



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



15,725

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



71,634

Vaccine doses administered at 357 schools and 6 community sites



76,100

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



\$1 Invested = \$8 saved

in avoided health and social services costs

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

Finding efficiencies

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

Delivering urgent response

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

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:

Public Health

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

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



7,264

Healthy Babies
Healthy Children
program home visits



5,368

Individual clients
accessed low-barrier
sexual health
services



7,272

Low-income seniors
received free
emergency or routine
dental care



908,300

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

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



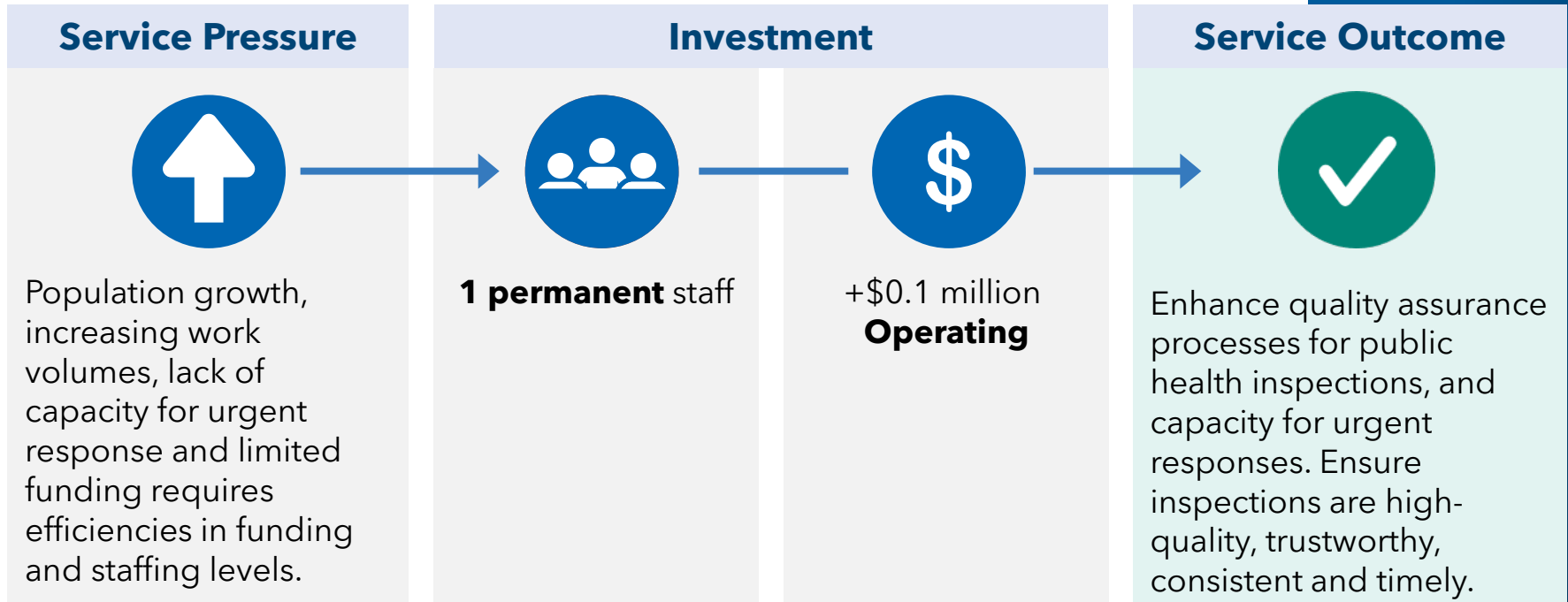


2026 Budget

Budget Requests



Enhancing quality assurance to improve frontline public health services



Budget request #8



Strengthening case and contact management supports to address case complexity pressures

Service Pressure



Increasingly complex tuberculosis cases and sexually transmitted and bloodborne infections continue to impact case management and clinical services.

