

2021 Budget

Thriving

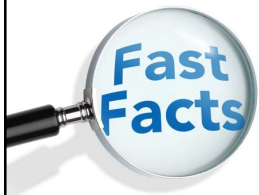
Investing to build our
Community for Life

Early Growth and Development

Early support that
delivers lifelong
benefits

 **Region of Peel**
working with you





2,549

home visits to support infant feeding in 2019

825

home and virtual visits to support infant feeding in 2020

90%

of Family Health Staff were redeployed to the COVID-19 response

10,306

Healthy Babies Healthy Children home visits in 2019

5,100

Healthy Babies Healthy Children home and virtual visits in 2020

1,548

parents to be registered for online prenatal classes

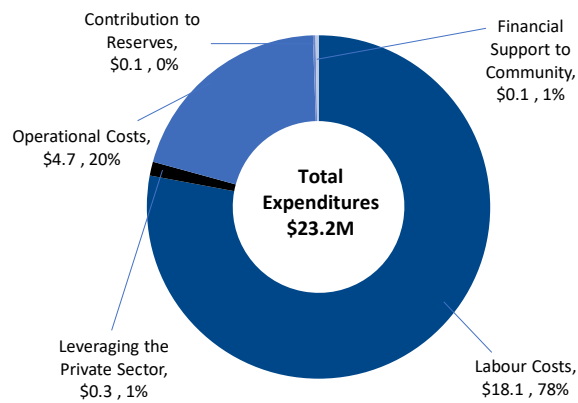
How We Are Adapting



- Moving services online in response to COVID-19 to meet changing client needs, such as with online prenatal classes and the ParentingInPeel.ca website
- Expanding telephone support at the Family Health Multi-Channel Contact Centre to include calls related to COVID-19
- Adjusting delivery of the Healthy Babies Healthy Children program to direct resources to the highest risk clients



2021 Operating Budget (\$M)



Regional Tax	Grants & Subsidies	Fees & Service Charges
\$6.8; 29%	\$16.4; 71%	<\$0.1; 0%

Summary of 2021 Net Operating Budget

2020 Net Base Budget (In \$Millions)	\$6.6
Cost to maintain 2020 service level	
<ul style="list-style-type: none"> • Inflation: Labour costs/Goods and services • Efficiencies identified from operational cost reviews 	0.2 -
Sub-total: Cost to maintain 2020 service level	\$0.2
2021 Service Demand	-
2021 Proposed Net Budget Change from 2020	\$0.2
Proposed Total 2021 Net Budget	\$6.8

Note: Numbers may not add up due to rounding

Key Financial Information

	Resources to Achieve Level of Service		
	2020	2021	
Total Expenditures (\$M)	\$22.7	\$23.2	
Total Revenues (\$M)	\$16.1	\$16.4	
Net Expenditures (\$M)	\$6.6	\$6.8	
Full-time Staffing Resources	168	168	
Capital Investment (\$M)		-	
10-Year Capital Investment (\$M)		-	
Outlook Years	2022	2023	2024
Net Increase (\$M)	\$0.7	\$0.6	\$0.6
% Increase	10.1%	8.3%	7.8%