

Toronto Public Health 2026 Operating Budget and 2026-2035 Capital Budget and Plan

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Board of Health

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Key factors that inform budget submission

City of Toronto's 2026 Budget Direction:

- Find savings and maintain financial sustainability while prioritizing front-line service delivery
- TPH received an affordability target for 2026. TPH has met the affordability target (excluding requests to strengthen and expand Student Nutrition Programs)

Key factors that inform budget submission continued

- Cost of Living Adjustment (COLA)
 - TPH's COLA will not be fully funded by the City in 2026
 - TPH has needed to find one-time efficiencies to address the shortfall
- 1% increase from Ministry of Health for cost-shared programs confirmed until December 31, 2026
- Implementing the City's vision towards a universal school food program



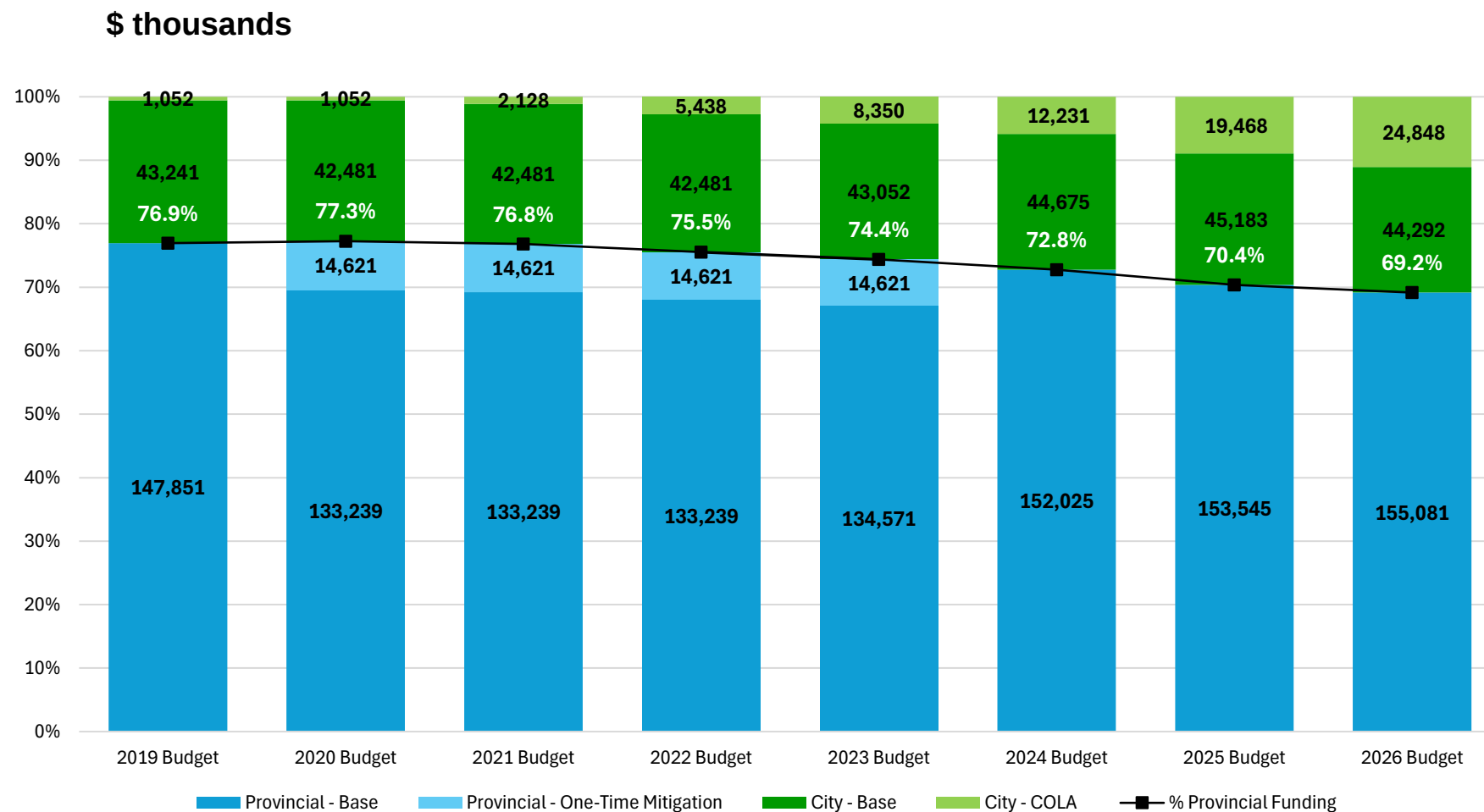
2026 Operating Budget Overview

(\$ in millions)	Gross Expenditures \$	Revenue \$	City Net Expenditures \$	Positions #
2025 APPROVED BUDGET (February 11, 2025)	288.576	202.870	85.706	1,884
2025 IN-YEAR APPROVALS, TECHNICAL ADJUSTMENTS				
Inflationary and COLA increase	8.258		8.296	
Student Nutrition Program - one-time transfer from CMO	5.000	5.000	0.000	
HART Hub start-up and operating costs from Ontario Health	3.592	3.592	0.000	
Capital adjustments	(1.269)	(1.269)	0.000	
Transfer of urgent public health need site (UPHNS) staff from TPH to TSSS	(2.646)	(2.646)	0.000	(35)
RESTATED 2025 OPERATING BUDGET	301.511	207.547	94.002	1,849
2026 INCREMENTAL BUDGET CHANGES:				
A Inflationary and COLA increase	6.439		6.437	
B 2026 Administrative and Technical Adjustments	(0.885)	(1.587)	0.701	1
C HART Hub operating funding from Ontario Health	1.538	1.538		
D Increased Revenue from the Ministry of Health		1.535	(1.535)	
E Impact of Prior Year Approvals	(6.275)	(5.275)	(1.000)	
F Efficiencies Target	(1.061)		(1.061)	(6)
2026 BASE BUDGET	301.268	203.760	97.508	1,844
2026 PROPOSED NEW/ENHANCED PRIORITIES				