Investment



3 permanent staff



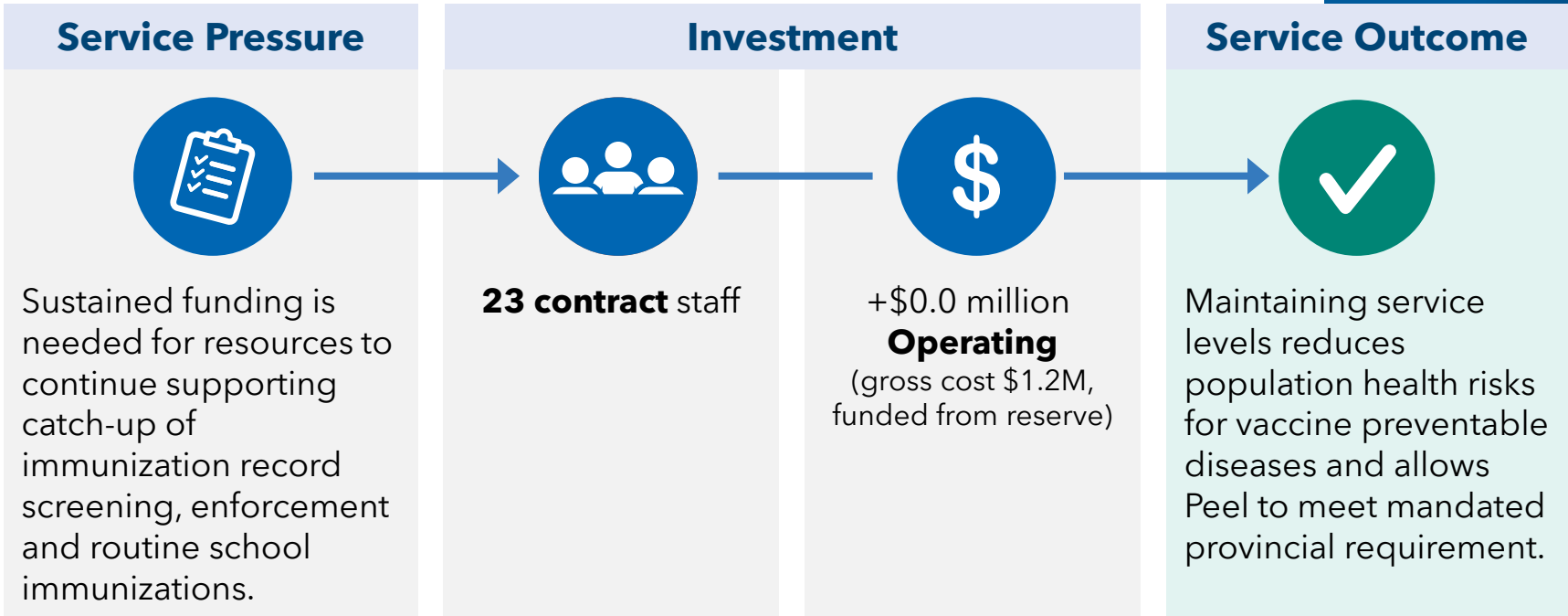
+\$0.2 million
Operating

Service Outcome

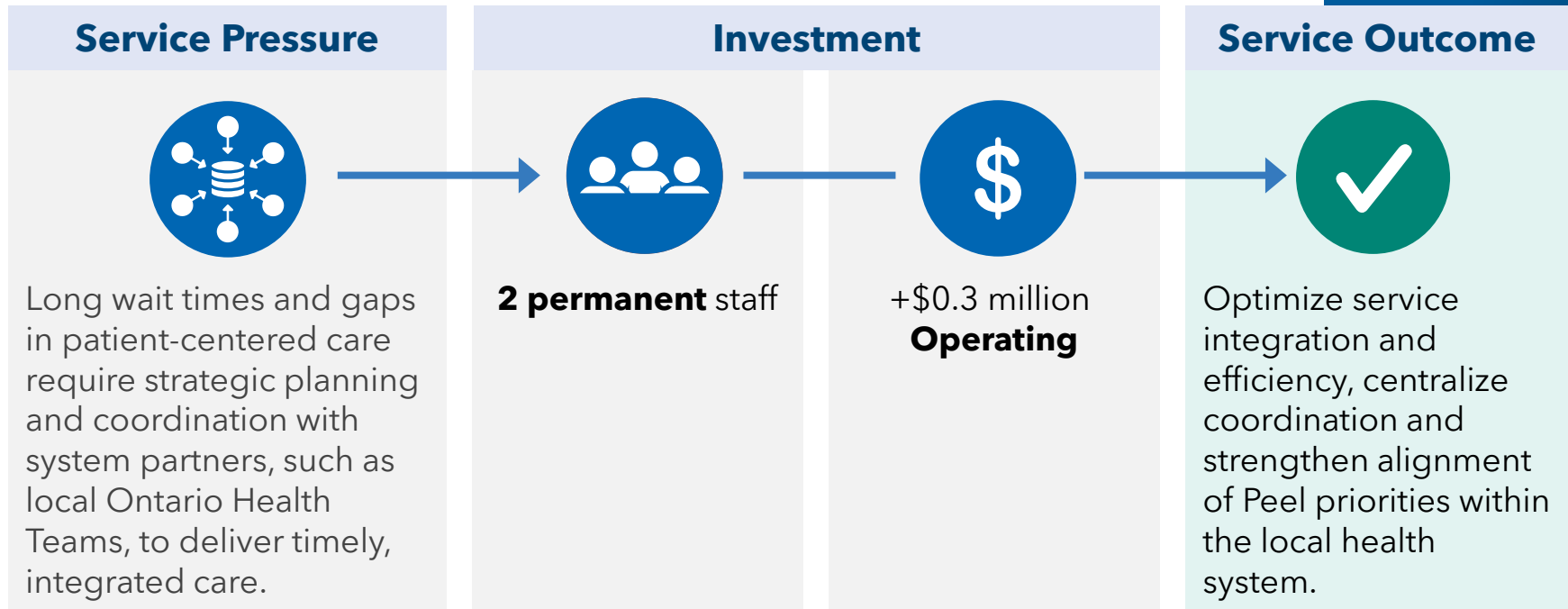


Maintain services levels for case and contact management of