

# **Preliminary Toronto Public Health 2026 Operating Budget and 2026-2035 Capital Budget and Plan**

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Board of Health Budget Committee

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# Key factors that inform budget submission

- 2026 Estimated Cost of Living Adjustment (COLA)
  - \$7,144.0 thousand to be funded by the City
- 1% increase from Ministry of Health on cost-shared programs
  - 1% increase confirmed for 2025-2026 fiscal year (until March 31, 2026)
- Implementing the City's vision towards a universal school food program



# Key factors that inform budget submission

## City of Toronto's 2026 Budget Process

### Initial Guidance:

- Operating Budget
  - No new or enhanced requests unless directed by City Council, approved multi-year strategies or, limited exceptions

### Timelines:

- **September 8, 2025:** 2026 Operating and Capital Budget & 2026-2035 Plan due
- **September 15, 2025:** Present 2026 Operating and Capital Budget & 2026-2035 Plan to Board of Health

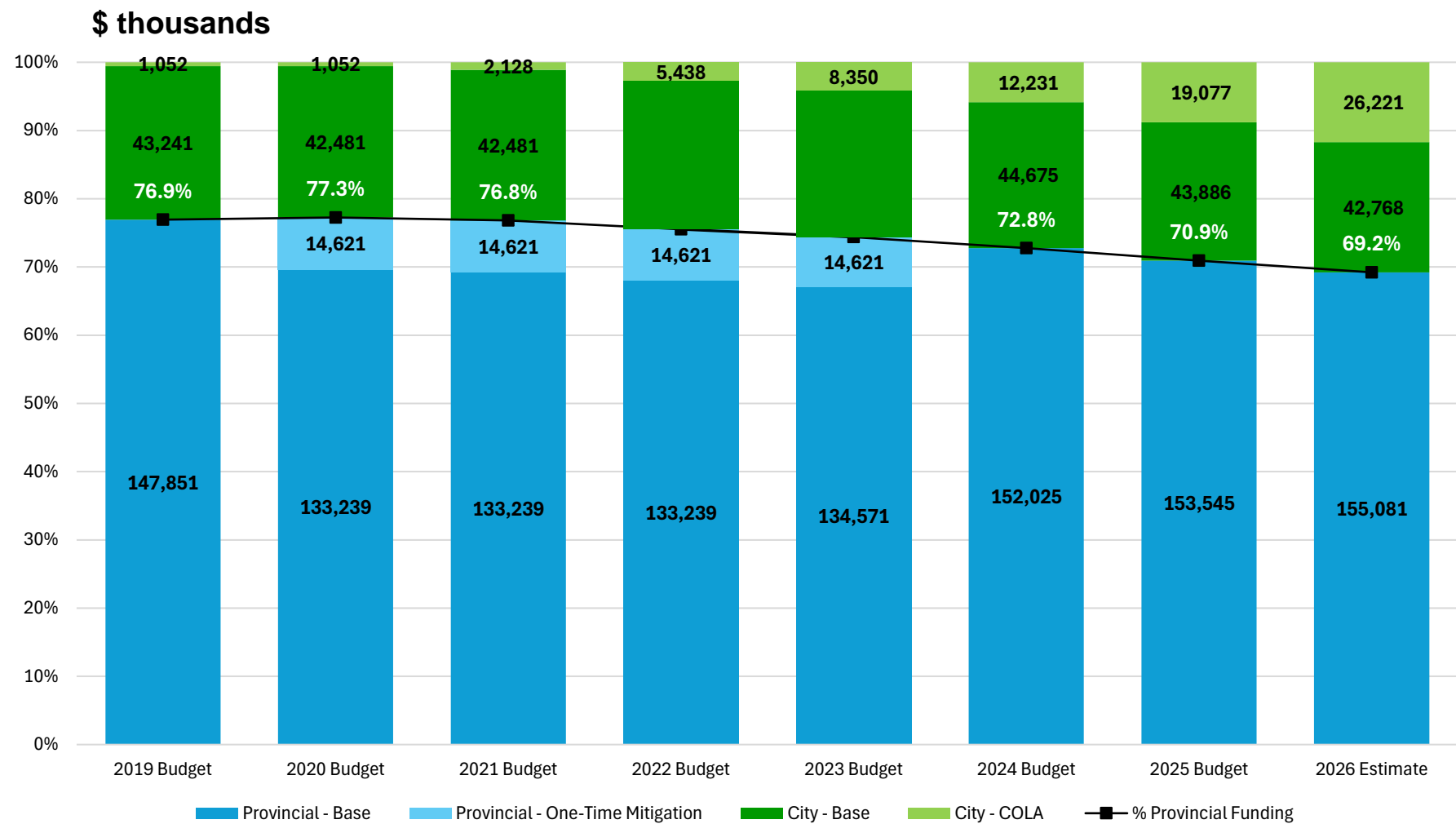
# 2026 Preliminary Operating Budget Overview