G Student Nutrition Program – Phase 3 & 4 expansion, program growth, food safety program enhancement	15.020		15.020	3
2026 BUDGET SUBMISSION	316.287	203.760	112.528	1,847
INCREASE (DECREASE) OVER RESTATED 2025 OPERATING BUDGET	14.776	(3.788)	18.564	(2)

How mandatory cost-shared programs are funded

The City's financial contributions to mandatory cost-shared programs and services have increased over time

Cost of Living Adjustment (COLA) is one of the main drivers of this increase.



TPH has met efficiency goals and maintained service levels

As part of routine operations, TPH programs were reviewed. Opportunities for **continuous quality improvement** were identified:

Introduce online referral tools

Introduce alternative modalities for service delivery

Strengthen referral pathways

Cross train staff

Partner to strengthen service delivery

Consolidate functions to enhance operational effectiveness

Proposed TPH budget increases to support Student Nutrition Program (SNP) expansion

Proposed: Increase to Operating Budget by **\$15.020 million**

1) Expand to 78 additional school communities in Winter 2026: \$7.2 million (fully funded by the City)

- Provide operational and start-up costs for the Phase 3 expansion of morning meal programs to 78 additional school communities to advance the City's vision for a universal school food program, as approved at City Council in June 2025.

2) Expand to 77 additional school communities in Fall 2026: \$7.0 million (fully funded by the City)

- Provide operational and start-up costs for the Phase 4 expansion of morning meal programs to 77 additional school communities to advance the City's vision for a universal school food program, as approved at City Council in June 2025.

Proposed TPH budget increases to support SNP expansion (continued)

3) Increase capacity of existing programs to feed additional students: \$0.4 million (fully funded by the City)

- Increase funding for existing 686 programs (incl. Phase 1 & 2) at former 20% municipal funding level in response to additional participants accessing programs.

