



Public Health

Promoting health and preventing disease



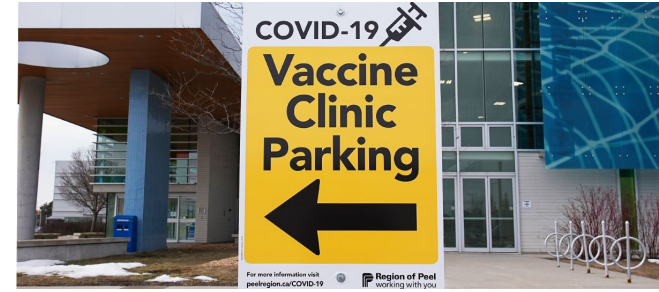


Project WISE
Grace
www.wisecare.org

Getting Breastfeeding Started

Core Service

- Keep Peel residents healthy and reduce their risk of becoming ill
- Undertake assessment and surveillance, health promotion and healthy policy development, health protection, disease prevention, and emergency management activities



Interesting facts about this service

2020-2029 Priorities

- Effective public health practice
- Active living and healthy eating
- Mental wellbeing
- Health-related impacts of climate change
- Health equity

Active Tuberculosis

At rates two times higher than the provincial average


Impacts of Climate Change

Will worsen health inequities through pathways such as increased heat events, poor air quality, extreme weather, vector-borne illnesses, and food and water contamination

12% Increase

In the number of food premises inspected from 2017 to 2022

Achievements




Monitored 200K+ cases, 2,000+ outbreaks and vaccinated 84% of Peel residents with at least 2 doses of the COVID-19 vaccine during the pandemic, alongside health system partners



70% of programs projected to be remobilized by end of 2023 including catch-up of routine school immunization, and reopening healthy sexuality clinics



10M+ impressions across bus shelters, billboards and social media channels from two public awareness campaigns on family and intimate partner violence, in support of the Community Safety and Well-being Plan

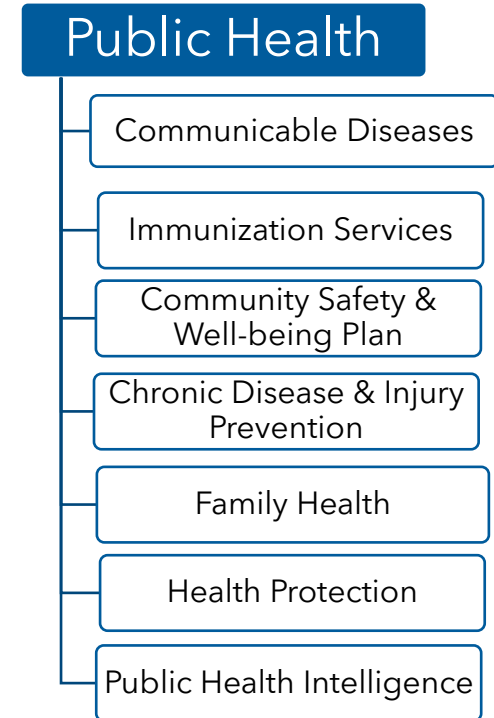


Peel's first Supervised Consumption Services Site anticipated to open by end of 2023

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
- Community Safety and Well-being Provincial Legislation and framework, and Regional Plan statement



Service levels and trends

Tuberculosis

Build capacity to meet standards for case and contact management to prevent further spread

Climate Change

Urgent programing and response plans needed to address increased risks to population health

Health Inspections

Increasing need for inspections concerning food, drinking and recreational water, and tobacco and vaping

Health Equity

Addressing systemic barriers faced by marginalized communities

Business plan outlook

Planning for the future

- Completing the remobilization of public health programs, and transforming the COVID-19 response into sustainable operations
- Expanding public health inspection capacity to respond to the increased number of public complaints and inspection requirements of water facilities and food premises
- Increasing tuberculosis program capacity to prevent transmission in the community
- Building capacity to address health impacts of climate change and reduce risk to Peel residents' health and well-being
- Supporting the psychological health and safety of the workforce

Performance measures and results

Completion of annual service budget plans, quarterly financial reports, and year-end attestations with financial and program service indicators

96.5% of high-risk food premises in Peel were inspected at least once during 2022

74,000+ dental screenings were completed for children in Peel during the 2022/2023 school year

83,000+ vaccines were administered by school and community clinics in Peel during the 2022/2023 school year



Cost containment

Finding efficiencies

Efficiencies in the 2024 Budget	Cost Savings \$ Million	Cost Avoidance \$ Million
Health Clinic moving to 10 Peel Centre Drive	\$0.2	-
Efficiencies from on-going budget review	\$0.4	-
TOTAL	\$0.6	-

- Peel Public Health Clinic moving from 150 Central Park Drive, Brampton to 10 Peel Centre Drive, Brampton will yield cost savings of \$208,000 annually.