(\$ thousands)	Gross Expenditures \$	Revenue \$	Net City Expenditures \$	Positions #
<b>2025 APPROVED BUDGET</b> (February 11, 2025)	<b>288,575.6</b>	<b>202,870.1</b>	<b>85,705.5</b>	<b>1,884</b>
<b>2025 IN-YEAR APPROVALS, TECHNICAL ADJUSTMENTS</b>				
Inflationary and COLA increase	8,258.2		8,258.2	
Student Nutrition Program - one-time transfer from CMO	5,000.0	5,000.0	0.0	
HART Hub start-up costs from Ontario Health	274.8	274.8	0.0	
Transfer of urgent public health need site (UPHNS) staff from TPH to TSSS	(2,645.9)	(2,645.9)	0.0	(35)
Capital adjustments	(1,269.0)	(1,269.0)	0.0	
<b>RESTATED 2025 APPROVED OPERATING BUDGET</b>	<b>298,193.7</b>	<b>204,230.0</b>	<b>93,963.7</b>	<b>1,849</b>
<b>2026 INCREMENTAL BUDGET CHANGES:</b>				
Student Nutrition Program – sustainment and expansion	15,969.0		15,969.0	3
Inflationary and COLA increase	8,581.5		8,581.5	(1)
2026 Administrative and Technical Adjustments	670.2	(1,192.6)	1,862.8	11
HART Hub operating funding from Ontario Health	5,000.0	5,000.0	0.0	
Increased Revenue from the Ministry of Health		1,535.5	(1,535.5)	
Impact of Prior Year Approvals	(6,274.8)	(5,274.8)	(1,000.0)	
Independent TPH website	TBC	TBC	TBC	TBC
<b>2026 PRELIMINARY BUDGET SUBMISSION</b>	<b>322,139.6</b>	<b>204,298.1</b>	<b>117,841.5</b>	<b>1,862</b>
<b>INCREASE OVER RESTATED 2025 APPROVED OPERATING BUDGET</b>	<b>23,945.9</b>	<b>68.1</b>	<b>23,877.8</b>	<b>13</b>
			<b>25.4%</b>	

# How mandatory cost-shared programs are funded

The City's financial contributions to mandatory cost-shared programs and services have increased over time (23.1% in 2019 to estimated 30.8% in 2026).

