

2021 Budget

Thriving

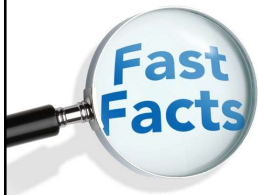
Investing to build our
Community for Life

Infectious Disease Prevention

Vigilant health
protection saves lives

 **Region of Peel**
working with you





27,000

less vaccine doses administered in the 2019/20 school year compared to 2018/2019

11,690

food inspections in 2019

2,675

food inspections in 1st quarter 2020

88%

of Health Protection staff were involved in the COVID-19 response

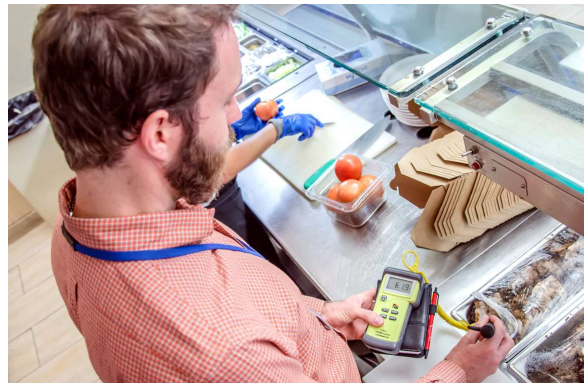
> 3,000

requests for business supports for safe reopening since June 2020

How We Are Adapting



- Delivering COVID-19 pandemic case management and contact tracing, expanding or modifying as needed
- Changing vaccination delivery to provide essential vaccination service
- Enhancing and redirecting inspections to support safe community reopening
- Adopting the provincial Salesforce case and contact management platform



NEW
in 2021

2021 Service Investment

Service Pressure



Amendments to the
Health Protection and
Promotion Act (Reg.
493/17)



Investment



+2 Regular Complement
Public Health Inspectors



+\$209K
Operating

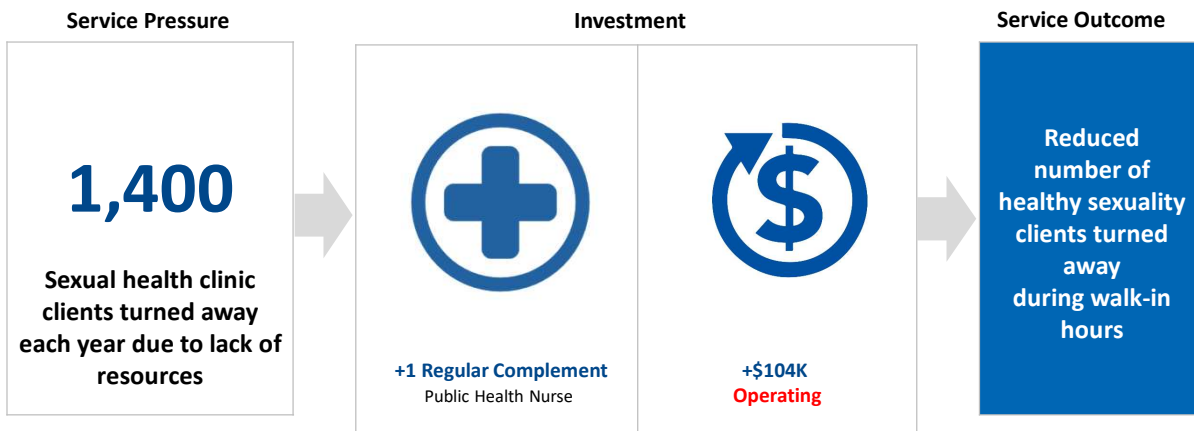


Service Outcome

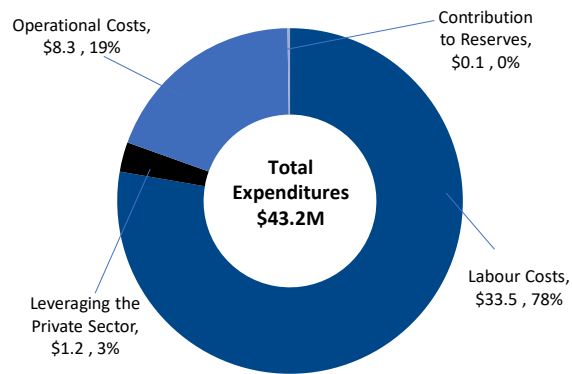
Improved
compliance with
health standards
in commercial
food
preparation

NEW
in 2021

2021 Service Investment



2021 Operating Budget (\$M)



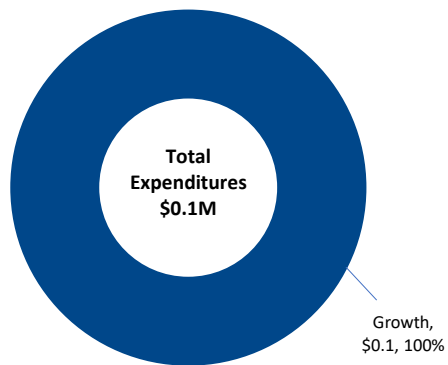
Regional Tax	Grants & Subsidies	Fees & Service Charges	Reserves
\$13.4; 31%	\$25.9; 60%	\$0.9; 2%	\$2.9; 7%

Summary of 2021 Net Operating Budget

2020 Net Base Budget (In \$Millions)	\$11.3
Cost to maintain 2020 service level	
• Inflation: Labour costs/Goods and services	1.8
• Efficiencies identified from operational cost reviews	-
Sub-total: Cost to maintain 2020 service level	\$1.8
2021 Service Demand	
• Public Health Inspectors (shared with Chronic Disease Prevention)	0.1
• Public Health Nurse (Healthy Sexuality)	0.1
• 64 School Focused Nurses until July 2021 (Gross \$3.3M, 100% Ministry funded)	-
• Temporary resources for COVID-19 response (Gross \$2.8M, Phase 1 Safe Restart Fund)	-
2021 Proposed Net Budget Change from 2020	\$2.1
Proposed Total 2021 Net Budget	\$13.4

Note: Numbers may not add up due to rounding

2021 Capital Budget (\$M)



Internal Reserves
\$0.1 ; 100%

Key Financial Information

	Resources to Achieve Level of Service		
	2020	2021	
Total Expenditures (\$M)	\$35.1	\$43.2	
Total Revenues (\$M)	\$23.8	\$29.8	
Net Expenditures (\$M)	\$11.3	\$13.4	
Full-time Staffing Resources	246	248	
Capital Investment (\$M)		\$0.1	
10-Year Capital Investment (\$M)		\$7.9	
Outlook Years	2022	2023	2024
Net Increase (\$M)	\$1.0	\$0.9	\$0.9
% Increase	7.4%	6.2%	6.0%