2) Enhance Food Safety Program: \$0.4 million (cost-shared)

- Public health is legislated under the *Health Protection and Promotion Act* to inspect food premises.
- Expansion of SNPs to more schools requires two additional Public Health Inspectors and one Coordinator to maintain a safe food environment at additional schools.

Assessing the feasibility of an independent TPH website

On June 3, 2025, the Board of Health requested the Medical Officer of Health to review the feasibility of creating an independent website for TPH, separate from the City of Toronto's corporate website, and report back to the September Board of Health through the 2026 budget process.

Findings from feasibility assessment:



Technically feasible and will have budget and resource impacts for TPH and other City divisions

- Approximately **\$3.9 million over two years (13 additional staff)** to build the website using existing City infrastructure and **\$0.6 million on an ongoing basis (4 additional staff)** to maintain the website.



TPH is exploring opportunities to enhance its brand and presence on the City of Toronto website so that residents can more easily access public health information.

2026-2035 Capital Budget & Plan: 2026 Projects

Projects (in \$ millions)	Description	2026 Budget	2027 2035 Plan	2026 2035 Budget & Plan
Information Technology Projects				
Electronic Medical Record	Expansion of the Electronic Medical Records (EMR) solution to the TB program. Enhancements to the existing EMR used in the Harm Reduction and Treatment Program and Sexual Health Clinics.	0.500	2.439	2.939
Inspection Management Implementation	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.	2.424	0.603	3.028
Facilities Projects				
Mobile Dental Van	Bring care directly to vulnerable populations who may not access dental services. Connect with community partners, largely shelters and community services to service adults, some youth (e.g., those staying in shelters) and some seniors (adjunct to LTCH).	0.274	-	0.274
Homelessness, Addiction Recovery Treatment (HART) Hub	Construction of the new permanent Downtown HART Hub in Toronto.	5.760	0.392	6.151
Universal Morning Meal Program	Implementation of Phase 4 Student Nutrition Program (e.g. refrigerators, freezers, food storage, etc.)	3.692	-	3.692
Total		12.650	3.434	16.084

2026-2035 Capital Budget & Plan

Projects (in \$ millions)	2026 Budget	2027 Plan	2028 Plan	2029 Plan	2030 Plan	2031 Plan	2032 Plan	2033 Plan	2034 Plan	2035 Plan	Total 2026 2035
2026 Budget and Future Year Commitments											
Electronic Medical Record	0.500	1.127	1.312								2.939
Inspection Management Implementation	2.424	0.604									3.028
Mobile Dental Van	0.274										0.274
Downtown HART Hub	5.760	0.392									6.151
Universal Morning Meal Program (SNP)	3.692										3.692
2027-2035 Plan											
Socio-Demographic Data Collection and Reporting		0.626	1.342	1.608							3.576
e-Consent Portal		0.333	0.428	0.350	0.488						1.600
Inspection Management Program		1.837	2.352	2.376	1.691						8.255
Workload Management and Scheduling				0.470	0.960	0.984	1.008				3.422
Total	12.650	4.919	5.434	4.804	3.139	0.984	1.008				32,938.0

2026 Service Levels

Service levels at-a-glance

What are Service Levels?

Performance measures that reflect core programs and services delivered to those who live, work, play and study in Toronto

Submitted as part of Toronto Public Health's annual Operating Budget submission

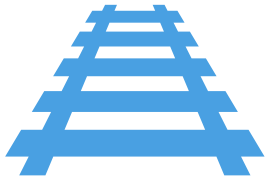
- **18 service levels will be submitted in 2026**
(1 new and 17 existing)



What is impacting our service levels



New organizational structure to meet the evolving needs of the public health landscape & changing health needs of Toronto's population



