Budget 2026

Public Health

We prevent disease and promote health.

Core service

Keep Peel residents healthy and reduce their risk of becoming ill.

How we do this:

- Disease prevention
- Health protection
- Public health emergency management
- Health promotion and healthy policy development
- Population health assessment and surveillance

Interesting facts about this service

71,634
Vaccine doses administered at 357 schools and 6 community sites

$1 Invested = $8 saved
in avoided health and social services costs

15,725
Cases of reportable diseases investigated and/or monitored to reduce transmission risk

76,100
Children screened for dental issues, of which 44,000 had preventive dental needs

Achievements

Keeping communities safe

- **20,500+ inspections completed** in 2024 related to food safety, small drinking water systems, personal service settings, recreational water, childcare centres, and tobacco, vaping and waterpipe by-law enforcement

Delivering urgent response

- **1,100+ residents** from displaced First Nations communities had access to dental screening, immunizations, and communicable disease services

Finding efficiencies

- **$696,000 federal grant** received to support harm reduction services in Peel
- **$188,000 cost avoidance** from continuous improvement initiatives

Expanding services

- Opening of Baby Feeding Support Clinic at Meadowvale Town Centre
- Vaccine availability to newcomer, refugee and marginalized communities through after-hours and weekend clinics

Service delivery model

How do we do it:

The Ontario Public Health Standards and Provincial Public Health Accountability Framework

Peel Public Health 2020-2029 Strategic Plan

- Enabling active living and healthy eating
- Promoting mental well-being
- Reducing health-related impacts of climate change
- Advancing health equity
- Practicing effective public health through evidence-informed and quality services

Peel's Community Safety and Well-being Plan

- Public Health
  - Chronic Disease and Injury Protection
  - Communicable Disease
  - Public Health Intelligence
  - Family Health
  - Health Protection
  - Immunization Services
  - Community Safety and Well-being

Service levels and trends

367
Confirmed outbreak investigations completed in community and institutional settings

20
Days under heat warnings or extended heat warnings in 2025

4.7
Year inequity in life expectancy at birth across Peel neighborhoods

5,900+
Low-income seniors on the Ontario Seniors Dental Care Program waitlist

Business plan outlook

Planning for the future

- Protecting residents from environmental hazards through programs and urgent response plans
- Driving excellence by enhancing quality assurance processes
- Boosting capacity to manage communicable diseases
- Catching up on routine school immunization, and record screening and enforcement of the *Immunization of School Pupils Act*, 1990
- Reaching underserved communities by investing in mobile dental services

Performance measures and results

5,368
Individual clients accessed low-barrier sexual health services

908,300
Doses of vaccine distributed to health care partners, meeting 100% of requests

7,264
Healthy Babies Healthy Children program home visits

7,272
Low-income seniors received free emergency or routine dental care

Based on 2024 data

2026 Budget

Operating Budget

Cost containment

Finding efficiencies in the 2026 Budget (in $ millions)

	Cost savings	Cost avoidance
Savings due to operational efficiencies, including health protection, immunization services, and discontinuation of the in-person prenatal education program	$0.6	-
TOTAL	**$0.6**	**-**

Proposed operating budget

Items	In $ millions
2025 Net Base Budget	**$42.9**
Cost to maintain 2026 service level	
Inflation: Labour costs, Goods and services	3.6
Annualization: Annualized cost from the 2025 budget requests	0.5
Increase in Provincial funding	(0.6)
Cost containment	(0.6)
Sub-total: Cost to maintain 2026 service level	**$2.9**

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Note: Numbers may not add up due to rounding

Proposed operating budget

Items	In $ millions
2025 Net Base Budget	**$42.9**
2026 Service demand	
BR #7: Enhancing Quality Assurance to Improve Frontline Public Health Services (1 FTE)	0.1
BR #8: Strengthening Case and Contact Management Supports to Address Case Complexity Pressures (3 FTE)	0.2
BR #10: Protecting Peel's Children from Vaccine Preventable Diseases (23 Contract)	-
BR #12: Continuing implementation of Provincial mandates on health system transformation and integration (2 FTE)	0.3
BR #93: Driving Community Health Solutions Through Ongoing Partnership and Co-Design (1 FTE and 2 Contract)	0.4
Reduction in contract positions to respond to COVID-19 funded by reserve (Council Resolution Number 2023-500)	-
Sub-total: 2026 Service demand	**$1.1**

