

# 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



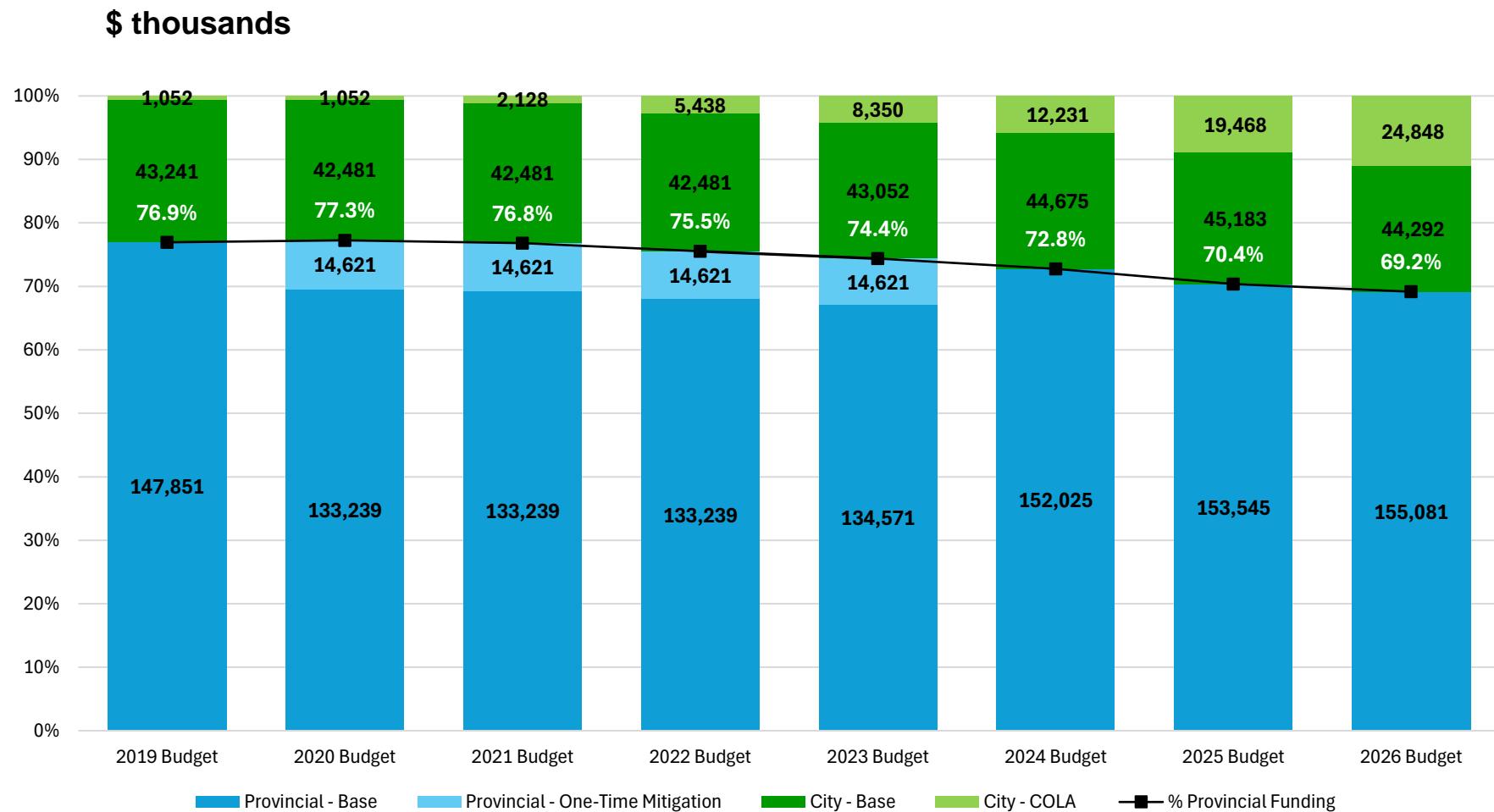
# 2026 Operating Budget Overview

(\$ in millions)	Gross Expenditures \$	Revenue \$	City Net Expenditures \$	Positions #
<b>2025 APPROVED BUDGET (February 11, 2025)</b>	<b>288.576</b>	<b>202.870</b>	<b>85.706</b>	<b>1,884</b>
<b>2025 IN-YEAR APPROVALS, TECHNICAL ADJUSTMENTS</b>				
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)
<b>RESTATED 2025 OPERATING BUDGET</b>	<b>301.511</b>	<b>207.547</b>	<b>94.002</b>	<b>1,849</b>
<b>2026 INCREMENTAL BUDGET CHANGES:</b>				
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)
<b>2026 BASE BUDGET</b>	<b>301.268</b>	<b>203.760</b>	<b>97.508</b>	<b>1,844</b>
<b>2026 PROPOSED NEW/ENHANCED PRIORITIES</b>				
G Student Nutrition Program – Phase 3 & 4 expansion, program growth, food safety program enhancement	15.020		15.020	3
<b>2026 BUDGET SUBMISSION</b>	<b>316.287</b>	<b>203.760</b>	<b>112.528</b>	<b>1,847</b>
<b>INCREASE (DECREASE) OVER RESTATED 2025 OPERATING BUDGET</b>	<b>14.776</b>	<b>(3.788)</b>	<b>18.564</b>	<b>(2)</b>

# 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 Plan	2035 Budget & Plan
<b>Electronic Medical Record</b>	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	<b>2.939</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	0.603	<b>3.028</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).	0.274	-	<b>0.274</b>