Toronto Public Health's 2024-2028 Strategic Plan



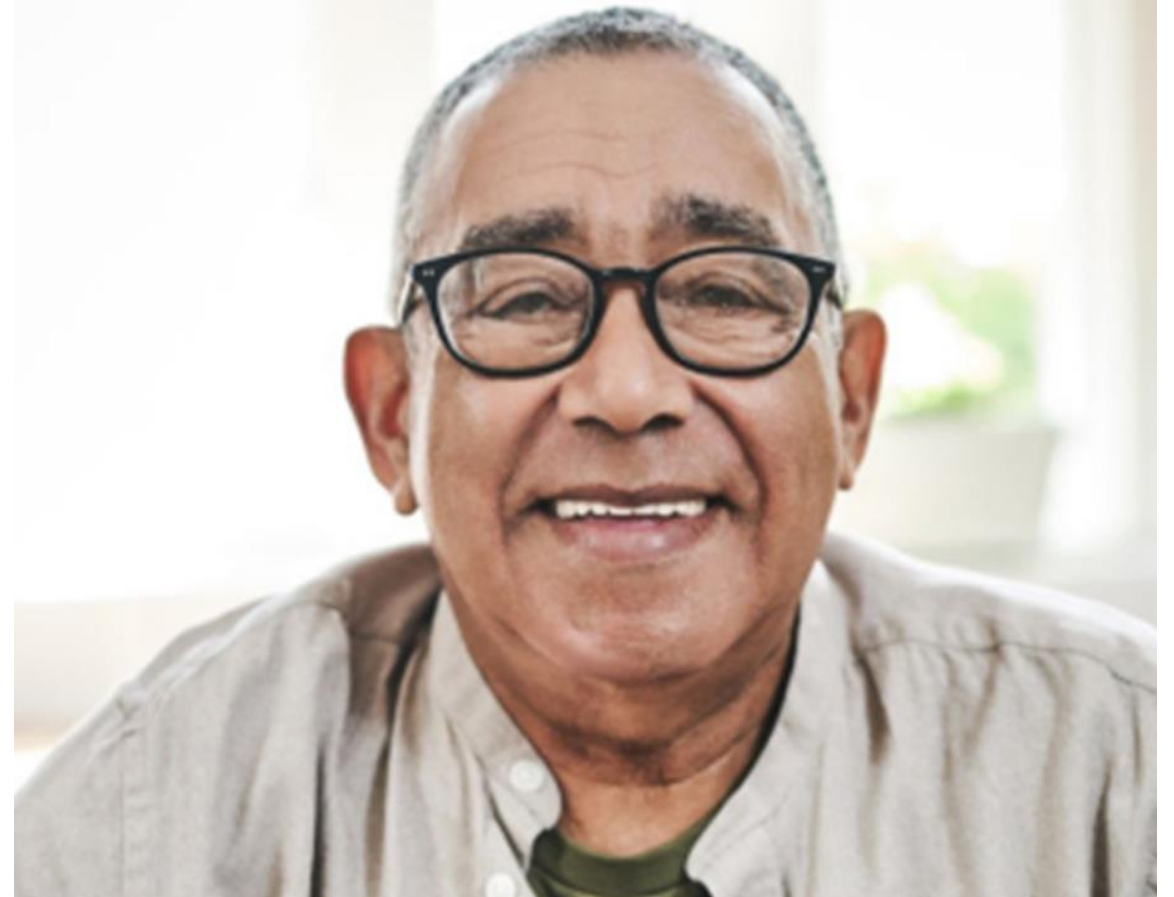
Upcoming updates to Ontario Public Health Standards (OPHS)
•Expected in Fall 2025

Streamlining and updating our service levels

What's new:

- 2026 service levels better reflect core programs and services that align with Toronto Public Health's 2024-2028 Strategic Plan
- Highlight performance measures that demonstrate the impact of our services on client populations
- Inclusion of available public facing population health indicators on a dashboard
- There are no service impacts as a result of updating the 2026 service levels