tuberculosis cases and sexually transmitted and blood borne infections. Also maintain service levels for multi-service clinics.

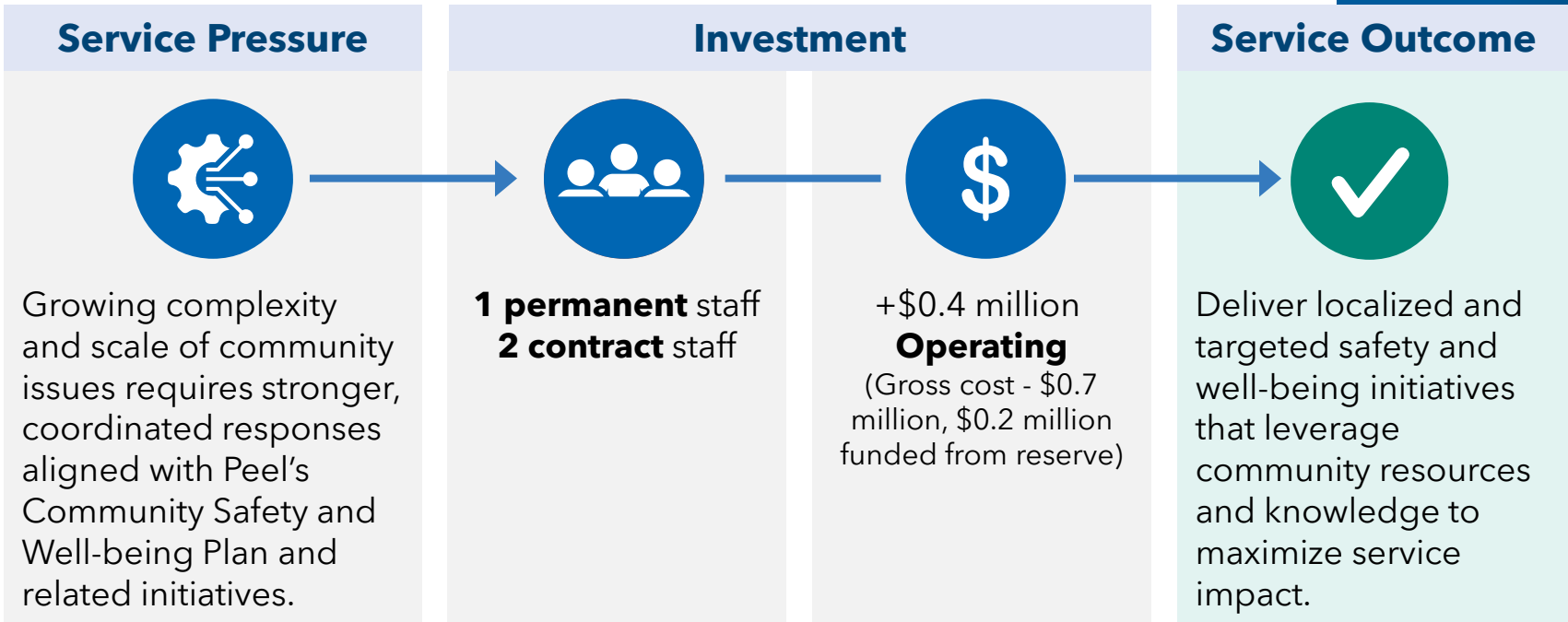
Protecting Peel's children from vaccine preventable diseases