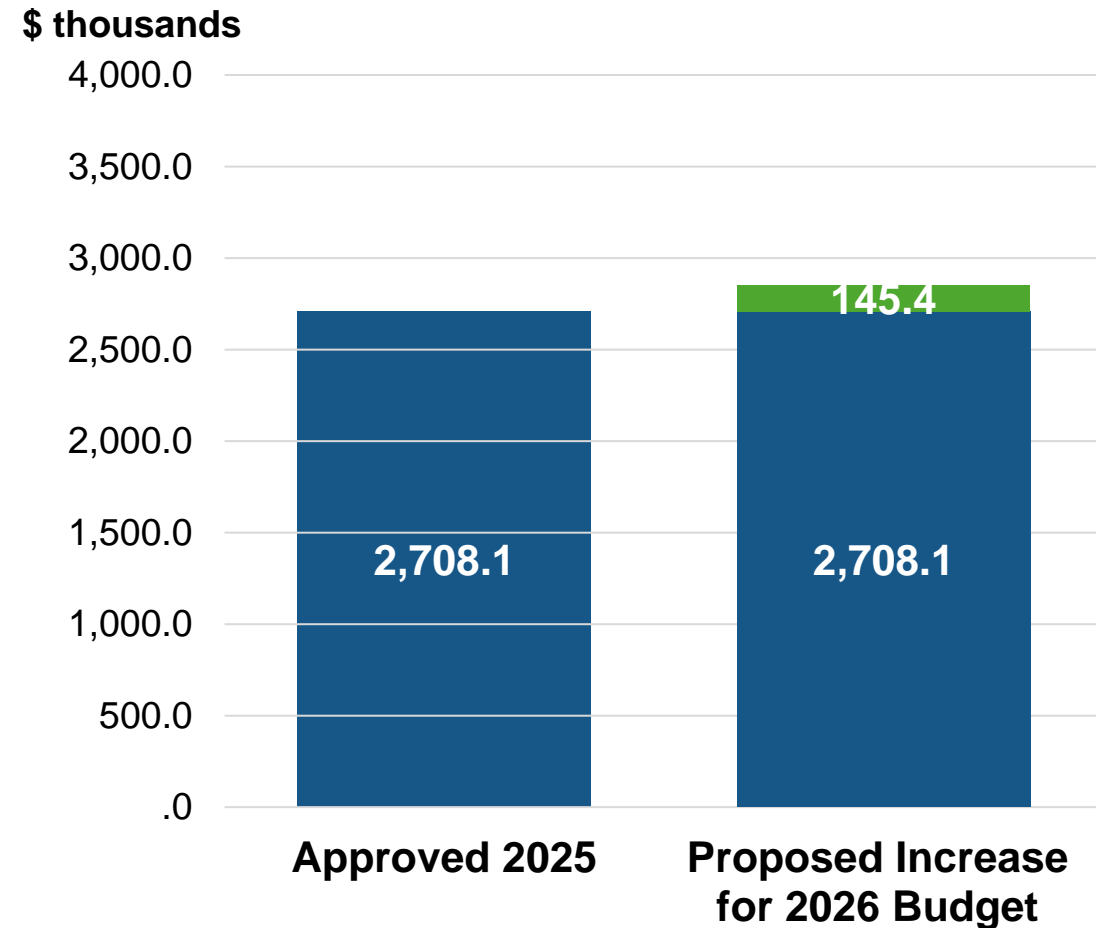
Cost of Living Adjustment (COLA) is one of the main drivers of this increase.



# Proposed budget increase for sexual health clinics

## Proposed:

**Increase of \$145.4 thousand gross \***  
to operating budget.



\*Included in Toronto Public Health's 2026 Preliminary Operating Budget

# Student Nutrition Program expansion update

In June 2025, City Council adopted recommendations on a vision and strategy for Student Nutrition Programs (SNPs) where a universal morning meal program will be implemented by 2026 and a universal lunch program implemented by 2030.