See appendix for all service levels



End of Presentation

Appendix

2026 TPH Service Levels

Service Level	Status	2024	2025	2026 Projected
1. Student Nutrition Programs # school communities supported # meals/year # children and youth, with municipal funding for student nutrition programs in relevant school year.	Approved			
	Actual		763	-
			55,552,872	
			295,494	
	Approved			
	Actual			

2026 TPH Service Levels

Service Level	Status	2024	2025	2026 Projected
3. % of complaints alleging a Health Hazard responded to within 24 hours or by the next business day	Approved			
	Actual	N/A	93%	-
4. # of population health assessment and surveillance indicators that were updated, assessed, and/or reported on a public facing dashboard to monitor the health of Toronto's population	Approved			
	Actual			

2026 TPH Service Levels

Service Level	Status	2024	2025	2026 Projected
	Approved			
	Actual		7,000 3,300	-
	Approved			
	Actual			

2026 TPH Service Levels

Service Level	Status	2024	2025	2026 Projected
7. % and # of tobacco retailers who do not sell tobacco to minors	Approved			
	Actual	N/A	97% 1,669	-
8. # of community agencies partnered with to deliver harm reduction supplies	Approved	55	55	100
		66	66	66
		100	100	100
# of community agencies including hospitals that naloxone will be distributed to	Actual	112	120	
# of overdose training sessions offered to community agencies		104	110	-
and selected City divisions		44	60	

2026 TPH Service Levels

Service Level	Status	2024	2025	2026 Projected
9. % of licensed Childcare Centres who pass the initial annual Infection Prevention and Control inspection (IPAC)	Approved	N/A	90%	90%
	Actual	N/A	96%	-
10. % of critical Personal Service Settings (PSS) premises that pass their initial inspection	Approved	N/A	90%	90%
	Actual	N/A	85%	-

2026 TPH Service Levels

Service Level	Status	2024	2025	2026 Projected
11. % of confirmed influenza outbreaks (OB) that initiated prophylaxis antiviral within 24 hrs of declaring a confirmed OB as a result of a TPH outbreak preparedness and facility education	Approved			
	Actual		80%	-
	Approved			
	Actual			

2026 TPH Service Levels

Service Level	Status	Site	2024	2025	2026 Projected
13. % and # of sites provided with infection prevention and control liaison services (e.g., outbreak management/consultation, requests for presentations, contact for questions)	Approved	hospital sites	100% (18)	100% (18)	100% (18)
		complex continuing care/rehab site	100% (13)	100% (13)	100% (13)
		transitional care units	100% (6)	100% (6)	100% (6)
		reactivation centre	100% (4)	100% (4)	100% (4)
		long-term care home	100% (86)	100% (86)	100% (86)
		retirement home	100% (75)	100% (75)	100% (75)
		licensed childcare center	100% (1,065)	100% (1,065)	100% (1,065)
		correctional facilities	100% (4)	100% (4)	100% (4)
		major school board	100% (2)	100% (2)	100% (2)
		group homes	100% (250)	100% (250)	100% (250)
		shelters	100% (102)	100% (102)	100% (102)
	Actual	Same as above	Same as above	Same as above	Same as above

2026 TPH Service Levels

Service Level	Status	2024	2025	2026 Projected
14. % of clients with Tuberculosis (TB) disease who have completed adequate treatment according to the Canadian TB standards	Approved	N/A	95%	95%
	Actual	N/A	95%	-
15. # of clients served at sexual health clinics	Approved	50,250	50,250	50,250
	Actual	50,479	43,700	-

2026 TPH Service Levels

Service Level	Status	2024	2025	2026 Projected
16. % of school immunization vaccine coverage rate for grades 7 and 8 students	Approved			
	Actual		57%	
17. # of immunization clinics (i.e., flu, school immunization, homeless shelters, and school-aged children who are under vaccinated) organized and delivered	Approved			
	Actual		1,000	
	Approved			
	Actual			