



Public Health

Promoting health and preventing disease



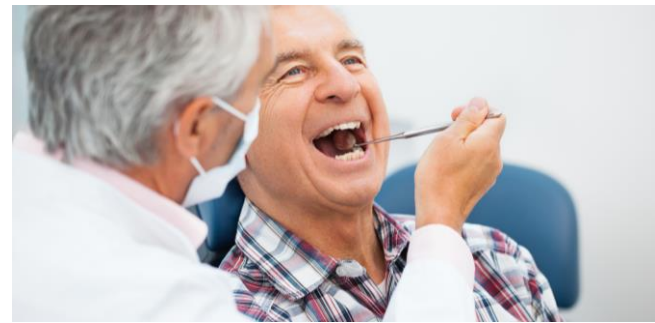


Core service

Keep Peel residents healthy and reduce their risk of becoming ill.

Functions:

- Population health assessment and surveillance
- Health promotion and healthy policy development
- Health protection
- Disease prevention
- Public health emergency management



Interesting facts about this service

**\$23.5
Million**

2024 Provincial funding shortfall, which is expected to grow due to ongoing pressures

Peel Public Health is one of the lowest per-capita funded health units in Ontario

**50%
Students**

(115,000 students) were missing the record of at least one dose of vaccine required to attend school after the pandemic

Peel Public Health is working proactively to address this backlog

**154%
Increase**

in the number of HIV cases in 2023, compared to the five-year average from 2018 to 2022

Peel Public Health is working to restore healthy sexuality clinic services after the pandemic

**234%
Increase**


in the number of high-risk food premises requiring inspections from 2013 to 2023

Peel Public Health has maximized inspection capacity amidst increasing pressures

Achievements




74,000+ vaccines administered in school and community clinics during the 2023/2024 school year



8,100+ appointments completed in 2023 to support community tuberculosis treatment



7,500+ free doses of medications to treat sexually transmitted infections distributed to community partners in 2023



4,800+ Healthy Babies Healthy Children program home visits completed in 2023

Service delivery model

How do we do it

- The Ontario Public Health Standards and Provincial Public Health Accountability Framework
- Peel Public Health 2020-2029 Strategic Plan:
 - Practicing effective public health
 - Enabling active living and healthy eating
 - Promoting mental well-being
 - Reducing health-related impacts of climate change
 - Advancing health equity
- Peel's Community Safety and Well-being Plan 2020-2024

Public Health

Chronic Disease and Injury Prevention

Communicable Disease

Community Safety and Well-being

Family Health

Health Protection

Immunization Services

Public Health Intelligence

Service levels and trends

Communicable Diseases

Strengthening capacity to support case, contact, and outbreak management, and restore healthy sexuality clinics amidst increasing cases and complexity

School Immunizations

Addressing pandemic-related backlog in records screening, suspension enforcement, and administering vaccines through multi-year plan

Health Inspections

Experiencing significant increases in the volume and complexity of inspections due to growth in Peel region

Health Equity

Addressing systemic barriers faced by marginalized communities

Business plan outlook

Planning for the future

- Stabilizing public health programs with ongoing efforts to better understand community needs
- Increasing capacity for communicable disease programming to prevent transmission in the community
- Expanding public health inspection capacity to respond to increased number of public complaints and inspection requirements
- Completing post-pandemic catch-up of routine school immunization, and record screening and enforcement of the *Immunization of School Pupils Act, 1990*
- Supporting the psychological health and safety of the workforce

Performance measures and results

23,200+ cases of diseases of public health significance investigated to reduce transmission risk

5,200+ clients visited our healthy sexuality clinics

8,300+ low-income seniors received free emergency or routine dental care

18,000+ public health inspections completed, including compliance, pre-operational, complaint-based and follow up inspections

Proposed operating budget

2024 Net Base Budget (In \$Millions)	\$40.5
Cost to maintain 2024 service level	
<ul style="list-style-type: none"> Inflation: Labour costs/Goods and services Increase in Provincial funding 50% Funding shortfall funded through Tax Rate Stabilization reserve draw 	<p>4.6</p> <p>(0.5)</p> <p>(2.1)</p>
Sub-total: Cost to maintain 2024 service level	\$2.0
2025 Service demand	
<ul style="list-style-type: none"> Eleven permanent & one contract staff Communicable Disease Outbreak Nine permanent & two contract staff Tuberculosis Program Capacity Building Four permanent & five contract staff Healthy Sexuality and Community Health & Wellness Four permanent staff Public Health Inspections Positions funded from Reserve Reduction in contract positions to respond to COVID-19 funded by reserve (2023-500) 	<p>1.0</p> <p>0.8</p> <p>0.4</p> <p>0.4</p> <p>-</p> <p>(1.9)</p>
2025 Proposed Net Budget Change from 2024	\$2.7
Proposed Total 2025 Net Budget	\$43.1

2025 Budget Request #37

NEW
in 2025

Strengthening Capacity to Protect Peel Communities Against Communicable Diseases and Outbreaks

Service Pressure

Increasing burden of communicable diseases including a high number of institutional outbreaks and activity for some communicable diseases.

