tested to ensure continuity of public health services to Torontonians.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	Service Suspended	100%	100%		No
Actual	43%	98%			

Existing Program Service Levels

- **Emergency Preparedness**

- Maintain the availability of Toronto Public Health staff to respond to public health emergencies on a 24/7 basis.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	24/7 availability maintained	24/7 availability maintained	24/7 availability maintained		No
Actual	24/7 availability maintained	24/7 availability maintained			

Existing Program Service Levels

- **Public Health Foundations**

- # of surveillance indicators that monitor the health of Toronto's population for which data assessed, updated and reported on to monitor the health of Toronto's population.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	Service reduced	100	100		No
Actual	102	110			

Existing Program Service Levels

- **Family Health**

- # Individual interventions delivered to families to sustain and optimize healthy pregnancy, support having the healthiest newborns possible and be prepared for parenthood.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	600	7,980	9,000		No
Actual	6,067	7,138			

Existing Program Service Levels

- **Family Health**

- # Seniors (65+) and # children and youth (17 years of age and younger) provided with dental treatment.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	24,700 5,800	15,000 3,000	15,000 3,000		No
Actual	15,158 3,161	20,769 3,756			

Existing Program Service Levels

- **Family Health**


- # educational sessions delivered to improve families' knowledge in growth and development, positive parenting, healthy eating, and breastfeeding to enable children and parents to attain and sustain optimal health and development.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	Program Suspended	5,125	5,400		No
Actual	835	1,832			

Existing Program Service Levels

- **Family Health**

- # individual interventions delivered to families to improve child development outcomes and increase parenting capacity to sustain and optimize child health and development (including home visits).

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	Service Suspended	82,390	82,390		No
Actual	39,421	40,272			

Existing Program Service Levels

- **Family Health**

- # Adults (18-64 years of age) eligible for social assistance provided with emergency dental services to improve their oral and general health and thus enhance their job readiness.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	3,525	5,000	5,000		No
Actual	1,733	1,888			



Existing Program Service Levels

- **Family Health**
 - # screens completed to identify individuals and families at risk for adverse birth outcomes in pregnancy.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	500	1,600	1,600		No
Actual	665	883			

Existing Program Service Levels

- **Family Health**


- # Educational sessions delivered to improve individuals and family's knowledge to achieve healthy pregnancy, have the healthiest newborns possible and be prepared for parenthood.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	Data Not Available			N/A	Yes
Actual					

Existing Program Service Levels

- **Environmental Health**

- Conduct systematic and routine assessment, surveillance, monitoring and reporting of # (%) public recreational water facilities at frequencies prescribed by the Ontario Public Health Standards and maintain an up-to-date public website on public swimming pool and spa inspection results.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	950 (50%)	1,730 (100%)	1,730 (100%)		No
Actual	1,911 (86.5%)	1,916 (99.7%)			

Existing Program Service Levels

- **Environmental Health**

- Conduct outreach at # community markets serving vulnerable clients with home food safety resources.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	Service Suspended	10	10		No
Actual	5	10			

Existing Program Service Levels

- **Environmental Health**

- Implement a local vector-borne management strategy including weekly monitoring, testing and reporting of # mosquito traps in the City (June to September) for mosquito speciation and West Nile Virus infection, larvaciding catch basins across the City and open bodied surface waters as required.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	22	22	22		No
Actual	22	22			

Existing Program Service Levels

- **Environmental Health**

- # (n=%) of total high risk food premises inspected at least 2 times per year.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	2,700 (75%)	3,660 (100%)	3,660 (100%)		No
Actual	3,046 (91%)	3,660 (95%)			



Existing Program Service Levels

- **Environmental Health**
 - # (n=%) of total moderate risk food premises inspected at least once per year.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	6,525 (75%)	9,565 (100%)	9,565 (100%)		No
Actual	9,467 (97%)	9,565 (95%)			

Existing Program Service Levels

- **Environmental Health**

- % of reported complaints/requests responded to for bed bugs and provide co-ordination/financial support for unit preparation for vulnerable clients (where deemed appropriate), nursing assessments, health services referrals, and other supports.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	100%	100%	100%		No
Actual	100%	100%			

