

Public Health

2023–2026 Business Plan
and 2023 Budget

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Executive Summary

Mission: To keep people healthy and reduce their risk of becoming sick. Core public health functions are assessment and surveillance, health promotion and healthy policy development, health protection, disease prevention, and emergency management.

Services we provide:

- Population health assessment and surveillance
- Infectious disease prevention, management and immunization
- Chronic disease and injury prevention
- Promotion of children’s healthy growth and development
- Protection from environmental hazards and other health risks
- Community safety and well-being planning and support

Interesting facts about this service:

- Public Health service delivery is provincially and regionally mandated. The service is cost shared with the Province however funding has been frozen from 2018 to 2021, despite a rapidly growing and diverse population.
- Over two years, the Region has managed 180,000 confirmed COVID-19 cases, delivered over 3.4 million vaccines to residents and managed over 1,700 confirmed outbreaks while continuing to support the most critical functions in public health.
- An ongoing response to the COVID-19 pandemic challenges program remobilization and service backlog catchup, while also supporting employee wellbeing and transition of a large majority of staff who were redeployed.
- Mental health and addictions, family violence and systemic discrimination were also identified as areas of focus in the Community Safety and Well-being Plan by over 70 partners in Peel who continue to help guide implementation.

Highlights of the Business Plan include:

- Planning for sustainability of the complex COVID-19 response, including immunization, as per provincial guidance.
- Remobilizing priority mandated programs and services that were paused or scaled down during the pandemic.
- Promoting employee psychological health and safety to build workforce capacity.
- Advancing the 2020-2029 Public Health priorities: effective public health; active living and healthy eating; mental wellbeing; reducing health-related impacts of climate change; and health equity.
- Expanding reach of Peel’s Community Safety and Well-being Plan as mandated by provincial legislation.

| Net Investment (\$000s) | 2023 | 2024 | 2025 | 2026 |
|-------------------------|--------|--------|--------|--------|
| Operating | 37,786 | 41,044 | 43,609 | 46,407 |
| Capital | 350 | 350 | 550 | 550 |
| Full Time Equivalents | 756.1 | 756.1 | 756.1 | 756.1 |

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

Supporting people in Peel in living their healthiest possible life and contributing to the community with public health programs that are dynamic, inclusive and equitable.

Mission

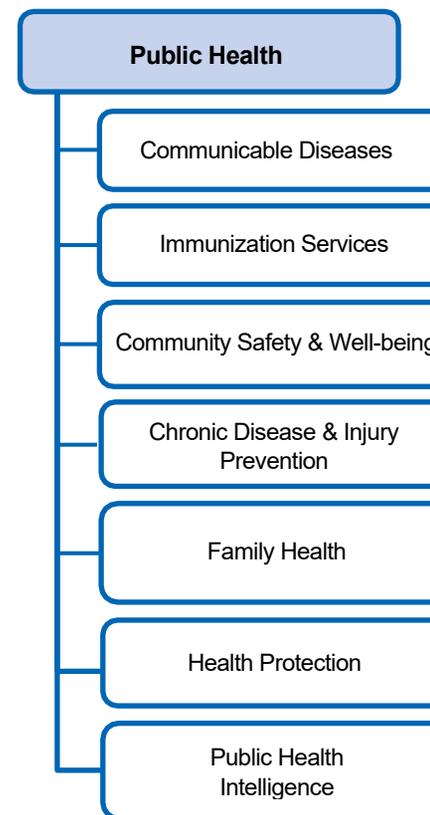
To keep people healthy and reduce their risk of becoming sick. Core public health functions are assessment and surveillance, health promotion and healthy policy development, health protection, disease prevention and emergency management.

Goals of Service

1. Transition COVID-19 emergency operations and vaccination efforts into a sustainable response to support the prevention and control of COVID-19 for 2023 onwards.
2. Continue to remobilize mandated programs and services that were paused or significantly scaled down to respond during the pandemic.
3. Continue to promote employees' psychological health and safety to ensure employee engagement and build workforce capacity.
4. Continue to advance the approved 2020-2029 Public Health Strategic Plan priorities: practicing effective public health; enabling active living and healthy eating; promoting mental wellbeing; reducing health-related impacts of climate change; and advancing health equity.

5. Continue implementation of Peel's Community Safety and Well-being Plan with strategic policy and planning supports. The Plan is a four-year roadmap to make Peel a safer, more inclusive and connected community where all residents thrive.

Service Delivery Model



Service Levels and Trends

Service Levels

The following public health service levels are provincially and regionally mandated:

The Ontario Public Health Standards and Provincial Public Health Accountability Framework: Set out the provincial requirements for all public health programs and services. The following are some of the ways in which Public Health works to make communities healthier:

- Preventing chronic diseases and promoting supportive environments where healthy behaviours are an easy choice.
- Protecting from negative health impacts through harm reduction programs and tobacco and cannabis policies.
- Protecting the community through inspections of food, drinking and recreational water, personal service settings and tobacco vendors.
- Improving oral health among children and senior residents.
- Promoting children’s mental and physical development from birth to school years.
- Assessing population health needs and enhancing public health emergency management planning.
- Protecting from contagious and potentially fatal diseases.

Peel Public Health 2020-2029 Strategic Plan: The Ontario Public Health Standards require Boards of Health to identify their priorities through a multi-year strategic plan. Building on the Region of Peel’s Community for Life plan, the 2020-2029 Public Health Strategic Plan was approved on October 24, 2019, with the following priorities:

- Practicing Effective Public Health;
- Enabling Active Living and Healthy Eating;
- Promoting Mental Wellbeing;
- Reducing Health-Related Impacts of Climate Change; and
- Advancing Health Equity.

Responding to the COVID-19 pandemic was added as an additional interim priority for 2021-2022.

Community Safety Well-being Provincial Legislation: As legislated under the *Police Services Act, 1990*, municipalities must prepare and adopt a Community Safety and Well-being Plan, guided by the Ministry of the Solicitor General’s Community Safety and Well-being Planning Framework. In October 2020, Regional Council adopted Peel’s Community Safety and Well-being Plan (2020-2024), which sets out how partners across different sectors can work together to make Peel a safer, more inclusive and connected community where all residents thrive.

