

Investing to build our
Community for Life

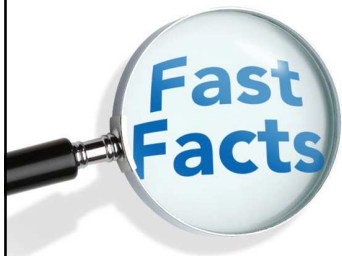
Thriving
Chronic Disease Prevention

2018 Budget



Improving lives and reducing burden





884

seniors received dental care

25%

of Regional employees protected from second-hand smoke exposure through the amended Smoking in the Workplace policy

74,000+

children given free dental screenings and 11,789 received urgent care

Sustaining Chronic Disease Prevention Services

- Reducing the risk of substance misuse
- Providing policy guidance
- Working with partners to build healthy communities





How We Are Adapting

- Increased the number of students that received preventive services from 758 to 2,062
- Screened more children for dental needs as a result of administrative efficiencies
- Extended dental clinic hours



2018 Service Investments



Service Pressure

Investment



Helping us achieve our service outcome:
Peel residents live longer and healthier
due to reduced risk of chronic diseases

Summary of 2018 Net Operating Budget

2017 Net Base Budget (In \$Millions)	\$11.9
Base Drivers	
<ul style="list-style-type: none"> Inflation-driven costs: Labour costs/Goods and services Base provincial subsidy increase/Reduced reserve contribution 	<p>0.5</p> <p>(0.5)</p>
Sub-total: Base Drivers	\$0.0
2018 Service Demand	0.2
2018 Proposed Net Budget Change from 2017	\$0.2
Proposed Total 2018 Net Budget	\$12.1

Key Financial Information

	2017	2018	+/-	%
Net Expenditures (\$M)	\$11.9	\$12.1	\$0.2	1.7%
Staffing – Full Time Equivalent (FTEs)	257.7	257.7	0.0	0.0%
Capital Investment (\$M)		\$0.0		
10-Year Capital Investment (\$M)		\$2.4		

Outlook Years	2019	2020	2021
Net Increase (\$M)	\$0.1	\$0.1	\$0.1
% Increase	0.9%	1.0%	1.2%