Proposed operating budget

2023 Net Base Budget (In \$Millions)	\$37.8
Cost to maintain 2023 service level	
<ul style="list-style-type: none"> Inflation: Labour costs/Goods and services Building Safer Communities externally funded \$1.8M; no net operating impact Supervised Consumption Services not repeating one-time set up; no net operating impact Cost Mitigation Increase in Provincial funding 	<ul style="list-style-type: none"> 3.1 - - (0.6) (1.1)
Sub-total: Cost to maintain 2023 service level	\$1.4
2024 Service demand	
<ul style="list-style-type: none"> Three permanent & two contract staff Tuberculosis Program Capacity Building One permanent & two contract staff Reduce the Health Impact of Climate change Three permanent & three contract staff Enhanced Inspection Capacity Reduction in contract positions to respond to COVID-19 funded by reserve (2023-500) 	<ul style="list-style-type: none"> 0.4 0.1 0.4 -
2024 Proposed Net Budget Change from 2023	\$2.3
Proposed Total 2024 Net Budget	\$40.1

2024 Budget Request #1

NEW
in 2024

Tuberculosis Program Capacity Building

Service Pressure

Population growth, coupled with rising global burden of tuberculosis, and chronic under-funding means Peel Public Health is not able to consistently meet standards or deliver optimum care.



Investment



- 3 permanent staff
- 2 contract staff



+\$0.35 M
Operating



Service Outcome

Improved screening of contacts, offering directly observed therapy to all active cases and piloting new preventative treatment for high-risk clients

2024 Budget Request #2

2024 Public Health Climate Change

NEW
in 2024

Service Pressure

Changes to Peel's climate are expected to impact health through increased heat-related illness and extreme weather, changing disease patterns, worsening of air quality and increased risk of food- and water-contamination

Investment



- 1 permanent staff
- 2 contract staff



+\$0.14 M
Operating

Service Outcome

Increased staff and stakeholder emergency preparedness, increased community understanding of climate change impacts, development of health-reflective adaptation plans

2024 Budget Request #3

Enhanced Public Health Inspection Capacity

NEW
in 2024

Service Pressure

Increased demand for public health inspections due to increased number of food premises, water facilities and special events, non-compliance with the Waterpipe Smoking Bylaw and catch-up inspections due to staff redeployment during pandemic



Investment



- 3 permanent staff
- 3 contract staff



+\$0.37 M
Operating



Service Outcome

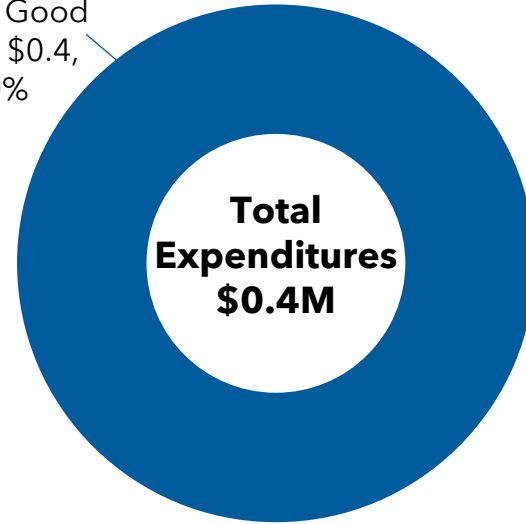
Completion of mandated inspections to reduce public health risks in inspected settings, intensify enforcement where needed

2024 Capital Budget \$0.4 million

Key highlights

- \$0.3M - Public Health Information Management Improvements
- \$0.1M - Public Health Clinics and Facilities for Leasehold Improvements

State of Good
Repair, \$0.4,
100%



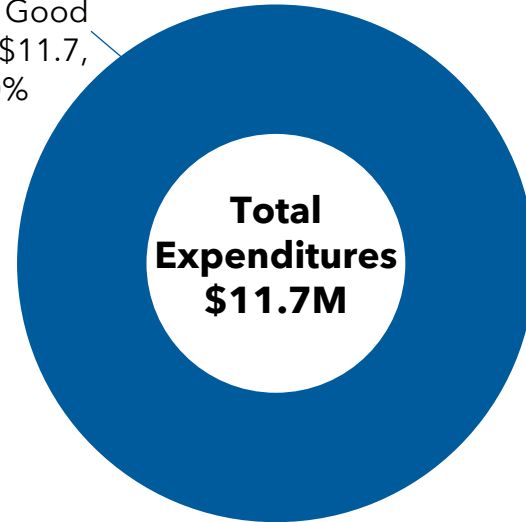
Capital Reserves
\$0.4M; 100%

2024 10-Year Capital Plan \$11.7 million

Key Highlights

- \$5.4M larger leasehold improvements for Public Health clinics
- \$2.8M Public Health clinics and facilities leasehold Improvements
- \$2.5M Public Health information management improvements
- \$0.8M mobile dental clinic bus replacement
- \$0.2M two needle exchange program van replacement costs

State of Good
Repair, \$11.7,
100%



Capital Reserves

\$11.7M; 100%

Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2023	2024
Total Expenditures (\$M)	\$148.8	\$134.3
Total Revenues (\$M)	\$111.0	\$94.2
Net Expenditures (\$M)	\$37.8	\$40.1
Full-time Staffing Resources	727.1	734.1
Capital Investment (\$M)		\$0.4
10-Year Capital Investment (\$M)		\$11.7

Outlook Years	2025	2026	2027
Net Increase (\$M)	\$2.4	\$2.2	\$2.8
% Increase	6.0%	5.1%	6.3%