<b>Homelessness, Addiction Recovery Treatment (HART) Hub</b>	Construction of the new permanent Downtown HART Hub in Toronto.	5.760	0.392	<b>6.151</b>
<b>Universal Morning Meal Program</b>	Implementation of Phase 4 Student Nutrition Program (e.g. refrigerators, freezers, food storage, etc.)	3.692	-	<b>3.692</b>
<b>Total</b>		<b>12.650</b>	<b>3.434</b>	<b>16.084</b>

# 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
<b>2026 Budget and Future Year Commitments</b>											
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
<b>2027-2035 Plan</b>											
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
<b>Total</b>	<b>12.650</b>	<b>4.919</b>	<b>5.434</b>	<b>4.804</b>	<b>3.139</b>	<b>0.984</b>	<b>1.008</b>				<b>32,938.0</b>

# 2026 Service Levels

# Service levels at-a-glance

## What are Service Levels?

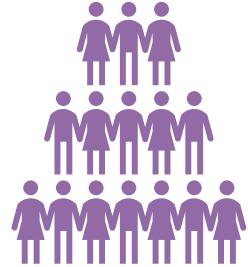
Performance measures that reflect core programs and services delivered to those who live, work, play and study in Toronto

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

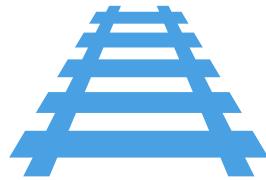
- **18 service levels will be submitted in 2026**  
(1 new and 17 existing)



