

Public Health Annual Service Plan and Budget Submission 2026

PHD 4-2026

April 14, 2026

Sabrina Piluso, Director of Health Promotion and Foundational
Standards

Purpose

- To seek Board of Health approval of the Public Health Annual Service Plan and Budget Submission (ASP) for 2026, as a requirement of the Ontario Public Health Standards (OPHS).
- To show how the Annual Service Plan turns into action for Niagara residents.

What is the ASP?

- A mandatory, Ministry-required document outlining program plans and budgeted expenditures.
- Plan Components:
 - Community Assessment
 - Program Plans
 - Budget Allocation
 - One-Time Funding Request
 - Board of Health Membership, Apportionment of Costs, and Certification

2026 Budget Submission

A. Description	B. Ministry Funding%	C. Gross Budget Expenditure	D. ASP Funding Requests	E. Levy Funding
1. Total ASP Mandatory	65%	\$39, 143,821	\$25,248,400	\$13,895,421
2. Total OSDCP	100%	\$2,789,300	\$2,789,300	N/A
3. Total One-time Requests • PHI Practicum • Capital (vaccine fridges)	100%	\$131,000	\$131,000	N/A
TOTAL	-	\$42,064.121	\$28,168.700	\$13,895,421

The Plan of Action

Meet the Taylors

Jess (30)

Isla (12)



Frank (71)

Sharon (65)

Sam (8)

The Plan in Action



- Healthy Growth and Development – Nurse Family Partnership
- Evidence-based home-visiting program that improves the health, well-being, and self-sufficiency of first-time parents and their children

The Plan in Action



- School Health – Oral Health
 - Screening for children under the age of 18 years, focus on elementary schools
 - Preventive services and case management where a dental emergency is identified

The Plan in Action



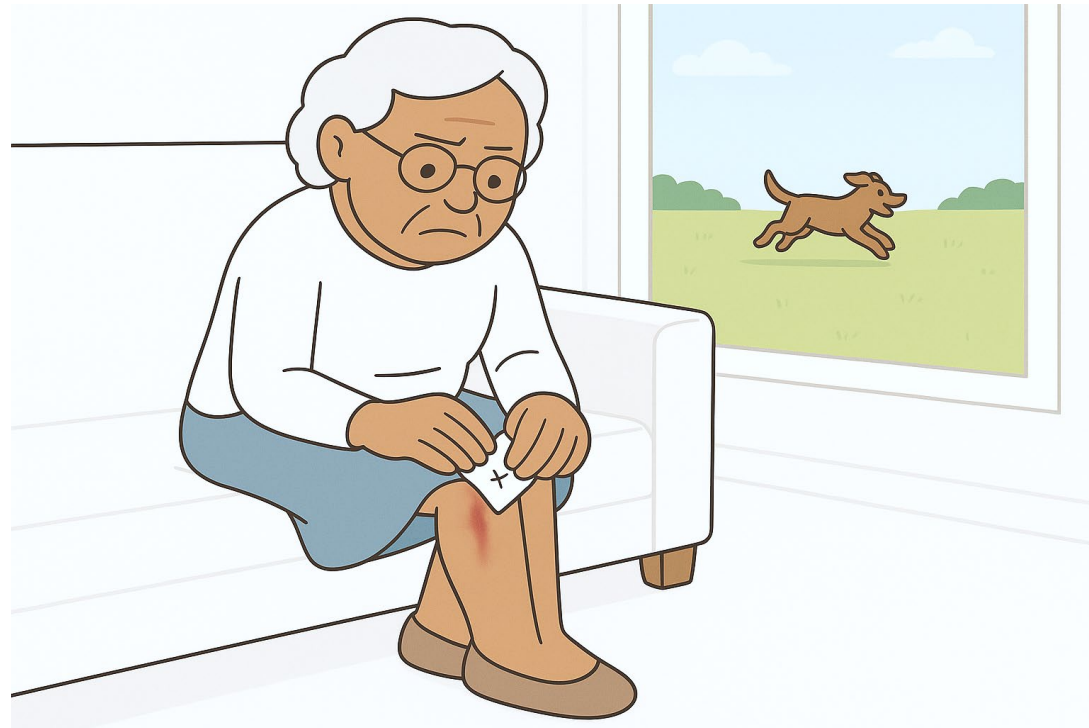
- Immunization – Grade 7 Campaign
- In Ontario, public health units offer Hepatitis B, HPV, and MCV4 vaccines to students in grade 7 (12 years)

The Plan in Action



- Safe Water – Drinking Water Program
- Private well and cistern water sampling

The Plan in Action



- Infectious and Communicable Diseases Prevention and Control – Rabies and Zoonotic Diseases
- Management of potential rabies exposure and risk assessment
- Management of rabies post-exposure prophylaxis (rPEP)

The Plan in Action



- Population Health Assessment – Community Needs and Priorities
- Health Assessment
- Surveillance of Diseases of Public Health Significance

Recommendation

- That the Board of Health APPROVE the 2026 Public Health Annual Service Plan and Budget Submission to the Ministry of Health for a total gross budget of \$42,064,121, inclusive of two (2) total one-time funding requests totalling \$131,000.
- Should you need additional information please reach out to me at Sabrina.piluso@niagararegion.ca