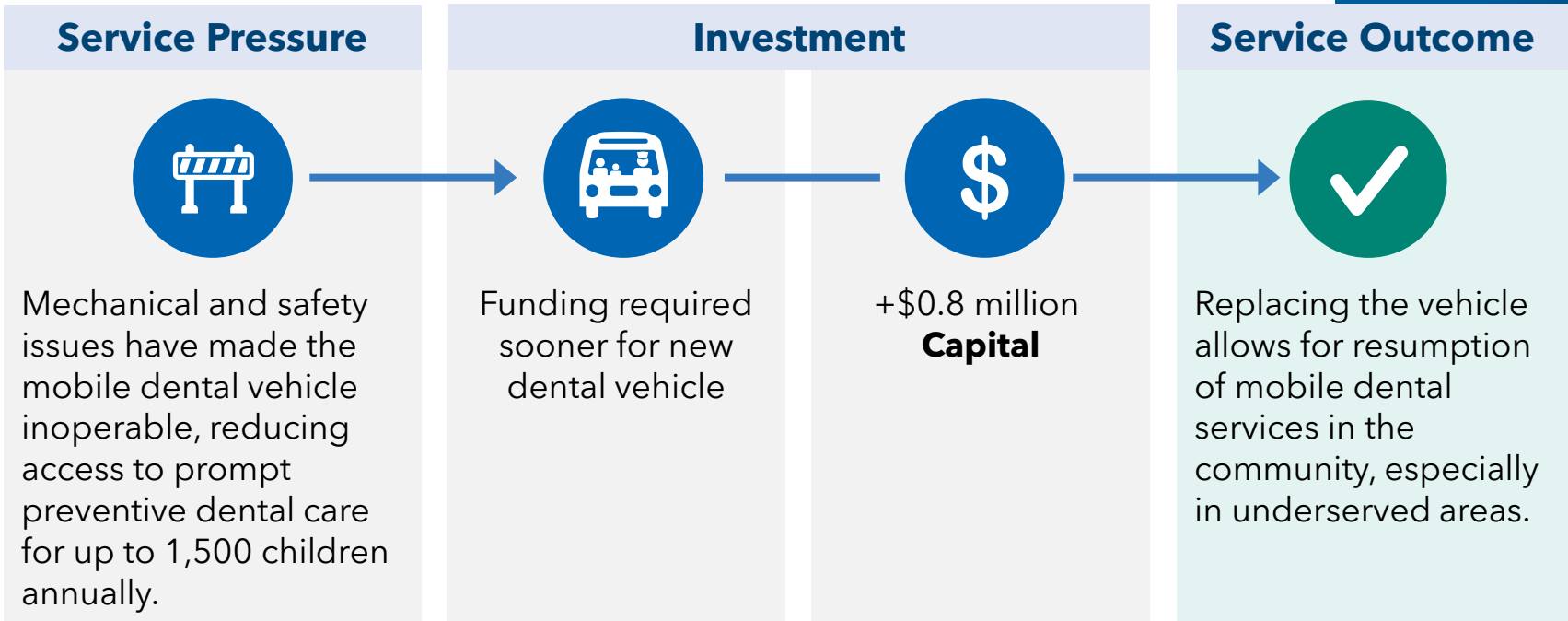
Continuing implementation of provincial mandates on health system transformation and integration



