

Hamilton Board of Health 2026 Budget Presentation

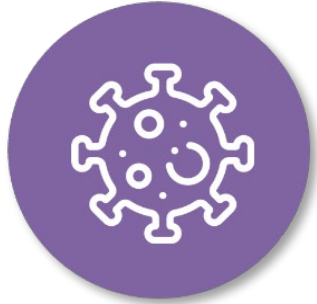
Presented To:
General Issues Committee
January 27, 2026



Public Health Budget Development

- Sustain core services required under the *Health Protection and Promotion Act*
- Focus resources on local multi-year priorities aimed at prevention to reduce downstream costs
- Respond to economic pressures by identifying efficiencies and other funding opportunities
- Advance priorities for safe, healthy, and resilient communities

Core Functions



Disease
Prevention



Health
Protection



Policy
Development
& Health
Promotion



Emergency
Management



Assessment
&
Surveillance

Hamilton Public Health's **population health approach** impacts the health of the entire Hamilton community, and stretches **across the life course**

Public Value from Vaccinations

0

Local outbreaks of measles¹

471

Contacts of measles cases followed-up¹

90,436

Student vaccination records reviewed²

¹ During 2025

² During 2024-2025 School Year



Public Value from Supporting Families

6,781

Families screened¹

2,060

Nurse home visits¹

8,163

Dental appointments²

¹ During 2024

² During 2025



Public Value from Health Protection

#	Inspections Completed
8,397	Food and Water Safety
3,794	Health Hazard & Vector-Borne Disease
1,418	Infection Prevention & Control
2,058	Tobacco



Note: Refers to both Core and Complaint Related inspections completed in 2025

Multi-Year Priorities

Child and Youth
Healthy Growth
and
Development



Climate-Related
Environmental
Health Risks

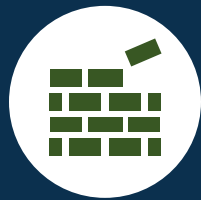


Substance Use
Prevention



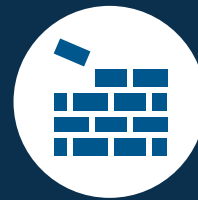
Multi-Year Foundational Principles

Equity-Driven
Public Health
and
Upholding Indigenous
Inherent Rights



Organizational Capacity

- Sustain a flexible, adaptable workforce
- Enhance service delivery through technology



2026 Board of Health Approved Operating Budget



Summary Gross & Net by Mandate

All \$ Values in Table in Thousands	Gross Expenditures				Gross Revenue & Subsidy				Net Operating Budget			
	2025 Restated	2026 Proposed	Change (\$)	Change (%)	2025 Restated	2026 Proposed	Change (\$)	Change (%)	2025 Restated	2026 Proposed	Change (\$)	Change (%)
Base Mandatory Funded Programs												
Mandatory Programs (Cost-Shared)	46,508	47,599	1,091	2.3%	(31,056)	(31,358)	(302)	(1.0)%	15,452	16,241	789	5.1%
Other Funded Programs ¹	148	154	6	4.2%	(148)	(178)	(30)	(20.6)%	0	(24)	(24)	0.0%
Ontario Seniors Dental Care Program (100% Provincial)	4,134	4,134	0	0.0%	(4,134)	(4,134)	0	0.0%	0	0	0	0.0%
Total Base Funded Programs	50,789	51,887	1,097	2.2%	(35,337)	(35,670)	(332)	0.9%	15,452	16,217	765	4.9%
Supplementary Funded Programs												
Federally Funded	1,308	1,383	75	5.7%	(1,308)	(1,383)	(75)	(5.7)%	0	(0)	(0)	0.0%
Provincially Funded	10,813	10,917	104	1.0%	(9,689)	(9,605)	85	0.9%	1,124	1,313	189	16.8%
Municipally Funded	1,195	1,274	79	6.6%	(65)	(82)	(18)	(27.1)%	1,130	1,192	61	5.4%
Total Supplementary Funded Programs	13,317	13,574	258	1.9%	(11,062)	(11,070)	(8)	(0.1)%	2,255	2,505	250	11.1%
Total All Programs	64,106	65,461	1,355	2.1%	(46,399)	(46,740)	(340)	0.7%	17,707	18,722	1,015	5.7%

¹ Includes one-time funding for the Public Health Inspector Practicum Program and the Medical Officer of Health/Associate Medical Officer of Health Compensation Initiative.

