

2020 Budget

Thriving

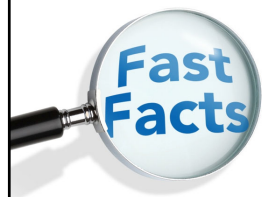
Investing to build our  
*Community for Life*

## Chronic Disease Prevention

Improving lives  
and reducing  
burden

 **Region of Peel**  
working with you





**35%**

of grade 12 students in Peel reported vaping in 2019

**>104,800**

children given free dental screenings and 13,691 children identified with urgent dental needs in 2019

**72%**

of people 12 years and older in Peel rate their health as "very good" or "excellent"

**800**

seniors got access to dental care in 2019

*Figures presented to Council in November 2019 are estimates*

## How We Are Adapting



- New Ontario Seniors Dental Care program
- Healthy Pledge program in schools
- New mental health strategy with schools
- Outdoor smoke-free by-law



## Summary of 2020 Net Operating Budget

<b>2019 Net Base Budget (In \$Millions)</b>	<b>\$12.0</b>
<b>Cost to maintain 2019 service level</b>	
<ul style="list-style-type: none"> <li>Inflation: Labour costs/Goods and services</li> <li>Cessation of Regional Seniors Dental Program</li> </ul>	0.5 (1.7)
<b>Sub-total: Cost to maintain 2019 service level</b>	<b>(\$1.2)</b>
<b>2020 Service Demand</b>	
<ul style="list-style-type: none"> <li>Provincial funding reduction (Council Resolution 2019-847)</li> <li>100% provincially funded Ontario Seniors Dental Care Program (gross expenditure \$3.9M)</li> <li>Continuing creation of community safety and wellbeing plan (gross expenditure \$0.2M)*</li> </ul>	0.3 0.0 0.0
<b>2020 Proposed Net Budget Change from 2019</b>	<b>(\$0.9)</b>
<b>Proposed Total 2020 Net Budget</b>	<b>\$11.1</b>

\*Applied working fund reserve draw (council resolution 2019-20)

## Key Financial Information

	Resources to Achieve Level of Service		
	2019	2020	
Net Expenditures (\$M)	\$12.0	\$11.1	
Full-time Staffing Resources	255	255	
Capital Investment (\$M)		\$0.3	
10-Year Capital Investment (\$M)		\$3.3	
Outlook Years	2021	2022	2023
Net Increase (\$M)	\$1.8	\$0.4	\$0.4
% Increase	16.0%	3.0%	3.0%