Trends

Responding to COVID-19

To respond to future waves of COVID-19, Public Health continues to lead the rollout of the COVID-19 immunization strategy across Peel while maintaining case, contact and outbreak management in high-risk congregate settings. Adequate resources are needed to ensure Public Health is prepared to continue to respond to COVID-19, as well as other emerging diseases of public health significance. Limited resources pose a risk to ensuring a sustainable response capacity for ongoing future COVID-19 work.

Remobilization of Peel Programs and Services

Remobilization of Public Health programs and services that were paused or scaled down to respond to COVID-19 is underway. Challenges to remobilization include addressing service catch-up for mandated public health programs, human resource constraints and maintaining capacity to respond to new waves of COVID-19 and related provincial public health measures.

Mental Health, Healthy Eating and Active Living Disruptions

The COVID-19 pandemic disrupted daily life in different ways. To varying degrees, many people experienced increased exposure to risk factors that deteriorated mental well-being (e.g., substance use, isolation, lack of available services) and limited or decreased opportunities to engage in health promoting behaviours (e.g., outdoor physical activity, access to healthy food, social activities).



Health Equity and Community Capacity

The impact of the pandemic on vulnerable communities reinforced the need to address systemic barriers that marginalize individuals and limit their access to services and supports. These barriers and inequities will not naturally resolve as the pandemic recedes. Sustaining and further building relationships through the Community Response Table, Community Safety and Well-being partners and others will support the progress made through COVID-19 vaccination programming in disrupting systems that create vulnerability and marginalize and co-designing new systems with partners to address community need.

Reducing Health-Related Impacts of Climate Change

A changing climate is impacting human health and, in particular, vulnerable populations through: increasing temperature-related morbidity and mortality; intensifying the harmful effects of poor air quality; increasing the risk of injury and loss of life from extreme weather; increasing the risk of illness through food and water contamination, as well as vector-borne disease; increasing stress and harming mental health; and potentially displacing communities (e.g., due to flooding). Climate change has the potential to worsen health inequities.

Provincial Underfunding and Growing Population Needs

A strong local public health service is needed to address the public health needs for a diverse growing population, sustain an adequate COVID-19 response, and keep the Peel community healthy. Historically, Public Health has consistently been underfunded by the Province, resulting in a strained workforce to deliver mandatory services for increasing population health needs. Provincial funding has remained almost stagnant since 2018, representing a deficit of almost \$9 million, excluding COVID-19 funding. Although Public Health is continuously finding and employing efficiencies to address this concern, adequate, predictable and sustainable funding is necessary to support the successful rebuilding and remobilization of a strong Public Health.

Performance Measures and Results

The Region of Peel is committed to delivering services economically and efficiently. The Region’s performance measures are used to help assess how well we are doing at achieving our goals and where we need to improve operations. The results also inform decision-making and strengthen accountability.

Business Process Measures: Public Health tracks and monitors indicators on a regular basis to ensure top performance. The performance measures utilized in Public Health are well-aligned with the “Quadruple Aim” framework adopted by Health Services (as shown in Figure 1). This framework focuses on improving value for money, enhancing client and resident experience, enhancing employee experience, and improving population health outcomes considering health equity.

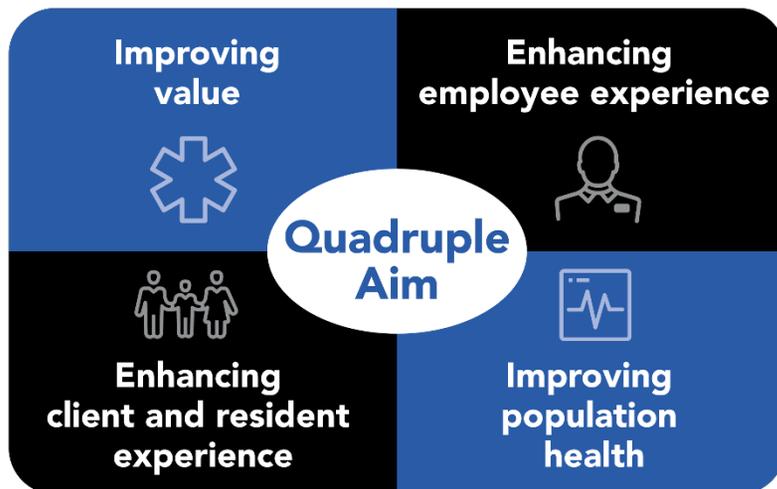


Figure 1: Quadruple Aim

There are several measures of health outcomes related to health protection and direct service delivery in Peel reported on the Region’s Community for Life dashboard, including the following:

Number of children and seniors who received dental care:

measures how many individuals received preventative services for dental conditions. The goal is to reduce risk of chronic diseases by reducing inequalities in access to dental care. In 2019, 101,000 children were screened and 9,300 received free preventative services. Over 6,400 low income seniors received free emergency or routine dental care in 2021.

Number of visits to support infant feeding:

measures the amount of service and support provided to Peel families to nurture children’s mental and physical development. The goal is to provide free support to new mothers to help get babies off to the best start in life. In 2019, there were 7,412 home and clinic visits to support infant feeding in Peel.

Percentage of food inspections that received a ‘green pass’:

measures the proportion of food premises compliant with food safety regulations as per provincial legislation. The goal is to help protect the public against foodborne illness. In 2021, there were 6,072 food premises in Peel Region requiring inspection at least once per year.

Number of vaccine doses administered through Region of Peel – Public Health clinics:

supports vaccine coverage, which is important for infection prevention in the community. The goal is to attain an adequate level of coverage based on population needs. Since December 2020, through the mass vaccination program, Public Health provided leadership and oversight to over 3.4 million

doses of the COVID-19 vaccine to eligible residents and directly delivered over 1.5 million doses.



Number of infectious disease cases managed: assists in preventing further spread. The goal is to protect Peel residents from immediate risk of infectious diseases and outbreaks. In 2020 and 2021, in addition to COVID-19, Public Health managed 14,775 confirmed cases of other reportable infectious diseases.