## Implementation of a Universal Morning Meal Program:

### Phase 1: Winter 2025

- Programs were launched in **23** new school communities **(complete)**

### Phase 2: Fall 2025

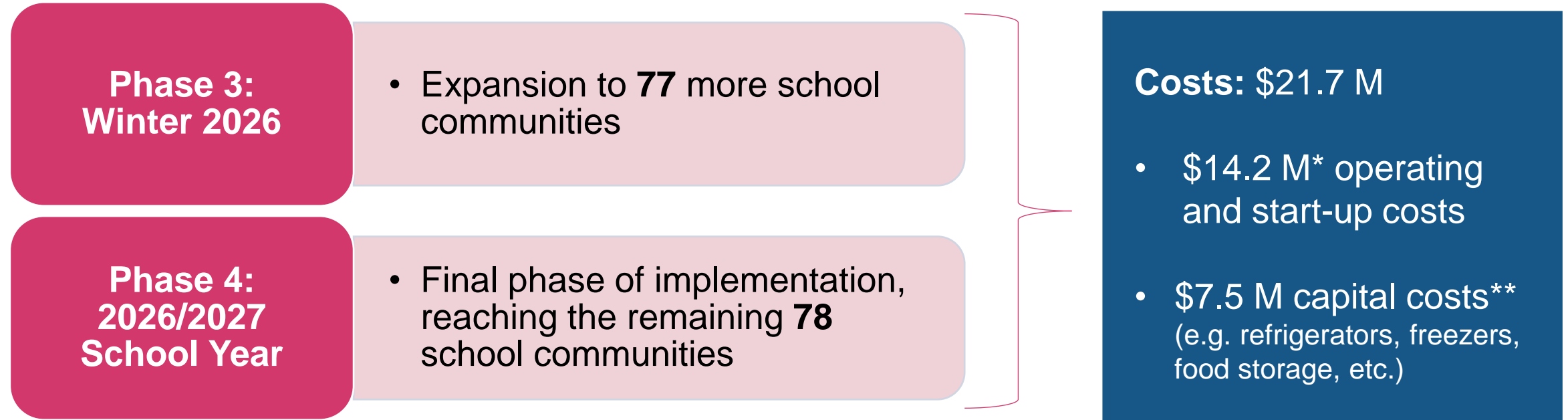
- Planning is underway to expand to **50** more school communities **(in progress)**

**686 school communities**  
(81% of Toronto's public schools)  
**receive funding**



# Student Nutrition Program expansion update

## Implementation of a Universal Morning Meal Program:

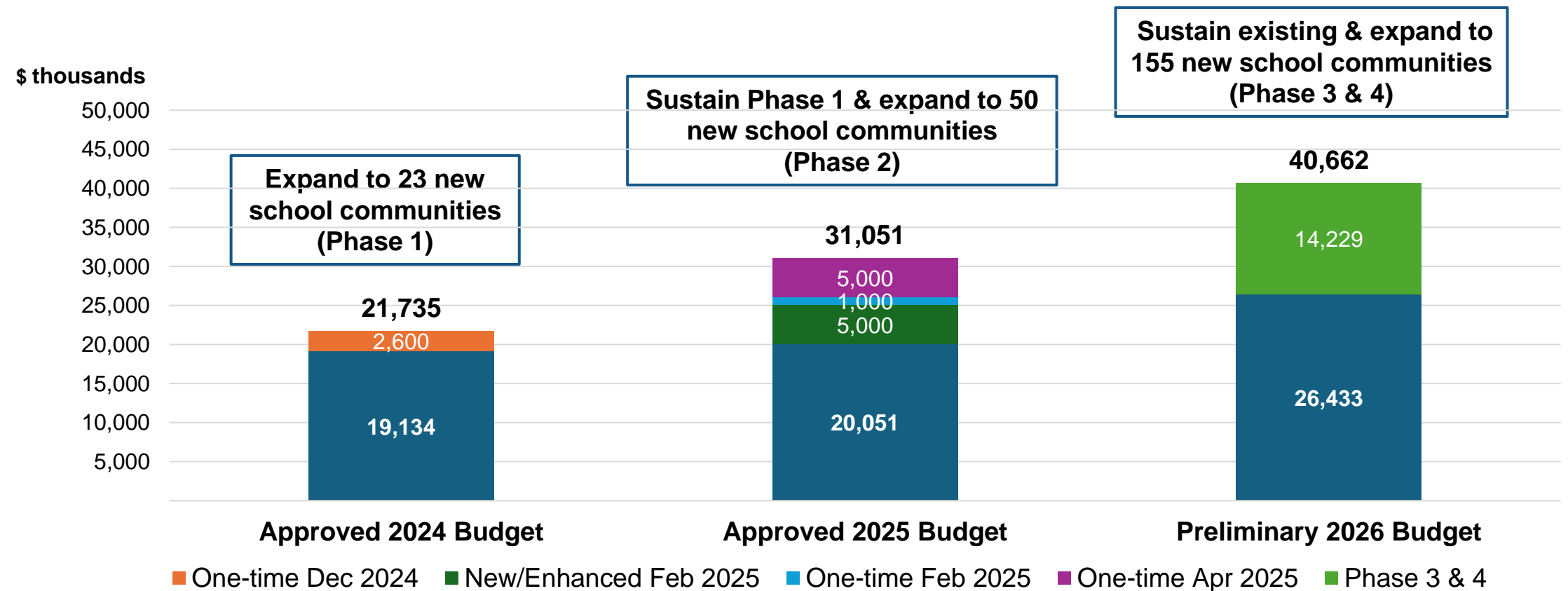


\*Included in Toronto Public Health's 2026 Preliminary Operating Budget

\*\* TPH's 2025 Capital Budget and 2025–2034 Capital Plan will be amended to include these costs (\$3.8M in 2025 and \$3.7M in 2026).