Existing Program Service Levels

- **Environmental Health**

- Maintain 24/7 availability to receive, respond and manage alleged health hazards reports within 24 hours or by the next business day.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	24/7 Availability	24/7 Availability	24/7 Availability		No
Actual	24/7 Availability	24/7 Availability			

Existing Program Service Levels

- **Infectious Diseases Prevention**

- # Community organizations funded to prevent transmission of HIV and assist # agencies with evaluation skills.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	48 Agencies	40 Agencies	40 Agencies		No
Actual	18 Agencies	24 Agencies			

Existing Program Service Levels

- **Infectious Diseases Prevention**

- # (%) long-term care homes and # (%) retirement homes worked with to develop their infectious disease surveillance systems.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	86 (100%) 80 (100%)	86 (100%) 80 (100%)	86 (100%) 80 (100%)		No
Actual	86 (100%) 75 (100%)	86 (100%) 75 (100%)			

Existing Program Service Levels

- **Infectious Diseases Prevention**

- # Health Care providers (focusing on reporting requirements, TB screening, optimal treatment of active TB clients and latent TB infection clients) provided with TB information.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	200	400	400		No
Actual	514	400			

Existing Program Service Levels

- **Infectious Diseases Prevention**

- # people who are homeless/under housed and # homeless Service Providers provided with TB education through multiple strategies.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	200 400	200 400	200 400		No
Actual	65 576	200 400			

- **Infectious Diseases Prevention**

- % of identified clusters involving Toronto residents tracked and followed up on to identify local transmission of Tuberculosis (TB) and to identify secondary cases.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	100%	100%	100%		No
Actual	No data available	100%			

Existing Program Service Levels

- **Infectious Diseases Prevention**

- % of immunization records for 7 and 17-year-old children assessed.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	100%	100%	100%		No
Actual	100%	100%			

Existing Program Service Levels

- **Infectious Diseases Prevention**

- # immunization clinics (flu, school immunization, homeless shelters, and school-aged children who are under vaccinated) organized and delivered.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	1,000	1,000	1,000		No
Actual	2,580	1,000			

- **Infectious Diseases Prevention**

- # Torontonians identified as contacts of infectious TB cases provided with follow-up to identify secondary cases early and identify individuals who have been infected with TB in order to offer preventative medications.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	2,000	1,500	1,500		No
Actual	1,491	1,500			

Existing Program Service Levels

- **Infectious Diseases Prevention**

- % (#) of reported suspect/confirmed cases and contacts of infectious diseases investigated and managed.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	100% (40,000)	100% (40,000)	100% (40,000)		No
Actual	100% (39,354)	100% (40,000)			

Existing Program Service Levels

- **Infectious Diseases Prevention**

- # Ontario callers assisted through the AIDS and Sexual Health Info Line.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	16,000	16,000	16,000		No
Actual	11,794	14,495			

- **Infectious Diseases Prevention**

- # Fridges Inspected in health care premises (including physicians' offices, pharmacies, hospitals, community health centres, long term care facilities etc.) to ensure that all publicly-funded vaccines are properly refrigerated, safe and effective.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	2,300	2,400	2,400		No
Actual	2,393	2,400			

Existing Program Service Levels

- **Infectious Diseases Prevention**
 - # Clients served at sexual health clinics.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	50,250	50,250	51,250		No
Actual	49,330	47,000			

Existing Program Service Levels

- **Infectious Diseases Prevention**

- # phone calls answered at the Immunization Information Centre.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	45,000	45,000	45,000		No
Actual	9,744	60,000			

- **Infectious Diseases Prevention**

- # newcomers to Toronto who are placed on TB Medical Surveillance by Immigration, Refugees and Citizenship Canada assessed and followed up on.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	1,800	1,800	1,800		Yes
Actual	1,570	1,800			

Existing Program Service Levels

- **Infectious Diseases Prevention**


- # community agencies partnered with to deliver harm reduction supplies and the # of community agencies including hospitals that naloxone will be distributed to and the # of overdose training sessions offered to community agencies and selected City divisions.