Public Health, in partnership with others in Health Services, is exploring avenues to incorporate health equity in the performance measurement framework. Capturing and reviewing data that illustrates the sociodemographic characteristics of our community and those accessing services will help highlight groups that may be experiencing inequities. This will be essential to designing targeted interventions and improve how we are providing community and pre-hospital care to Peel's diverse population.

Financial Measures: the Ontario Public Health Standards mandate Public Health to provide annual service budget plans, quarterly financial reports and year-end attestations to the Ministry. These reports detail standard financial and program service indicators across public health units in Ontario.

Awards and Achievements

Awards

Mayor Bonnie Crombie honoured Peel Public Health's Medical Officer of Health with the **Key to the City of Mississauga (March 2022)** for Public Health's COVID-19 response.

Peel Public Health received Trillium Health Partners' **Patti Cochrane Partnership Award (August 2022)** for significant contributions in partnering with organizations that demonstrated benefits to the community.

Achievements

COVID-19 Response

As of July 5, 2022, Public Health has managed over 200,000 confirmed and probable COVID-19 cases and over 1,700 confirmed outbreaks in institutional and community-based settings. The Public Health Call Centre has answered more than 120,000 calls from residents and businesses. Furthermore, from March 2020 to August 2022, over 13,500 health inspections were conducted for COVID-19 and routine operations in restaurants, personal service settings, recreational water facilities and other public spaces.

Vaccination

COVID-19 immunization efforts have been instrumental in responding to and protecting the Peel community from COVID-19. Since the program launch in December 2020:

- The Region has worked alongside local hospitals, 220 pharmacies and 90 primary care clinics to expand the health system capacity and improve system integration. Public Health has coordinated the effort across system partners to deliver approximately 3.5 million doses of vaccines in Peel, and directly delivered over 1.5 million doses.

- As of August 29, 2022, 93 per cent of Peel residents age 12 or older have received at least two doses. The Region worked with over 40 community partners to promote and host community COVID-19 vaccine clinics that service high priority populations.
- The Region worked closely with six lead agencies in the provincially-funded High Priority Communities Strategy (in which the Region is a system partner), who deployed over 118 community health ambassadors to provide targeted, culturally appropriate COVID-19 vaccination education, community outreach, appointment booking and clinic support.
- Of clients who received their vaccine or booster in Peel region, 87 per cent were satisfied or very satisfied with their overall appointment experience, according to the 2022 Region of Peel Client Satisfaction, Trust and Confidence survey. Respondents rated Peel Public Health clinics high with aspects relating to access and responsiveness. About three-quarters also felt that employees went the ‘extra mile’ to make sure they got what they needed from their appointment. Four in five visitors would choose to return to the location for their next booster.

Throughout the pandemic response, Public Health continued to deliver vital programs to protect the health of the community, including conducting health inspections for high risk settings, administering the Ontario Seniors Dental Care Program, providing harm reduction services and managing non-COVID-19 communicable diseases. In addition, the Region has contributed to addressing public health needs of refugees and displaced persons from northern communities.

Community Safety and Well-Being

- Implementation of Peel’s Community Safety and Well-being Plan continued through 2021 and 2022 despite the impacts of the pandemic.
- On November 25, 2020, the Region and partners launched the first public awareness campaign on family and intimate partner violence. A second campaign was launched in November 2021 called *Break the Silence*. The campaign generated over 1.6 million impressions across social media channels and over 2.5 million estimated impressions through bus and shelter ads.

Employee Well-Being

COVID-19 significantly impacted workforce stability and employee well-being due to extraordinary workload, recruitment and retention challenges, and harassment from the public. A range of initiatives were implemented to support all employees during the pandemic response.

- Almost 700 public health employees have participated in training courses to reduce compassion fatigue, mitigate trauma and learn to address harassment from the public. Regional leadership communicated clear expectations and processes with the public to prevent harassment of employees.
- Public Health leaders participated in a range of seminars and discussions to develop competencies, skills and knowledge to become more effective, inclusive and compassionate leaders during the pandemic response.
- A Health Services Culture and Wellbeing Advisory Group was formed in early 2022 and identified the following immediate priorities: leadership development, raising awareness and engagement with wellbeing initiatives, and promoting diversity, equity and inclusion tools and resources.

The 2023 - 2026 Business Plan Outlook

Planning for the Future

COVID-19 Response

Uncertainty regarding the magnitude of future waves of COVID-19 requires Public Health to transform and transition complex COVID-19 emergency operations and integrate case, contact and outbreak management with regular infectious disease operations. Additionally, COVID-19 vaccination efforts will be integrated with routine vaccination services into stable and sustainable operations.

Service Delivery

After more than two years of responding to the COVID-19 pandemic, a prioritized approach to remobilize public health programs and services is underway. Program remobilization is phased to maintain a flexible approach in balancing an ongoing response to COVID-19 with meeting community needs and optimizing human resource capacity and availability.

COVID-19 has significantly impacted workforce stability and employee well-being. Resources will continue to be provided to support employee recovery and psychological health and safety so that our workforce is not just energized, but also has the capacity to deliver engaged programs and services.

2020-2029 Public Health Strategic Plan

The 2020-2029 Strategic Priorities for the Future were released in January 2020. However, the COVID-19 pandemic required an extensive emergency response. In addition, prolonged resource constraints impacted realization of the priorities. The five priorities identified in the Strategic Plan include practicing effective public health, enabling active living and healthy eating, promoting mental wellbeing, reducing health-related impacts of climate change and advancing health equity.

System Partnerships and Equity

The Community Safety and Well-being Plan is founded on the understanding that “quick fixes” will not address the systemic discrimination, barriers and other root causes which undermine community safety and well-being. Going forward, priority must be placed on building and sustaining effective cross-sectoral partnerships to create system alignment and improvements that will address inequities and improve community well-being. This will also support the Advancing Health Equity priority in the 2020-2029 Public Health Strategic Plan.

Finding Efficiencies

Continuous Improvement

The objective of the Region's Continuous Improvement Program is to optimize service delivery and maximize value for tax dollars spent. The completion of continuous improvement initiatives positively impacts client experience, employee engagement, cost savings and cost avoidance.