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Note: Numbers may not add up due to rounding

Proposed operating budget

Items	In $ millions
2025 Net Base Budget	**$42.9**
2026 Discontinued Services	
Discontinued Food Handler Program (Council Resolution Number 2025-243)	0.1
Sub-total: 2026 Discontinued Services	**$0.1**
2026 Proposed Net Budget Change from 2025	**$4.1**
Proposed Total 2026 Net Budget	**$47.0**

Note: Numbers may not add up due to rounding

2026 Budget

Budget Requests

Budget request #7

Enhancing quality assurance to improve frontline public health services

Service Pressure	Investment		Service Outcome
Population growth, increasing work volumes, lack of capacity for urgent response and limited funding requires efficiencies in funding and staffing levels.	**1 permanent** staff	+$0.1 million **Operating**	Enhance quality assurance processes for public health inspections, and capacity for urgent responses. Ensure inspections are high-quality, trustworthy, consistent and timely.

Budget request #8

Strengthening case and contact management supports to address case complexity pressures

Service Pressure	Investment		Service Outcome
Increasingly complex tuberculosis cases and sexually transmitted and bloodborne infections continue to impact case management and clinical services.	**3 permanent** staff	+$0.2 million **Operating**	Maintain services levels for case and contact management of tuberculosis cases and sexually transmitted and blood borne infections. Also maintain service levels for multi-service clinics.

Budget request #10

Protecting Peel's children from vaccine preventable diseases

Service Pressure	Investment		Service Outcome
Sustained funding is needed for resources to continue supporting catch-up of immunization record screening, enforcement and routine school immunizations.	**23 contract** staff	+$0.0 million **Operating** (gross cost $1.2M, funded from reserve)	Maintaining service levels reduces population health risks for vaccine preventable diseases and allows Peel to meet mandated provincial requirement.

Budget request #12

Continuing implementation of provincial mandates on health system transformation and integration

Service Pressure	Investment		Service Outcome
Long wait times and gaps in patient-centered care require strategic planning and coordination with system partners, such as local Ontario Health Teams, to deliver timely, integrated care.	**2 permanent** staff	+$0.3 million **Operating**	Optimize service integration and efficiency, centralize coordination and strengthen alignment of Peel priorities within the local health system.

Budget request #93

Driving community health solutions through ongoing partnership and co-design

Service Pressure	Investment		Service Outcome
Growing complexity and scale of community issues requires stronger, coordinated responses aligned with Peel's Community Safety and Well-being Plan and related initiatives.	**1 permanent** staff **2 contract** staff	+$0.4 million **Operating** (Gross cost - $0.7 million, $0.2 million funded from reserve)	Deliver localized and targeted safety and well-being initiatives that leverage community resources and knowledge to maximize service impact.