# Ongoing & increased investments in Student Nutrition Programs

TPH is advancing the City’s vision towards achieving a universal school food program by strengthening existing Student Nutrition Programs and expanding into more school communities.



# Proposed TPH budget increases to support Student Nutrition Program expansion

**Proposed:** Increase to Operating Budget by **\$15,969 thousand**

## 1) Phase 3 and 4 expansions: \$14,229 thousand (fully funded by the City)

- Provide operational and start-up costs for the expansion of morning meal programs to the remaining 155 school communities to implement the City's universal school food program.

## 2) Participant Growth & Food Costs: \$1,382.7 thousand (fully funded by the City)

- In 2025, existing SNPs were funded at ~17% municipal funding levels. Existing SNPs require additional stabilizing funds in response to increased participants and rising food costs.
- **Proposed:** Fund existing 686 programs (incl. Phase 1 & 2) at former 20% municipal funding level:
  - 3.8% food inflation value (\$949.3 thousand)
  - 1.9% participation growth rate (\$433.4 thousand)

# Proposed TPH budget increases to support Student Nutrition Program expansion continued

## 2) Enhancements to Food Safety Program: \$357.3 thousand (cost-shared)

- Public health is legislated under the Health Protection and Promotion Act to conduct inspections of food premises. The expansion of SNPs to more schools requires additional inspections and supports
- **Proposed:** Add capacity to Food Safety Program:
  - Two Public Health Inspectors and one Coordinator

# 2026-2035 Capital Budget & Plan: 2026 Projects

Projects (in \$000s)	Description	2026 Budget	2027 2035 Plan	2026 2035 Budget & Plan
<b>Information Technology Projects</b>				
<b>Electronic Medical Record-Tuberculosis (TB)</b>	Expansion of the Electronic Medical Records (EMR) solution to the TB program.	499.8	2,438.9	<b>2,938.7</b>
<b>Inspection Management Implementation</b>	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.	2,424.5	603.5	<b>3,028.0</b>
<b>Facilities Projects</b>				
<b>Mobile Dental Van</b>	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).	274.3	-	<b>274.3</b>
<b>Homelessness, Addiction Recovery Treatment (HART) Hub</b>	Construction of the new permanent Downtown HART Hub in Toronto.	5,759.6	391.8	<b>6,151.4</b>
<b>Universal Morning Meal Program</b>	Implementation of Phase 3 and Phase 4 Student Nutrition Program (e.g. refrigerators, freezers, food storage, etc.)	3,692.0	-	<b>3,692.0</b>
<b>Total</b>		<b>12,650.3</b>	<b>3,434.2</b>	<b>16,084.4</b>

# 2026-2035 Capital Budget & Plan

Projects (in \$000s)	2026 Budget	2027 Plan	2028 Plan	2029 Plan	2030 Plan	2031 Plan	2032 Plan	2033 Plan	2034 Plan	2035 Plan	Total 2026 2035
<b>2026 Budget and Future Year Commitments</b>											
Electronic Medical Record-TB	499.8	1,126.9	1,312.0								2,938.7
Inspection Management Implementation	2,424.5	603.5									3,028.0
Mobile Dental Van	274.3										274.3
HART Hub	5,759.6	391.8									6,151.4
Universal Morning Meal Program (SNP)	3,692.0										3,692.0
<b>2027-2035 Plan</b>											
Socio-Demographic Data Collection and Reporting		626.3	1,342.4	1,607.8							3,576.5
e-Consent Portal		333.4	428.0	350.3	488.5						1,600.2
Inspection Management Program		1,836.8	2,351.9	2,376.2	1,690.5						8,255.4
Workload Management and Scheduling				470.3	959.6	983.6	1,008.1				3,421.6
<b>Total</b>	<b>12,650.3</b>	<b>4,918.7</b>	<b>5,434.3</b>	<b>4,804.5</b>	<b>3,138.6</b>	<b>983.6</b>	<b>1,008.1</b>				<b>32,938.0</b>