Highlights of the immunization improvements completed include:

- Peel achieved a budget surplus for the COVID-19 immunization 2021 budget year. The total estimated savings of \$20.8M in cost avoidance from February 2021 to February 2022 were realized by the optimization of:
 - Vaccine throughput, \$12.5M (e.g., 7.5 to 10 doses per immunizer for adults, 5 to 8 doses per immunizer for pediatrics).
 - Staffing shifts, \$4.8M.
 - Appointment utilization to eliminate duplication and release available timeslots during peaks of dose 2 and 3 phases, \$3.7M.
 - Other activities including developing tools, such as optimized service delivery models (e.g., Hockey Hub Model), process reviews, clinic end-of-day reports, and clinic design.
- Additional cost avoidance of \$260K from employee time saved in COVID-19 school incident reporting as well as \$262K from employee time saved, reporting maintenance, data validation and related ancillary supplies distribution with the Regional Emergency Operations Centre's Logistics-Vaccination Supplies Inventory.

Prior to the pandemic, several continuous improvement initiatives (e.g., development of a quality improvement framework for Health

Services) were underway. These were paused in order to respond to COVID-19 and will resume as remobilization advances.

Going ahead, transition and transformation of COVID-19 immunization operations into an Immunization Services division by 2024 will result in human resource efficiencies. This will involve the integration of all COVID-19 and non-COVID-19 vaccination services, including routine school-based immunizations such as HPV, Hepatitis B and Meningococcal.

Consolidation of COVID-19 case, contact and outbreak management within the Communicable Diseases Division in 2023 will merge emergency operations into regular disease management practices. This integration will result in human resource efficiencies through shared leadership and expertise.

Given the finite nature of resources, Public Health has a history of cautiously balancing the requirements of service delivery planning with the need to maintain capacity to flexibly respond to community needs. Services have been further strained during the pandemic. Based on lessons learned from the pandemic, upcoming operational improvements to consider include:

- Building on the optimization of the Region's Customer Contact Centre, conducting an assessment of Public Health Call Centres to improve coordination and efficiency.
- Utilizing quality improvement processes to assess needs, build capacity and implement LEAN Six Sigma processes (e.g., within health inspection services).
- Adjusting activities, processes and priorities annually for the Healthy Babies Healthy Children program in order to match program activities and quality improvement initiatives to the 100 per cent funding received from the Ministry of Children, Community and Social Services, which has not increased since 2008.

Transforming Our Business with Technology

Technology plays a critical role in the delivery of programs and services offered by Public Health. By upgrading existing technology systems and bringing new software online, Public Health will enable service delivery improvement and focus on increasing efficiencies for internal processes and for residents.

Leveraging Technology to Improve Service Delivery:

Service Transformation: The Public Health website will undergo revitalization to better meet and support the community's needs. Public Health inspection processes are being improved with the replacement of legacy GIS hardware with mobile devices and web-based solution, Survey 123®, as well as replacement of forms with digital solutions such as MicroSoft Forms®. In addition, registration for Public Health food handler courses is being optimized with the implementation of BookItPeel, which allows customer self-service. Further, infectious disease investigations are being improved with a digitized management process. Additionally, a provincially-led initiative will replace the provincial surveillance system for infectious diseases with a cloud-based solution.

Online Vaccine and Medication Order Project: An online vaccine and medication portal will provide a 'one stop shop' for community partners to place an online vaccine order. This project will facilitate the ordering of routine, COVID-19 and influenza vaccines and in turn, build efficiencies with the ordering process, to allow facilities to receive orders in a timely manner and to provide excellent customer service.

Electronic Medical Records: The use of Electronic Medical Records is expected to improve efficiency in the capture and management of client and service delivery while ensuring that legislative requirements for access, security and privacy are met. Electronic Medical Records are also anticipated to provide added functions such as: eliminating duplicate charts across health clinics; facilitating client self-scheduling and proactive appointment alerts; increasing compliance with college-mandated client charting standards; providing point-of-sale and inventory management; capturing and facilitating billing; and providing detailed reporting and analytics. Electronic Medical Records will help to increase Public Health's capacity for data collection, analysis and reporting to enhance communications, provide another channel for surveillance, and facilitate performance management and program evaluations for improvement.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2023-2026 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The net cost for the service in 2022 was \$35.6 million and the proposed budget for 2023 is \$37.8 million.

Net Expenditures: \$37.8 million (Total Expenditures: \$147.4 million)

| Description \$'000 | Proposed 2023 Budget | Approved 2022 Budget | \$ Change Over 2022 | % Change Over 2022 |
|--|----------------------------|----------------------------|---------------------------|--------------------------|
| Operating Costs | 9,310 | 7,483 | 1,827 | 24.4% |
| Labour Costs | 114,652 | 80,548 | 34,104 | 42.3% |
| Reserve Contributions | 271 | 675 | (404) | (59.8%) |
| Debt Charges | | | | - |
| Grant Payments | 7,477 | 4,231 | 3,246 | 76.7% |
| Facility, IT, HR and other support costs | 19,770 | 19,140 | 630 | 3.3% |
| Recoveries | (4,040) | (3,622) | (418) | 11.5% |
| Total Expenditures | 147,441 | 108,456 | 38,985 | 35.9% |
| Grants and Subsidies | (66,462) | (69,812) | 3,350 | (4.8%) |
| Supplementary Taxes | | | | - |
| Fees and Service Charges | (906) | (906) | 0 | 0% |
| Transfer from Development Charges | | | | - |
| Contributions from Reserves | (42,287) | (2,183) | (40,103) | 1836.9% |
| Total Revenues | (109,655) | (72,902) | (36,753) | 50.4% |
| Total Net Expenditure | \$37,786 | \$35,555 | \$2,231 | 6.3% |