	2023	2024	2025 Projected	Trend	Impacted by OPHS Review
Approved	55 66 100	55 66 100	55 66 100		No
Actual	93 77 100	55 66 100			

Existing Program Service Levels

- **Infectious Diseases Prevention**

- % (#) hospital sites, % (#) complex continuing care / rehab sites and % (#) long-term care Homes, % (#) retirement homes, % (#) licensed childcare centers, % (#) correctional facilities, % (#) major school boards and % (#) shelters provided with infection prevention and control liaison services (outbreak management/ consultation, requests for presentations and contact for questions)

	2023 Actual, 2024 Projected and 2025 Projection	Trend	Impacted by OPHS Review
Actual	18 (100%) hospital sites 13 (100%) complex continuing care/rehab sites 6 (100%) Transitional Care Units 86 (100%) long-term care homes 4 (100%) reactivation centres 75 (100%) retirement homes 1,065 (100%) licensed childcare centers 4 (100%) correctional facilities 2 (100%) major school boards 102 (100%) shelters 250 (100%) group homes		No

Existing Program Service Levels

Service Levels	2023	2024
Chronic Disease and Injury Prevention: Complete Nutritious Food Basket measure and survey tool annually (Spring/Summer) to assess the cost and accessibility of nutritious food in Toronto.	Completed	Completed
Public Health Foundations: Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority populations.	Completed	Completed
Public Health Foundations: Conduct surveillance of community emergency planning & preparedness.	Completed	Completed

Existing Program Service Levels

These service levels have not been reported as part of the annual budget process for over four years. While the program and/or services is still being provided, this service level will no longer be reported during the Budget process. Information regarding this service level is available upon request.

Service Levels

Chronic Disease and Injury Prevention: # (approx.) of inspections done for tobacco enforcements (including compliance and complaints)

Chronic Disease and Injury Prevention: # service providers from # agencies provided with education and skill building training (Step Ahead) to build capacity in falls prevention for older adults.

Infectious Diseases Prevention: # (approx.) notifications of infectious diseases received, assessed and reviewed annually

Infectious Diseases Prevention: # (approx.) vaccinations provided for Hepatitis B, Meningococcal and HPV to grades 7 and 8

Existing Program Service Levels

These service levels have not been reported as part of the annual budget process for over four years. While the program and/or services is still being provided, this service level will no longer be reported during the Budget process. Information regarding this service level is available upon request.

Service Levels

Environmental Health: Maintain up-to-date public website on Toronto's beach water conditions and disclose public swimming pool and spa inspection results. Provide information packages to pool and spa operators.

Respond to information requests on lead corrosion in Toronto's drinking water system, and private drinking-water systems.

Environmental Health: Conduct epidemiological analysis of surveillance data, including monitoring of trends over time, emerging trends and priority populations. Conduct surveillance of community environment health status.

Environmental Health: # pools (approx.) inspected annually

Environmental Health: % (#) animal bite reports responded to

Service Levels

Chronic Disease and Injury Prevention: # Peer Leaders trained (between YHAN, IYE and YELL) from # of agencies; the peer leaders will directly reach # of youth in their communities with CDIP messaging.

Chronic Disease and Injury Prevention: # Participants provided Diabetes Prevention education programs.

Environmental Health: Provide information to increase public awareness of health hazard risk factors including indoor (legionella) and outdoor (smog) air quality, extreme weather (flooding), climate change (hot weather), radiation exposure (radon, tanning beds). Provide hot weather protection packages to # (100% of high risk) landlords of rooming/boarding houses/retirement homes/nursing homes.

Inspect and assess facilities where there is an elevated risk of illness associated with exposures that are known or suspected to be associated with health including 289 high risk rooming/boarding houses during an extended Extreme Heat event and monitor approximately 1,636 industrial/commercial sites for identified hazardous priority chemicals and their use and release.