

**Investing** to build our  
**Community for Life**

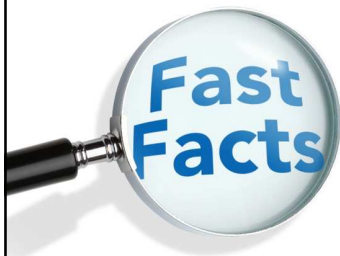
**Thriving**  
Infectious Disease  
Prevention

2018 Budget



Vigilant health protection saves lives

 **Region  
of Peel**  
working with you



**90.7%**

of students are compliant with immunization requirements

**95.6%**

of food service locations received a green pass

**100,000**

wastewater catch basins treated to help prevent the spread of West Nile Virus

**19,200**

visits to the Region's Healthy Sexuality Clinics prevented the spread of Sexually-Transmitted Infections through free testing and treatment

## Sustaining Infectious Disease Prevention Services

- Delivering Provincially-mandated programs and services
- Preventing disease through vaccines, clinics, inspections and working with close contacts of those infected to reduce risk
- Working with vulnerable members of our community



# 2018 Service Investments

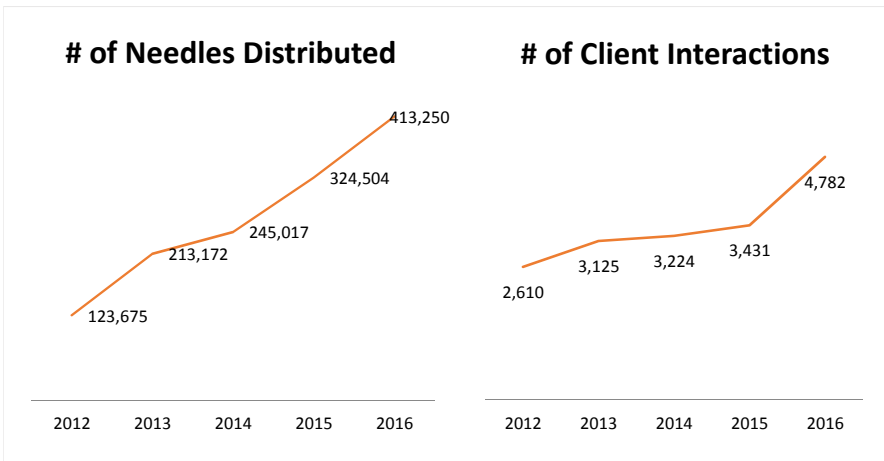


## Service Pressure

## Investment

# of Needles Distributed

# of Client Interactions



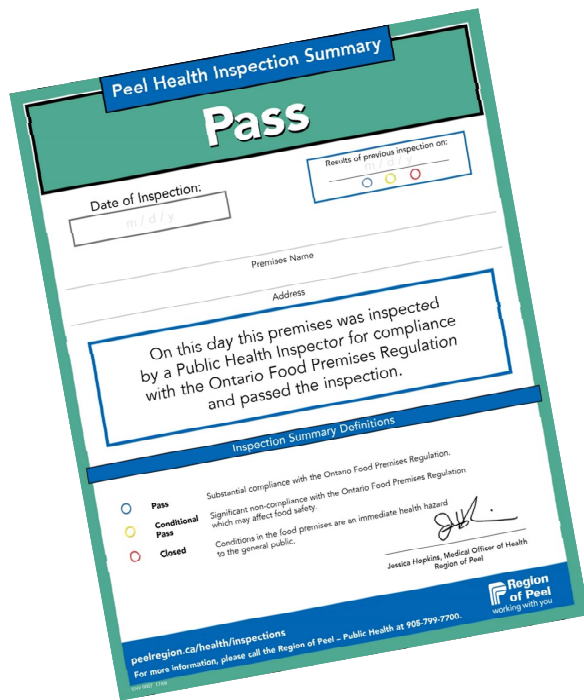
**+\$0.2M**  
**Operating**

Helping us achieve our service outcome: Peel residents are protected against infectious diseases

## Summary of 2018 Net Operating Budget

|  |                         |
|--|-------------------------|
| <b>2017 Net Base Budget (In \$Millions)</b>  | <b>\$9.4</b>            |
| <b>Base Drivers</b>  |                         |
| <ul style="list-style-type: none"> <li>Inflation-driven costs: Labour costs/Goods and services</li> <li>Base provincial subsidy increase/Reduced reserve contribution</li> </ul> | <p>0.7</p> <p>(0.7)</p> |
| <b>Sub-total: Base Drivers</b>   | <b>\$0.0</b>            |
| <b>2018 Service Demand</b>   | <b>0.2</b>              |
| <b>2018 Proposed Net Budget Change from 2017</b>   | <b>\$0.2</b>            |
| <b>Proposed Total 2018 Net Budget</b>  | <b>\$9.6</b>            |

# 2018 Capital Budget – \$0.7 Million



## Key Highlights

Information management system for Public Health inspections

## Key Financial Information

|  | <b>2017</b> | <b>2018</b> | <b>+/-</b> | <b>%</b> |
|--|-------------|-------------|------------|----------|
| Net Expenditures (\$M)                 | \$9.4       | \$9.6       | \$0.2      | 2.2%     |
| Staffing – Full Time Equivalent (FTEs) | 243.6       | 243.6       | 0.0        | 0.0%     |
| Capital Investment (\$M)               |             | \$0.7       |            |          |
| 10-Year Capital Investment (\$M)       |             | \$3.3       |            |          |

| <b>Outlook Years</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|----------------------|-------------|-------------|-------------|
| Net Increase (\$M)   | \$0.1       | \$0.1       | \$0.1       |
| % Increase           | 0.5%        | 0.6%        | 0.9%        |