2023 Operating Budget Pressures

| \$'000 | Total Expenditures | Total Revenue | Net Cost 2023 vs 2022 | |
|--|--------------------|----------------|--------------------------|-------------|
| 2022 Revised Cost of Service | 108,456 | 72,902 | 35,555 | % |
| Cost of Living/Inflation Labour costs & Goods and Services | 2,377 | - | 2,377 | |
| Base Subsidy/Recoveries¹ Increase in Provincial funding | (177) | 362 | (539) | |
| Base Budget Changes Subtotal | 2,200 | 362 | 1,838 | |
| Service Level Demand² Three FTE's Community Safety Well-being | 375 | - | 375 | |
| BookitPeel transition for food handling course | 19 | - | 19 | |
| 288-32 contract positions to respond to COVID-19 funded by reserves (2022-669) | 27,302 | 27,302 | - | |
| Supervised Consumption Services funded by reserves (2022-693) | 3,305 | 3,305 | - | |
| 64 School-Focused Nurses - 100% Ministry funded | (3,712) | (3,712) | - | |
| Service Level Changes Subtotal | 27,289 | 26,895 | 393 | |
| New Services³ Ongoing support for COVID-19 Response, COVID Operations and Immunization Services (66 FTEs) | 9,496 | 9,496 | - | |
| Total 2023 Budget Change | 38,985 | 36,753 | 2,231 | |
| 2023 Proposed Budget | \$147,441 | 109,655 | 37,786 | 6.3% |

Note: May not add up due to rounding

Operating budget pressure notes:

Base Subsidy/Recoveries¹

- 1% increase Mandatory Program funding, prorated in 2022, frozen since 2018.

Service Level Demand²

- Request three permanent full-time Community Safety and Well-being specialists to work directly with partners at each action table for a total of \$375 thousand (Budget Request #19).
- BookitPeel transition for food handling course \$19 thousand per year (Budget Request 20).
- 288 + 32 contract positions continue to respond to COVID-19 mass vaccination program funded from Tax Stabilization reserve (Council Resolution #2022-669).
- Supervised Consumption Services in Peel, Interim implementation funding from Tax Rate Stabilization reserve for the first 2 years. Peel Public Health working with Moyo Health and Community Services. \$3,305 thousand in 2023 and \$2,542 in 2024 (Council Resolution #2022-693).

New/Discontinued Service³

- Request 66 permanent full-time employees to support an ongoing COVID-19 response, COVID-19 Operations, and Immunizations Services (Budget Request 21) anticipated to be 100% externally funded by the Province (\$9,496 thousand).

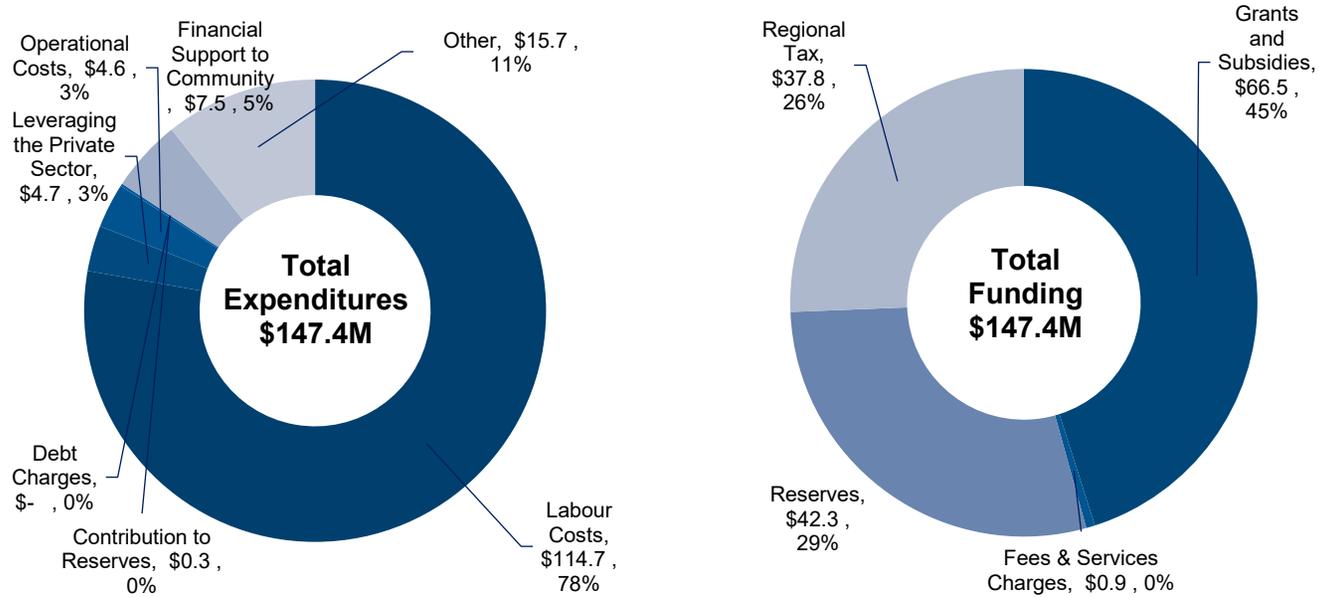
Staffing Resources to Achieve Level of Service

Staffing Resources to Achieve Current Public Health Service Levels

| 2022 | 2023 | 2024 | 2025 | 2026 |
|-------|-------|-------|-------|-------|
| 687.1 | 756.1 | 756.1 | 756.1 | 756.1 |

Note: Staffing resources are regular positions (Full Time Equivalent, FTE)

2023 Total Expenditures & Funding Source (In \$M)



2023 Budget Risks

- Risk of provincial changes to public health funding as part of public health modernization
- Risk of no sustainable provincial COVID-19 response funding
- Provincial funding does not account for population growth

2024 - 2026 Operating Forecast

| | Budget | | | Forecast | | | | | |
|--------------------------|----------|-----------|-------|----------|---------|----------|--------|----------|------|
| | 2022 | 2023 | | 2024 | | 2025 | | 2026 | |
| | \$'000 | \$'000 | % | \$'000 | % | \$'000 | % | \$'000 | % |
| Total Expenditure | 108,456 | 147,441 | 35.9% | 120,728 | (18.1%) | 120,993 | 0.2% | 124,039 | 2.5% |
| Total Revenue | (72,902) | (109,655) | 50.4% | (79,684) | (27.3%) | (77,384) | (2.9%) | (77,633) | 0.3% |
| Net Expenditure | 35,555 | 37,786 | 6.3% | 41,044 | 8.6% | 43,609 | 6.2% | 46,407 | 6.4% |

Note: May not add up due to rounding

- Forecast years' increases are related to maintaining base services.
- 2024 forecast decreases as a result of the 32 and 288 temporary full-time employees whose contracts are expected to end in 2023 for the COVID-19 response (Council Resolution #2022-669).
- 2025 forecast decreases as a result of the Supervised Consumption Services in Peel is expected to be fully funded by the Ministry of Health (Council Resolution #2022-693).
- We have assumed based funding will not increase from 2023 levels for 2024 and the forecasted years. No confirmation of this funding will be received until mid-2023.