# 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)

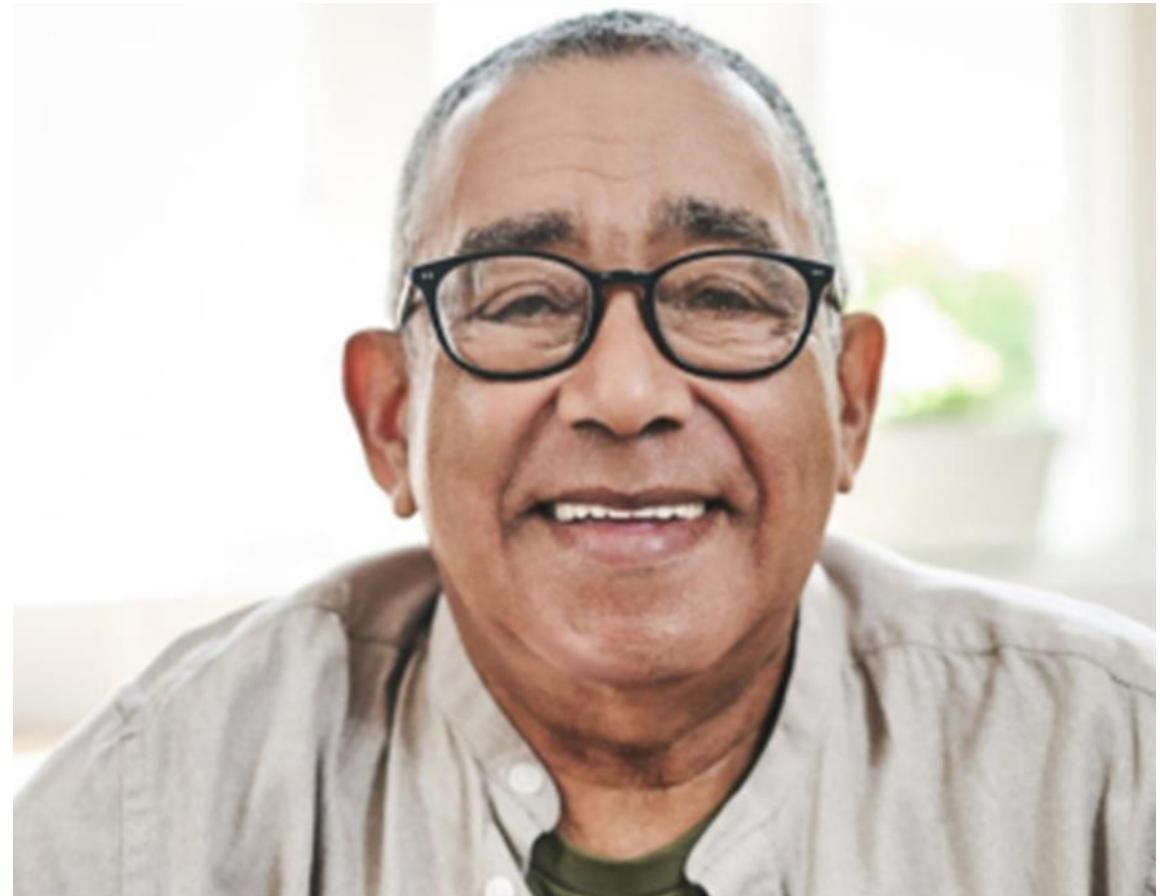
- Expected in Fall 2025

# 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
<b>1. Student Nutrition Programs</b>				
# school communities supported	Approved			
# meals/year	Actual			
# children and youth, with municipal funding for student nutrition programs in relevant school year.		763	55,552,872	-
	Approved			
	Actual			

# 2026 TPH Service Levels

Service Level	Status	2024	2025	2026 Projected
<b>3. % of complaints alleging a Health Hazard responded to within 24 hours or by the next business day</b>	Approved			
	Actual	N/A	93%	-
<b>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</b>	Approved			
	Actual			

# 2026 TPH Service Levels

Service Level	Status	2024	2025	2026 Projected
	Approved			
	Actual			
	Approved			
	Actual			

# 2026 TPH Service Levels

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

# 2026 TPH Service Levels

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

# 2026 TPH Service Levels

Service Level	Status	2024	2025	2026 Projected
<b>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</b>	Approved			
	Actual		80%	-
	Approved			
	Actual			

# 2026 TPH Service Levels

Service Level	Status	Site	2024	2025	2026 Projected
<b>13. % and # of sites provided with infection prevention and control liaison services (e.g., outbreak management/consultation, requests for presentations, contact for questions)</b>	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
<b>14. % of clients with Tuberculosis (TB) disease who have completed adequate treatment according to the Canadian TB standards</b>	Approved	N/A	95%	95%
	Actual	N/A	95%	-
<b>15. # of clients served at sexual health clinics</b>	Approved	50,250	50,250	50,250
	Actual	50,479	43,700	-

# 2026 TPH Service Levels

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