Driving community health solutions through ongoing partnership and co-design



Preventing dental issues among children in underserved communities



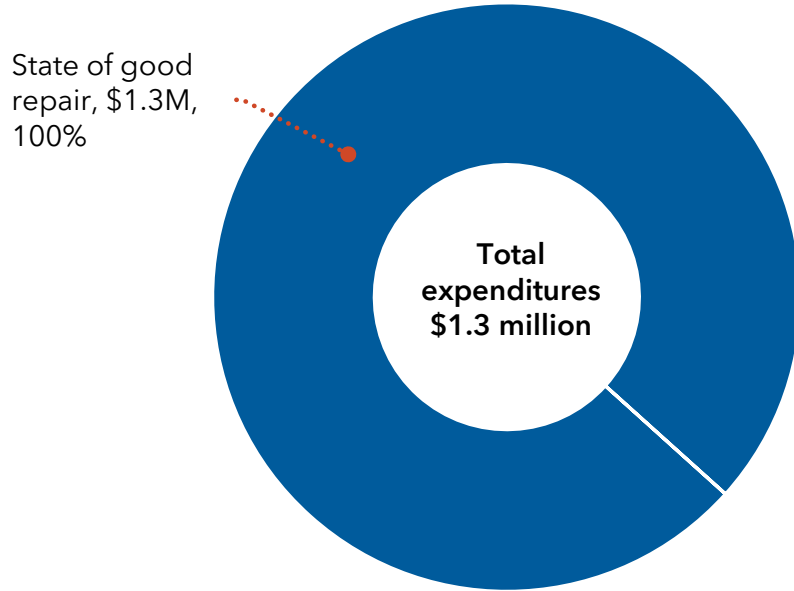
A photograph of two women in a hospital room. One woman, wearing a light-colored sweater, is smiling and looking at a baby lying in a metal crib. The baby is wearing a purple knit hat and is wrapped in a patterned blanket. The other woman, wearing a dark top and light-colored pants, is standing next to her, looking at the baby. The background shows a hospital room with a grey wall and a white crib.

2026 Budget

Capital Budget and Plan

2026 Capital Budget

\$1.3 million



Capital Reserves
\$1.3M; 100%



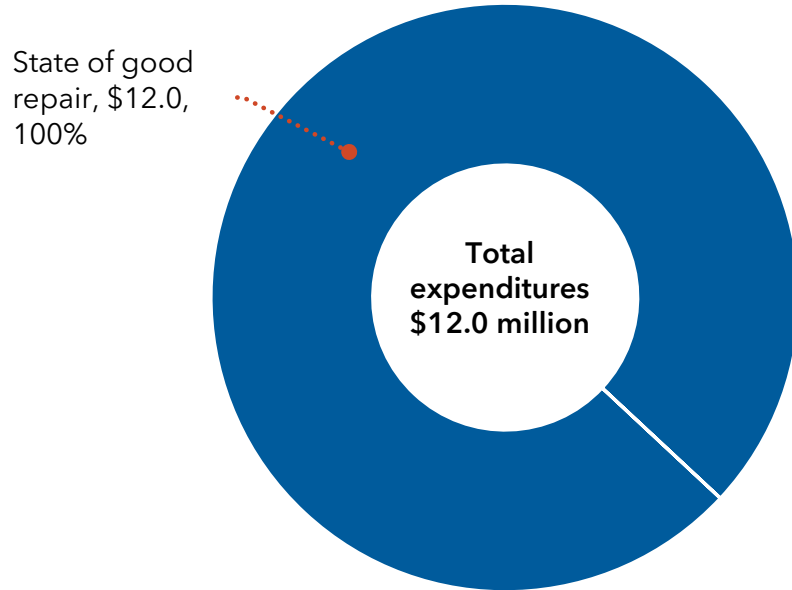
Key highlights

- **\$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%