Budget request #14

Preventing dental issues among children in underserved communities

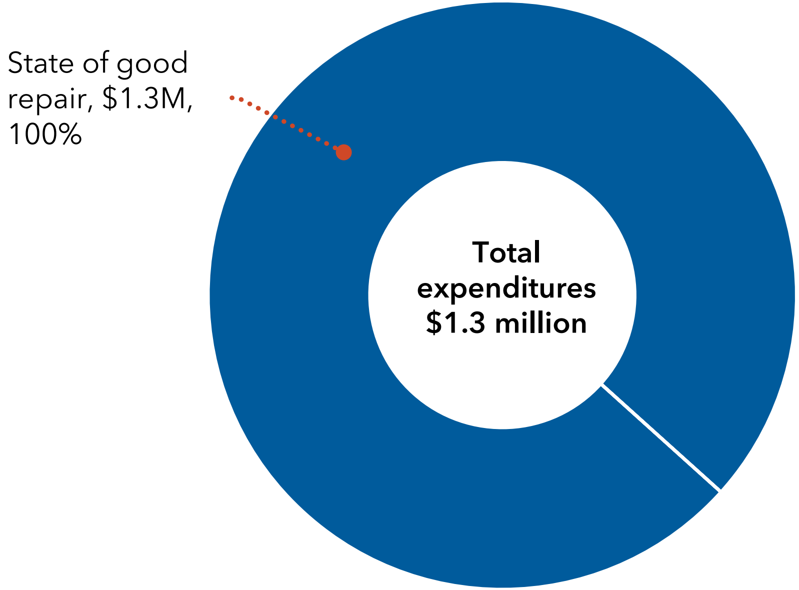
Service Pressure	Investment		Service Outcome
Mechanical and safety issues have made the mobile dental vehicle inoperable, reducing access to prompt preventive dental care for up to 1,500 children annually.	Funding required sooner for new dental vehicle	+$0.8 million **Capital**	Replacing the vehicle allows for resumption of mobile dental services in the community, especially in underserved areas.

2026 Budget

Capital Budget and Plan

2026 Capital Budget

$1.3 million



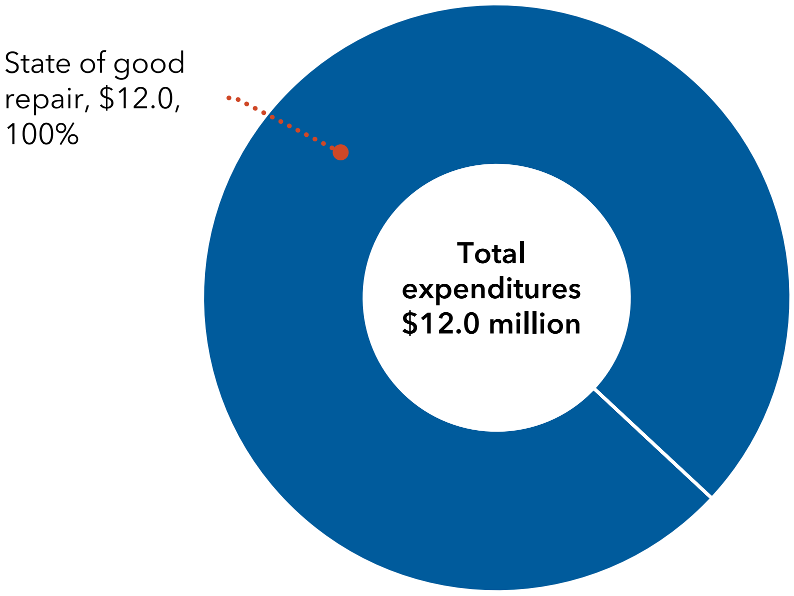
Capital Reserves
$1.3M; 100%

Key highlights

- **$0.8** million - Children's mobile dental vehicle
- **$0.3** million - Public Health Clinics and Facilities for Leasehold Improvements
- **$0.2** million - Public Health Information Management Improvements

2026 10-year Capital Plan

$12.0 million



Capital Reserves
$12.0M; 100%

Key highlights

- **$5.4** million larger leasehold improvements for Public Health clinics to support growth
- **$3.0** million Public Health clinics and facilities leasehold improvements
- **$2.5** million Public Health information management improvements
- **$0.8** million Children's dental bus replacement
- **$0.2** million two needle exchange program van replacement costs

Summary of key financial information

Resources to achieve level of service (in $ millions)

	2025	2026
Total expenditures	$136.3	$134.1
Total revenues	$93.5	$87.1
Net expenditures	$42.9	$47.0
Full-time staffing resources	766.5	772.7
Capital investment		$1.3
10-year capital investment		$12.0

Outlook years (in $ millions)

	2027	2028	2029
Net increase	$9.9	$6.9	$7.2
% Increase	21.0%	12.2%	11.3%