Proposed Capital Budget

Capital Budget: \$3.9 million (Ten Year Plan: \$15 million)

2023 Capital Budget Overview

The following table provides a summary of Public Health’s planned capital project activity for 2023, including funding sources for both new capital project requests in 2023 and projects carried forward to 2023.

| Capital Plan By Funding Source | Carry-forward from Prior Years (WIP) (\$'000) | 2023 Capital Budget (\$'000) | Total Capital in 2023 (\$'000) |
|--------------------------------|---|------------------------------|--------------------------------|
| DC Growth | - | - | - |
| Externally Funded | 865 | 3,515 | 4,380 |
| Non-DC Internal | 2,867 | 350 | 3,217 |
| Total Expenditures | 3,732 | 3,865 | 7,597 |
| # of Projects | 3 | 5 | 8 |

Existing Capital Projects - \$3.7M

- \$1.4M Mobile Dental Clinic is for Ontario Seniors Dental Care Program funded by Ministry of Health was delayed in 2020 due to COVID-19; work started but was not completed by March 31, 2022. Budget increased \$515K funded through internal services
- \$0.9M Electronic Medical Records is ongoing in the implementation phase
- \$0.7M Public Health Clinics and Facilities Upgrade
- \$0.5M Public Health Information Management Improvements
- \$0.2M Public Health Clinics and Facilities for leasehold improvements

2023 Capital Budget - \$3.9M

Key Highlights:

- \$3.5M Public Health Ontario Seniors Dental Care Program Clinic new operatories, Mississauga Central, Mississauga West and Brampton West (three facilities)
- \$0.3M Public Health Information Management Improvements
- \$0.1M Public Health clinics and facilities for leasehold Improvements

See Appendix I for details.

2023 Budget Risks

None

Operating Impact of 2023 Capital Budget

None

Proposed Capital Plan

2023 - 2032 10-Year Capital Plan - \$15M

By Project Classification:

| | | |
|---|---------------------------------------|--|
| State of Good Repair \$11.5M | DC Funded Growth \$- | Non-DC Funded Growth & Other \$3.5M |
|---|---------------------------------------|--|

Key Highlights:

- \$5.4M Public Health clinics and facilities for larger leasehold improvements
- \$3.5M Public Health Ontario Seniors Dental Care Program Clinic new operatories, Mississauga Central, Mississauga West and Brampton West (three facilities)
- \$2.6M Public Health clinics and facilities for leasehold improvements
- \$2.5M Public Health Information Management Improvements
- \$0.8M Mobile Dental Clinic bus replacement
- \$0.2M Needle exchange vans (two) replacement costs

See Appendix II for details.

2023 Financing Sources and Funding Status (\$'000)

| | | | 2023 | | | | |
|----------------------|---|--|----------------------|----------------------------|-------------------------------------|-------------------------|---------------------|
| <u>Project</u> | <u>Name</u> | <u>Description</u> | <i>Total Expense</i> | <i>Development Charges</i> | <i>Reserves & Reserve Funds</i> | <i>External Funding</i> | <i>Debt Funding</i> |
| 235306 | Public Health Information Management Improvements | Public Health Information Improvements | 250 | | 250 | | |
| 235308 | Public Health Clinics and Facilities - Leasehold Improvements | Fund for leasehold improvements for clinics | 100 | | 100 | | |
| 235309 | MCCHC Dental Clinic Upgrade | Fund for leasing public health clinics related to growth | 1,172 | | | 1,172 | |
| 235310 | MWCHC Dental Clinic Upgrade | Fund for leasing public health clinics related to growth | 1,172 | | | 1,172 | |
| 235311 | BWCHC Dental Clinic Upgrade | Fund for leasing public health clinics related to growth | 1,172 | | | 1,172 | |
| Public Health | | | 3,865 | | 350 | 3,515 | |

2023 Ten Year Combined Capital Program (\$'000)

| | | | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>2026</u> | <u>2027</u> | <u>Yrs 6-10</u> | <u>Gross</u> |
|----------------------|---|--|--------------|--------------|-------------|-------------|--------------|-----------------|---------------|
| Project | Name | Description | | | | | | | |
| 235306 | Public Health Information Management Improvements | Public Health Information Improvements | 250 | 250 | 250 | 250 | 250 | 1,250 | 2,500 |
| 235308 | Public Health Clinics and Facilities - Leasehold Improvements | Fund for leasehold improvements for clinics | 100 | 100 | 300 | 300 | 300 | 1,500 | 2,600 |
| 235309 | MCCHC Dental Clinic Upgrade | Fund for leasing public health clinics related to growth | 1,172 | 0 | 0 | 0 | 0 | 0 | 1,172 |
| 235310 | MWCHC Dental Clinic Upgrade | Fund for leasing public health clinics related to growth | 1,172 | 0 | 0 | 0 | 0 | 0 | 1,172 |
| 235311 | BWCHC Dental Clinic Upgrade | Fund for leasing public health clinics related to growth | 1,172 | 0 | 0 | 0 | 0 | 0 | 1,172 |
| 245307 | Public Health Clinics and Facilities | Fundfor leasing public health clinics related to growth | 0 | 1,800 | 0 | 0 | 0 | 3,600 | 5,400 |
| 275304 | Mobile Dental Clinic (Bus) | Mobile Dental Clinic (Bus) | 0 | 0 | 0 | 0 | 750 | 0 | 750 |
| 285305 | Needle Exchange Vans | Needle Exchange Vans Replacement | 0 | 0 | 0 | 0 | 0 | 260 | 260 |
| Public Health | | | 3,865 | 2,150 | 550 | 550 | 1,300 | 6,610 | 15,025 |

