

Investing to build our
Community for Life

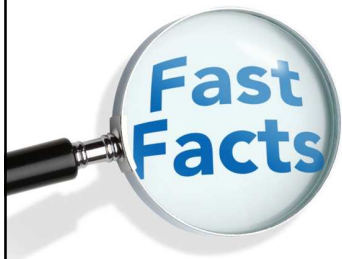
Thriving
Infectious Disease
Prevention

2019 Budget



Vigilant health protection saves lives

 **Region
of Peel**
working with you



62,000

vaccine doses delivered in the 2018/2019 school year

95.6%

of food inspections received a green pass

100,000

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

>500,000

clean needles distributed

Figures presented to Council in January 2019 were estimates

Sustaining Infectious Disease Prevention Services

- Preventing disease through vaccines, healthy sexuality clinics, and inspections
- Re-focusing Hepatitis C case management
- Providing free harm reduction supplies



Summary of 2019 Net Operating Budget

2018 Net Base Budget (In \$Millions)	\$9.3
Cost to maintain 2018 service level	
• Inflation: Labour costs/Goods and services	0.8
• Decrease in base provincial subsidy	0.2
Sub-total: Cost to maintain 2018 service level	\$1.0
2019 Proposed Net Budget Change from 2018	\$1.0
Proposed Total 2019 Net Budget	\$10.3

Key Financial Information

	Resources to Achieve Level of Service		
	2018	2019	
Net Expenditures (\$M)	\$9.3	\$10.3	
Full-time Staffing Resources	242	242	
Capital Investment (\$M)		\$0.0	
10-Year Capital Investment (\$M)		\$3.6	
Outlook Years	2020	2021	2022
Net Increase (\$M)	\$0.5	\$0.5	\$0.5
% Increase	4.6%	4.5%	4.4%