# 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)
- See appendix for all service levels

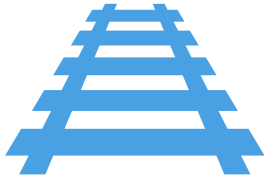




# What is impacting our service levels



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

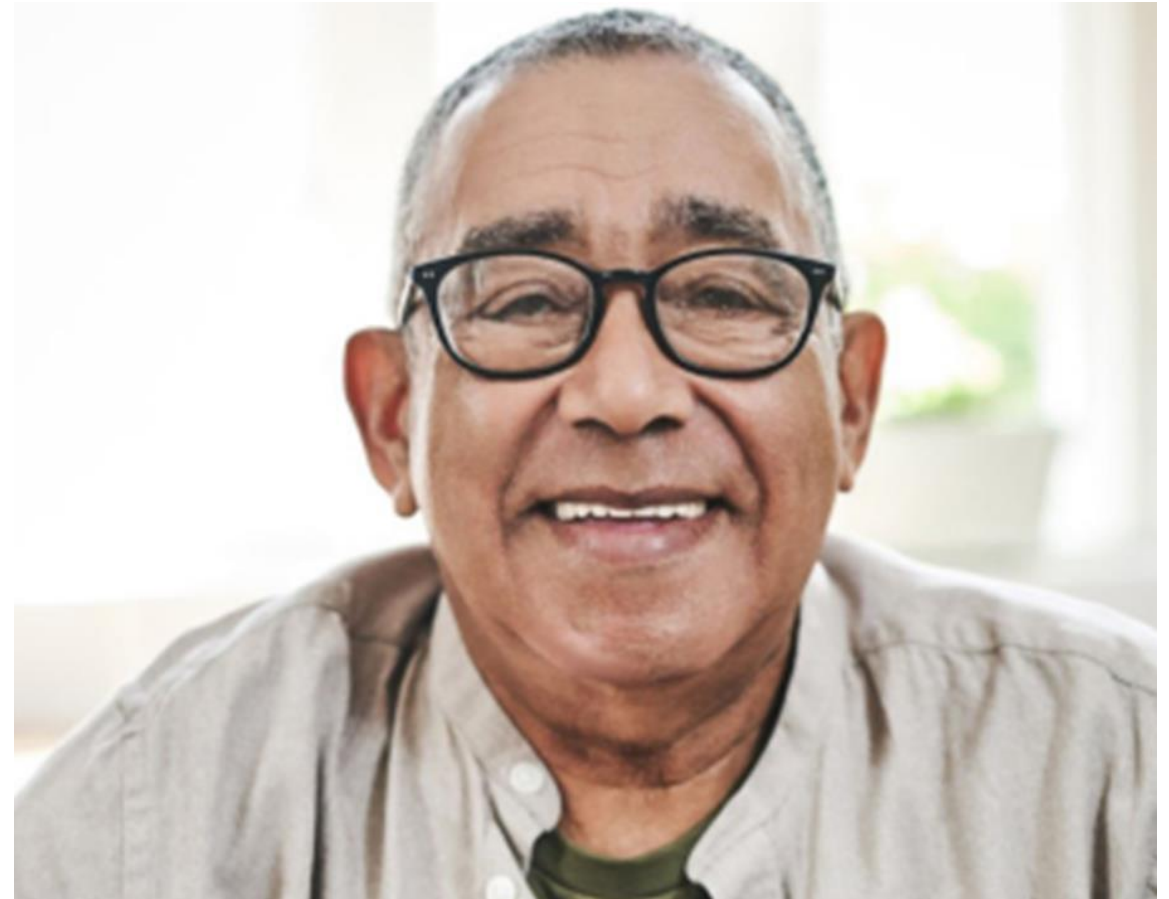


Upcoming updates to Ontario Public Health Standards (OPHS)  
•Expected in Fall 2025

# 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 availability of public facing population health indicators on a dashboard
- There are no service impacts as a result of updating the 2026 service levels



# Our Work in Action: Reducing the likelihood of food-borne illnesses

Toronto Public Health conducts enforcement, education and inspections of all food premises to reduce the likelihood of food-borne illnesses.

