

Investing to build our
Community for Life

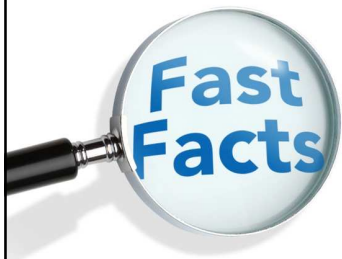
Thriving
Chronic Disease Prevention

2019 Budget



Improving lives and reducing burden

 **Region
of Peel**
working with you



38%

of grade 12 students in Peel reported using cannabis in 2017

>99,000

children given free dental screenings and 12,400 children received urgent care services in 2018

1,238

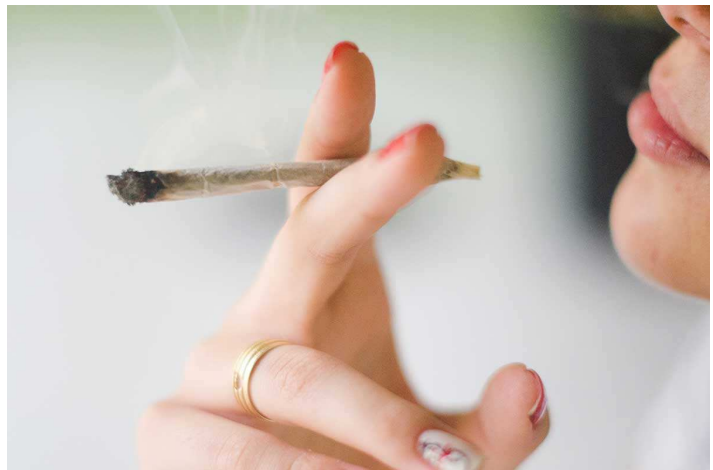
tobacco and 461 e-cigarette Youth Access inspections completed to prevent retailers from selling youth tobacco products and e-cigarettes in 2018

800

seniors received dental care in 2018

Sustaining Chronic Disease Prevention Services

- Providing enforcement of recreational cannabis
- Working with partners to provide harm reduction options
- Expanding preschool preventive oral health services





How We Are Adapting

- Purchase of used dental bus – **\$250K**



2019 Service Investments



Service Pressure

Poverty
Racism
Lack of a Youth Voice
Community Design
Lack of Economic Opportunity
THE REVIEW OF THE
rootsof youthviolence
Issues in Education System
Family Issues
Health Problems
Issues in Justice System

Investment

Creation of
Community Safety
and Well Being plan

+\$0.3M Gross*
Operating

Service outcome:
Peel residents live longer and healthier
due to reduced risk of chronic diseases

* Funded from reserves

Summary of 2019 Net Operating Budget

2018 Net Base Budget (In \$Millions)	\$11.7
Cost to maintain 2018 service level	
• Inflation: Labour costs/Goods and services	0.3
• Decrease in base provincial subsidy	0.1
Sub-total: Cost to maintain 2018 service level	\$0.4
2019 Service Demand	0.0
2019 Proposed Net Budget Change from 2018	\$0.4
Proposed Total 2019 Net Budget	\$12.1

Key Financial Information

	Resources to Achieve Level of Service		
	2018	2019	
Net Expenditures (\$M)	\$11.7	\$12.1	
Full-time Staffing Resources	256	256	
Capital Investment (\$M)		\$0.0	
10-Year Capital Investment (\$M)		\$3.0	
Outlook Years	2020	2021	2022
Net Increase (\$M)	\$0.5	\$0.5	\$0.5
% Increase	4.2%	4.2%	4.1%