Budget Requests

This table presents the costs by Budget Request for proposed new initiatives. Each BR is numbered. Detailed descriptions of the budget requests can be found in the pages following the table.

| Proposed Initiative | Division | Budget Request # | FTEs Requested | Contract FTE Requested | Net Operating Impact \$ | Capital \$ |
|--|--|------------------|----------------|------------------------|-------------------------|------------|
| Community Safety and Well-Being Enhancement | Strategic Policy, Planning and Initiatives | 19 | 3.0 | 0.0 | 375,195 | 0 |
| Replace “Workbench” application with the BookItPeel solution | Public Health | 20 | 0.0 | 0.0 | 19,500 | 0 |
| COVID-19 response (COVID Operations and Immunization Services) | Public Health | 21 | 66.0 | 0.0 | 0* | 0 |
| TOTAL | | | 69.0 | 0.0 | 620,200 | 0 |

*The new ongoing COVID-19 Response/ Immunization Program is expected to be fully funded by the Province and is temporarily funded through a draw from the Tax Rate Stabilization Reserve.

Budget Request #: 19

| Proposed Initiative | Department | Division | Service Area |
|---|-----------------|--|---------------|
| Community Safety and Well-Being Enhancement | Health Services | Strategic Policy, Planning and Initiatives | Public Health |

Description of Budget Request

Delivery of community safety and well-being is beyond the capacity of the Region alone. In developing Peel’s Community Safety and Well-Being (CSWB) Plan 2020-2024, the Region built trust and goodwill with community partners. These partners offer expertise and relationships to reach residents and enable community-driven action. Investing in 3 new full-time equivalents (FTE) provides visible and committed leadership, which enables broader, cost-effective impact through collective action.

Required Annual Operating Investment

| Impacts | 2023 \$ | 2024 \$ | 2025 \$ | 2026 \$ |
|-------------------------------------|------------|------------|------------|------------|
| Gross Expenditures | 375,195 | - | - | - |
| Less: Internal and Capital Recovery | - | - | - | - |
| Total Expense | 375,195 | - | - | - |
| Reserves | - | - | - | - |
| External Funding | - | - | - | - |
| Other Revenue | - | - | - | - |
| Total Revenue | - | - | - | - |
| Net Impact -Tax | 375,195 | - | - | - |
| Net Impact - Utility Rate | - | - | - | - |
| FTEs | 3.0 | - | - | - |
| New Contracts | - | - | - | - |

No Capital Investment Required

Why Staff Recommend this Initiative

Addresses the need for action on CSWB priorities and the request to reduce burden on community leaders and provide additional support for implementation efforts and outcomes.

Addresses the legislative requirements under the Police Services Act, s.145-149

Aligned with council direction and support for CSWB.

Details of Service Change

Community partners have provided clear feedback that their capacity is increasingly stretched. They are asking for more hands-on involvement from the Region to sustain the CSWB effort and adapt implementation to changing social and economic conditions.

While progress is being made in key areas within the CSWB Plan, a number of goals and strategies have seen little or no activity and no expectation of any increase in outputs in the next year. The 3 new FTEs are needed to work directly with partners at each action table to move the operational work forward and demonstrate ongoing impact to the community by the end of 2024.

The existing team of 5 will continue to focus on backbone support for this collective effort across over 30 partners and 6 tables, ensuring the core elements of the legislative mandate are met through planning, coordination, monitoring and reporting. Efficiencies are also created by current CSWB staff supporting other health system/health department initiatives and regional priorities including Community Response Table, Ontario Health Teams, Peel Situation Table and health equity planning.

As we approach the renewal of the CSWB 4-year cycle in 2024, the 3 new staff will allow the Region to continue advancing priorities directly with the community, while the existing team members focus on development of the next iteration of the plan which may involve new areas of focus that will need to be scoped, researched and built up alongside community partners.

Service Impact

The new team members' work will increase the Action Tables' ability to respond to community needs. For example:

- Youth programs: Staff will work with youth-serving organizations to foster supportive environments and help youth to form connections and develop skills which are strong determinants of mental wellness. They will develop a plan to build new initiatives or expand existing ones.
- Advocacy for investment in front-line services for victims of family violence: Staff will work with providers to identify gaps and co-design a coordinated advocacy plan to address issues like shelter capacity and unreasonable wait times for women who are fleeing abusive situations.
- Systemic Discrimination Action - Data Collection: Building on the work started last year through the disaggregated workforce census tool, staff will work with community member agencies to increase uptake of the tool through communications strategies, organizing and presenting webinars and other direct client-focused tactics.
- In addition, the 3 staff will increase the reach of CSWB planning framework and goals by connecting with additional community partners and networks beyond the Action Tables.

Budget Request #: 20

| Proposed Initiative | Department | Division | Service Area |
|--|-----------------|---------------|---------------|
| Replace “Workbench” application with the BookItPeel solution | Health Services | Public Health | Public Health |

Description of Budget Request

In August 2022, Health Protection and IT is seeking approval to replace Workbench (contract expired end of July, 2022) with the Corporate BookItPeel solution for the registration for safe food handling course through the IT and BTSSB Review Board. IT will cover the 2022 implementation costs and there are no operating costs in 2022 as the course is not offered due to COVID-19. Public Health (Health Protection) is seeking approval to increase the 2023 operating budget for the use of Corporate BookItPeel.