**Service Level:** % food premises that pass their annual routine inspections

	2025	2026 Projected	Trend
Approved Projection	90%	90%	To be reported in 2026
Actual	95%	-	

**Strategic Priority:** Strengthen health protection, disease prevention, and emergency preparedness

# Our Work in Action: Collaborating with schools to improve school health and reduce health inequities

Toronto Public Health works with school boards to provide targeted supports to priority schools in areas with health disparities or higher needs to promote health equity and improve student well-being.

**Service Level:** % priority schools implementing at least one evidence-based health promotion initiative  
*(New Service Level)*

2026 Projected
70%

**Strategic Priority:** Promote health and well-being across the lifespan

# Our Work in Action: Reducing youth access to tobacco and vape products

Toronto Public Health enforces the Smoke-Free Ontario Act and related municipal bylaws to reduce youth access to tobacco and vapour products.

**Service Level:** % and # tobacco retailers who do not sell tobacco to minors

	2025	2026 Projected	Trend
Approved Projection	90% (1,550)	90% (1,550)	To be reported in 2026
Actual	97% (1,669)	-	


**Strategic Priority:** Promote the conditions to support positive mental health and reduce the harms of substance use

# Our Work in Action: Sharing evidence that impacts population health

Toronto Public Health publishes indicators to inform evidence-based decision making and improve the health outcomes of Toronto residents such as:

- Population Health Status Indicators
- Integrated Respiratory Diseases Dashboard

**Service Level:** # population health assessment and surveillance indicators that were updated, assessed, and reported on a public facing dashboard to monitor the health of Toronto's population

	2024	2025	2026 Projected	Trend
Approved Target	100	100	130	
Actual	98	130	-	

**Strategic Priority:** Advocate to advance health equity

# Recommendation

The Board of Health - Budget Committee:

1. Request the Medical Officer of Health to report to the September 15, 2025, meeting of the Board of Health with Toronto Public Health's 2026 Operating Budget submission and 2026-2035 Capital Budget and Plan submission reflecting the preliminary information presented at the July 7, 2025, meeting of the Board of Health Budget Committee.

# End of the Presentation



# **Appendix: 2026 Toronto Public Health Service Levels (18)**

# 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	55
		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 and selected City divisions.		104	110	-
		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	2024	2025	2026 Projected
13. Infection prevention and control liaison services	Approved	100% (18)	100% (18)	100% (18)
% (#) hospital sites		100% (13)	100% (13)	100% (13)
% (#) complex continuing care / rehab site		100% (6)	100% (6)	100% (6)
% (#) Transitional Care Units		100% (4)	100% (4)	100% (4)
% (#) Reactivation Centre		100% (86)	100% (86)	100% (86)
% (#) long-term care home		100% (75)	100% (75)	100% (75)
% (#) retirement home		100% (1,065)	100% (1,065)	100% (1,065)
% (#) licensed childcare center		100% (4)	100% (4)	100% (4)
% (#) correctional facilities		100% (2)	100% (2)	100% (2)
% (#) major school boards		100% (250)	100% (250)	100% (250)
% (#) group homes	Actual	100% (102)	100% (102)	100% (102)
% (#) shelters provided with infection prevention and control liaison services (e.g., outbreak management/ consultation, requests for presentations, contact for questions)		100% (18)	100% (18)	-
		100% (13)	100% (13)	
		100% (6)	100% (6)	
		100% (4)	100% (4)	
		100% (86)	100% (86)	
		100% (75)	100% (75)	
		100% (1,065)	100% (1,065)	
		100% (4)	100% (4)	
		100% (2)	100% (2)	
		100% (250)	100% (250)	
		100% (102)	100% (102)	



# 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			