2021 Budget

Thriving

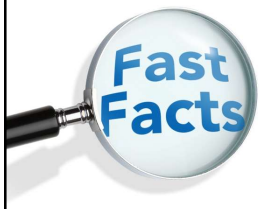
Investing to build our *Community for Life*

Chronic Disease Prevention

Improving lives and reducing the burden of illness in people's lives

Region of Peel
working with you

2021 Budget



100,000 children

7,000 seniors

estimated to receive free dental screenings (annual target)

25,900 children

1,707 seniors

provided free dental screenings by November 2020

86%

of Chronic Disease Prevention staff were redeployed to the COVID-19 response

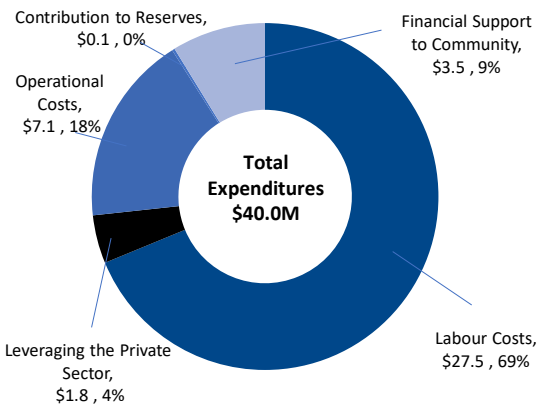
43%

increase in client interactions for harm reduction programs compared to the same period in 2019

How We Are Adapting

- Continuing to implement the Ontario Seniors Dental Care Plan, including supporting delivery adaptations during the pandemic
- Expanding harm reduction services to meet the growing community need as a result of the pandemic
- Partnering with educational institutions to support safe reopening and student safety during COVID-19
- Forming a dental hygienist COVID-19 swabbing team to support congregate settings

2021 Operating Budget ($M)



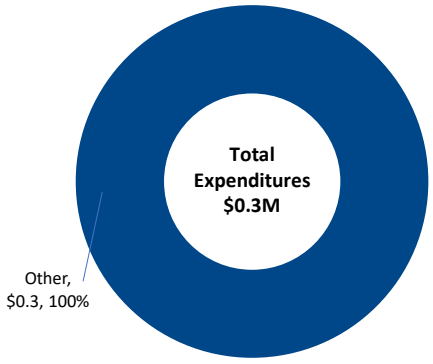
Regional Tax	Grants & Subsidies	Fees & Service Charges	Reserves
$13.9; 35%	$26.1; 65%	<$0.1; 0%	<$0.1; 0%

Summary of 2021 Net Operating Budget

2020 Net Base Budget (In $Millions)	**$11.1**
Cost to maintain 2020 service level	
• Inflation: Labour costs/Goods and services	1.7
• Continuing support of community safety and wellbeing plan	1.0
• Efficiencies identified from operational cost reviews	-
Sub-total: Cost to maintain 2020 service level	**$2.7**
2021 Service Demand	
• Public Health Inspectors (shared with Infectious Disease Prevention)	0.1
2021 Proposed Net Budget Change from 2020	**$2.8**
Proposed Total 2021 Net Budget	**$13.8**

Note: Numbers may not add up due to rounding

2021 Capital Budget ($M)



Internal Reserves
$0.3; 100%

Key Financial Information

	Resources to Achieve Level of Service	
	2020	**2021**
Total Expenditures ($M)	$38.2	$40.0
Total Revenue ($M)	$27.1	$26.2
Net Expenditures ($M)	$11.1	$13.8
Full-time Staffing Resources	270	271
Capital Investment ($M)		$0.3
10-Year Capital Investment ($M)		$3.3

Outlook Years	**2022**	**2023**	**2024**
Net Increase ($M)	$1.0	$0.9	$0.9
% Increase	7.2%	6.0%	5.8%