Investment



- 11 permanent staff
- 1 contract staff



+\$0.95 M
Operating

Service Outcome

Reduce infectious disease transmission in the community, improve infection prevention and outbreak management through case and contact management, 24/7 on-call response, and maintaining established partnerships.

2025 Budget Request #38



Strengthening Tuberculosis Program Capacity to Address Growing Population Needs

Service Pressure

Population growth, coupled with rising global burden of tuberculosis has resulted in increased case counts and immigration medical surveillance workload.



Investment



- 9 permanent staff
- 2 contract staff



+\$0.8 M
Operating



Service Outcome

Reduced tuberculosis transmission risk by providing case and contact management, community tuberculosis treatment support for all clients, facilitating mandated Immigration Medical Screening, and restoring physician outreach activities.

2025 Budget Request #39

NEW
in 2025

Strengthening Healthy Sexuality Clinics to Improve Community Health and Wellness

Service Pressure

Significant increase in rates of sexually transmitted and blood-borne infections in Peel region, with HIV and syphilis having a higher impact on vulnerable populations and requiring complex, individualized case management.

Investment



- 4 permanent staff
- 5 contract staff



+\$0.4 M
Operating

Service Outcome

Reduced community transmission of sexually transmitted and blood-borne infections by reopening closed clinics, restoring hours of opened clinics, and maintaining capacity of case management for a higher volume of complex cases.

2025 Budget Request #42

NEW
in 2025

Building Public Health Inspection Capacity to Keep Peel Communities Safe

Service Pressure

Increased demand for public health inspections due to increased number of food premises, personal service settings, childcare settings and water facilities which all require inspections.



Investment



• 4 permanent staff



+\$0.4 M
Operating



Service Outcome

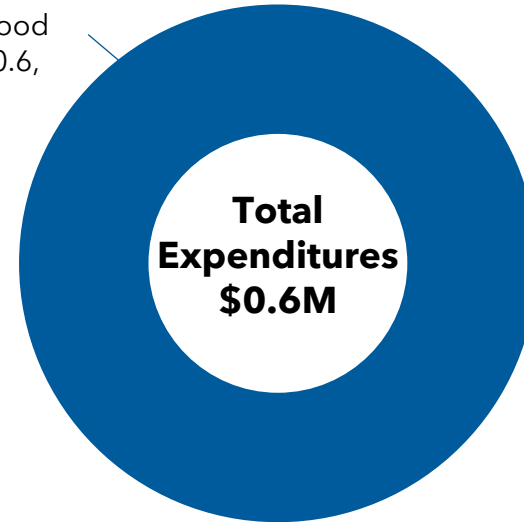
Reduced risk of morbidity and mortality related to settings where public health inspections are completed.

2025 Capital Budget \$0.6 million

Key highlights

- \$0.3M - Public Health Information Management Improvements
- \$0.3M - Public Health Clinics and Facilities for Leasehold Improvements

State of Good
Repair, \$0.6,
100%



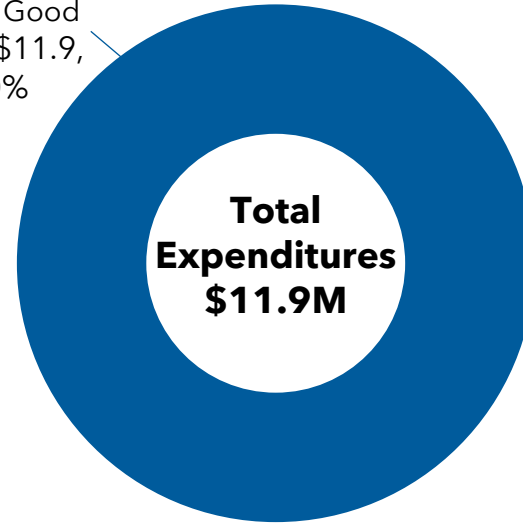
Capital Reserves
\$0.6M; 100%

2025 10-Year Capital Plan \$11.9 million

Key Highlights

- \$5.4M larger leasehold improvements for Public Health clinics to support growth
- \$3.0M Public Health clinics and facilities leasehold improvements
- \$2.5M Public Health information management improvements
- \$0.8M Children’s dental bus replacement
- \$0.2M two needle exchange program van replacement costs

State of Good
Repair, \$11.9,
100%



Capital Reserves
\$11.9M; 100%

Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2024	2025
Total Expenditures (\$M)	\$135.0	\$136.2
Total Revenues (\$M)	\$94.5	\$93.2
Net Expenditures (\$M)	\$40.5	\$43.1
Full-time Staffing Resources	738.1	766.1
Capital Investment (\$M)		\$0.6
10-Year Capital Investment (\$M)		\$11.9

Outlook Years	2026	2027	2028
Net Increase (\$M)	\$10.7	\$12.3	\$7.8
% Increase	24.8%	23.0%	11.8%