Required Annual Operating Investment

| Impacts | 2023 \$ | 2024 \$ | 2025 \$ | 2026 \$ |
|-------------------------------------|------------|------------|------------|------------|
| Gross Expenditures | 19,500 | - | - | - |
| Less: Internal and Capital Recovery | - | - | - | - |
| Total Expense | 19,500 | - | - | - |
| Reserves | - | - | - | - |
| External Funding | - | - | - | - |
| Other Revenue | - | - | - | - |
| Total Revenue | - | - | - | - |
| Net Impact -Tax | 19,500 | - | - | - |
| Net Impact - Utility Rate | - | - | - | - |

| | | | | |
|----------------------|---|---|---|---|
| FTEs | - | - | - | - |
| New Contracts | - | - | - | - |

No Capital Investment Required

Why Staff Recommend this Initiative

Individuals will be able to register, pay, withdraw and receive a refund on-line, at any time for the safe food handling course. Efficiencies for Regional staff (Access Peel, Tier 1/Tier 2 contact centres, Health Protection staff) will be created as requests to process course payments, complete phone registrations or answer refund questions will decrease. The project also eliminates the need staff to maintain spreadsheets tracking registrants, their payment status, exam result, etc.

Details of Service Change

Prior to the pandemic, Health Protection used Workbench to book clients into the safe food handler training course and associated home study exam. The courses/exam have been suspended for the last 2 years, but will be available in 2023. Workbench has limitations resulting in an inefficient process for registrants and Regional staff. Among the several challenges and limitations, there are two key requirements wanted for the food handler course and exam registration solution going forward, neither of which can be provided by Workbench.

These requirements are:

- Ability to screen clients and then allow them to book their desired course or exam directly on our website via a client facing portal. With Workbench, clients have to call in to the Region (the Customer Contact Center) to register. Health coordinators perform eligibility screening and create/update appointments in Workbench.
- Workbench doesn't have a feature to process payments for the course and exam. Clients need to visit AccessPeel to arrange payment before having their food handler training course/exam booked with the Region.

The contract with Workbench expired on July 31st, 2022. Workbench has limited functionality and Health Protection is seeking approval in 2022 to replace Workbench with the Corporate BookItPeel solution.

Service Impact

Increased efficiency:

The solution will allow clients to register, pay, withdraw and receive a refund for the safe food handling course directly on the Region's website. This will reduce the time that Regional staff spend on these activities.

Increased Client Satisfaction:

The solution will increase client satisfaction as it will enable clients to register, pay, withdraw and receive a refund at any time, rather than wait to call the Region during business hours. The solution also allows the individual to pay online as opposed to coming to AccessPeel.

Improved Reporting:

The solution will allow for more accurate and easier to read reports than those available with Workbench. Due to the limitations with Workbench, the Health Protection division currently has to maintain separate excel spreadsheets for the safe food handling course.

Budget Request #: 21

| Proposed Initiative | Department | Division | Service Area |
|--|-----------------|---------------|---------------|
| COVID-19 response (COVID Operations and Immunization Services) | Health Services | Public Health | Public Health |

Description of Budget Request

With the continued unpredictability of COVID-19 (including new variants and future waves), there is ongoing pressure for Public Health to control COVID-19 in our community. Ongoing case, contact and outbreak management is necessary to control transmission. Coordinated vaccination efforts are also required to prevent future cases, including potential future public health emergencies. Additional staffing resources remain critical to achieving these goals.

Required Annual Operating Investment

| Impacts | 2023 \$ | 2024 \$ | 2025 \$ | 2026 \$ |
|-------------------------------------|------------|------------|------------|------------|
| Gross Expenditures | 9,496,445 | - | - | - |
| Less: Internal and Capital Recovery | - | - | - | - |
| Total Expense | 9,496,445 | - | - | - |
| Reserves (tax stabilization) | 9,496,445 | - | - | - |
| External Funding | - | - | - | - |
| Other Revenue | - | - | - | - |
| Total Revenue | 9,496,445 | - | - | - |
| Net Impact -Tax | - | - | - | - |
| Net Impact - Utility Rate | - | - | - | - |

| | | | | |
|----------------------|------|---|---|---|
| FTEs | 66.0 | - | - | - |
| New Contracts | - | - | - | - |

No Capital Investment Required

Why Staff Recommend this Initiative

With the continued unpredictability of COVID-19 (including new variants and future waves), there is ongoing pressure for Public Health to control COVID-19 in our community. Ongoing case, contact and outbreak management is necessary to control transmission. Coordinated vaccination efforts are needed to prevent future cases, and Public Health must remain prepared for future public health emergencies. Additional staffing resources remain critical to achieving these goals.

Details of Service Change

As the scale and scope of our collective response demobilizes, new additional functions related to COVID-19 operations and immunization services must continue in a permanent capacity.

This includes net new roles and responsibilities to:

- manage ongoing COVID-19 outbreaks and meet expanded vaccination requirements in high-risk congregate settings
- enhance surveillance to anticipate future waves and support active response
- subsume new immunization responsibilities related to COVID-19
- integrate COVID-19 vaccinations alongside pre-pandemic immunization roles and responsibilities (e.g., routine school immunizations, influenza), and
- ensure ongoing COVID-19 planning and recovery efforts are planned and implemented in partnership with key health system partners, community partners and including the support required to respond to questions from the community, ensure the multiple clinic sites will run efficiently and effectively from a logistics and technology perspective, the community is aware of what's happening and to ensure that Peel is in compliance with any legislation and funding requirements.

The requested resources will support stabilization and operationalization of Peel Public Health's COVID-19 response starting in 2023 and ensure that it will run as smoothly as the community has come to expect from Peel.

Service Impact

New permanent staffing resources (66 FTEs) will support the achievement of outcomes through the management and mitigation of COVID-19 outbreaks, ensuring continued access to COVID-19 vaccines and ensuring support from shared business services to mobilize efforts. Resources allocated to support ongoing COVID-19 outbreaks will work directly with high-risk congregate settings, providing education and clinical expertise around infection control practices. Permanent roles for Immunization Services will ensure continued access to COVID-19 vaccines in Peel through direct service delivery (i.e., continued provision of community-based clinics), managing vaccine logistics for external providers, as well as improving overall system capacity by leading integrated planning with other services providers such as pharmacy and primary care. New staffing resources will also serve to increase vaccination uptake and coverage and reduce health inequities in Peel through direct engagement, education and co-design of community clinics in high priority communities and with at-risk populations.