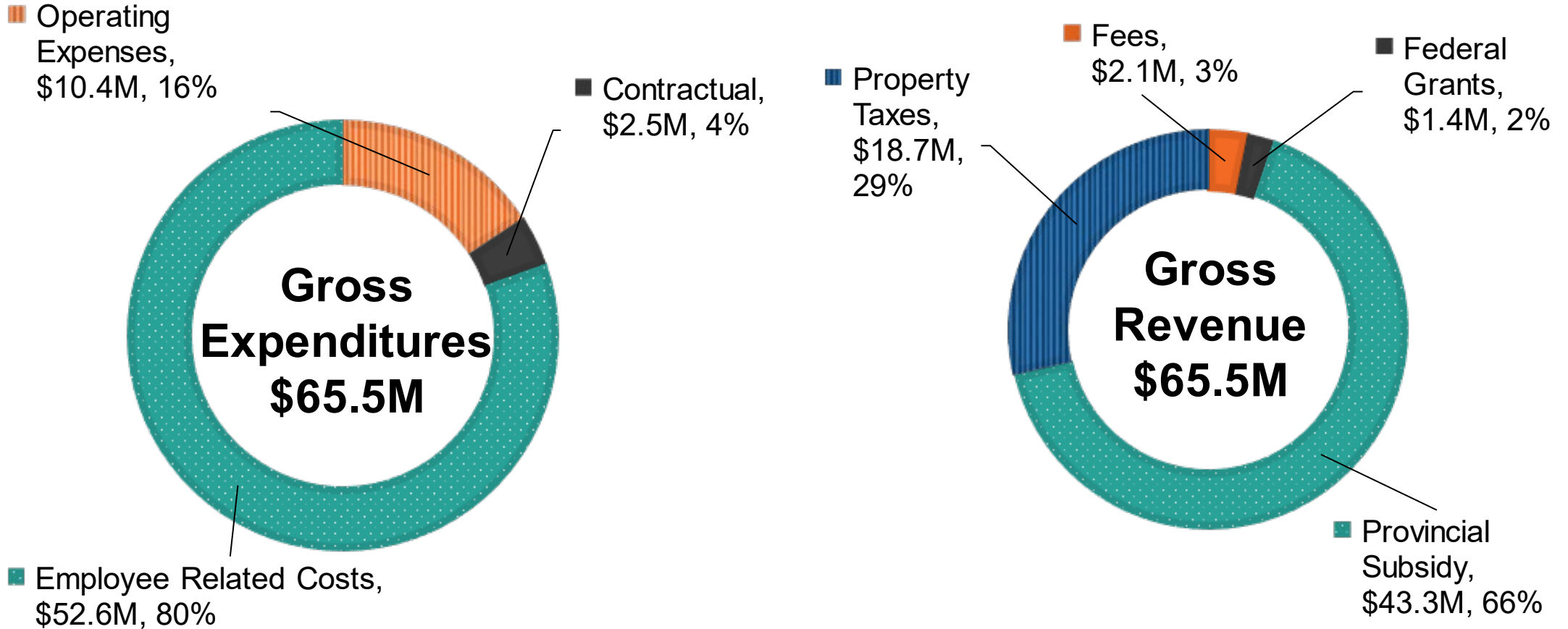
Note: Anomalies in table due to rounding.

Operating Budget Drivers

\$1.0 M	
\$1.8 M	Compensation & Benefits
\$134 K	Operating Expenses
(\$580 K)	Contractual Services
(\$120 K)	General Fees
(\$221 K)	Subsidy

Note: Anomalies in table due to rounding.

Operating Budget Gross



Note: Anomalies in charts due to rounding.

Operating Budget: Municipal Contributions

Supplementary Funded Program	Gross Expenditures (\$ in thousands)	Net Operating Budget (\$ in thousands)	Municipal Contribution (%)
Provincially Funded			
Alcohol, Drugs and Gambling Services and Mental Health Street Outreach Program	3,036	271	9%
Child & Adolescent Services Program	2,986	220	7%
Healthy Babies Healthy Children ¹	4,822	822	17%
HIV and Hepatitis C	73	0	0%
Municipally Funded			
Municipal Dental Treatment Program	978	978	100%
Pest Control Complaint Inspections	59	59	100%
Physician Recruitment & Retention	75	75	100%
Residential Care Facilities	145	80	55%

¹ Healthy Babies Healthy Children is Provincially Mandated, separately funded from other mandated programs. **Note:** Anomalies in table due to rounding.

Capital Budget: Financing Sources

Project Title	Gross Cost (\$000)	Net Costs	From Corporate Funding	From Other Reserves
Hamilton Public Health - Purchase of New Air Pointer Unit	135	135	135	0

Note: Anomalies in table due to rounding.



Thank You