

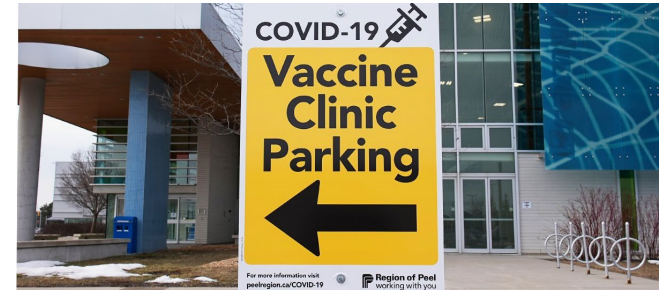
# Public Health

Promoting health and preventing disease



# Core Service

- Keep people healthy and reduce their risk of becoming sick
- Undertake assessment and surveillance, health promotion and healthy policy development, health protection, disease prevention, and emergency management activities



# Interesting facts about this service

## Service delivery

Provincially and regionally mandated and cost-shared, amidst years of Provincial underfunding, despite a rapidly growing population

## Over 80%

Employees redeployed to the pandemic response, given Peel was one of the hardest hit communities by COVID-19 across Canada

## 2020-2029 Priorities

Effective public health; active living and healthy eating; mental wellbeing; health-related impacts of climate change; and health equity

## 70+

Partners identified mental health and addictions, family violence and systemic discrimination as areas of focus for Peel's Community Safety and Well-being Plan

# Achievements

**Managed 200K+ cases, 1,700+ outbreaks and vaccinated 93%** of Peel residents aged 12 and older with at least 2 doses of the COVID-19 vaccine, alongside health system partners

**Continued delivery** of vital programs and services throughout the pandemic to protect the health of the community (health inspections, Seniors Dental Care program, harm reduction and others)

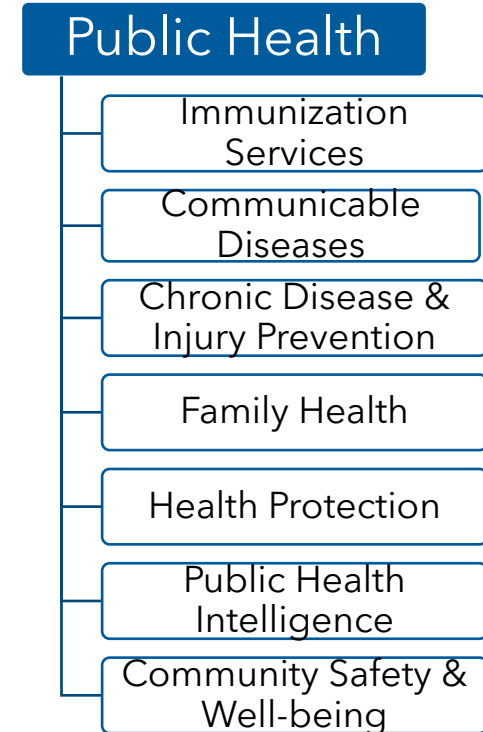
**1.6M impressions** across social media channels from two public awareness campaigns on family and intimate partner violence, in support of the Community Safety and Well-being Plan

**~700 employees** participated in training courses to reduce compassion fatigue and mitigate trauma, in response to the unpredictability of COVID-19

# Service delivery model

How do we do it

- The Ontario Public Health Standards and Provincial Public Health Accountability Framework
- Peel Public Health 2020-2029 Strategic Plan
- Community Safety and Well-being Provincial Legislation and Regional Plan statement



# Service levels and trends

## Sustain

COVID-19 response and new community partnerships

## Remobilize

Mandated programs and services paused during the pandemic

## Apply

A health equity lens to address systemic barriers faced by vulnerable communities

## Implement

Initiatives to reduce the negative health impacts of climate change

# Business plan outlook

## Planning for the future

- Transforming the COVID-19 response into a stable and sustainable effort
- Gradually remobilizing public health programs and services with flexible timing
- Supporting the psychological health and safety of the workforce
- Advancing the 2020-2029 Public Health Strategic Priorities for the Future alongside the COVID-19 response
- Building effective cross-sectoral partnerships to address inequities and improve community safety and well-being

# Performance measures and results

Completion of annual service budget plans, quarterly financial reports, and year-end attestations with financial and program service indicators

Administration of complete hepatitis B, and meningococcal vaccination among children and youth to prevent infectious disease

Provision of free dental care and emergency services to children and seniors in Peel to prevent chronic disease

Compliance inspections of food premises to keep our community free of foodborne illness



# Proposed operating budget

<b>2022 Net Base Budget</b> (In \$Millions)	<b>\$35.6</b>
<b>Cost to maintain 2022 service level</b>	
<ul style="list-style-type: none"> <li>Inflation: Labour costs/Goods and services</li> <li>Increase in Mandatory program funding</li> <li>Extension of temporary staffing to support COVID/mass vaccination efforts as required; no net operating impact</li> <li>64 School-Focused Nurses removed - 100% Ministry funded; no net operating impact</li> <li>Supervised Consumption Services funded by \$3.3M reserve; no net operating impact</li> </ul>	\$2.4 (0.5) - - -
<b>Sub-total: Cost to maintain 2022 service level</b>	<b>\$1.8</b>
<b>2023 Service demand</b>	
<ul style="list-style-type: none"> <li>Three FTE's for Community Safety &amp; Well-being</li> <li>Replace "Workbench" application to in-house BookitPeel solution for Food handling course</li> </ul>	\$0.4 0.02
<b>2023 New Services</b>	-
66 FTE's support for COVID-19 Response, Operations and Immunization Services \$9.5M	-
<b>2023 Proposed Net Budget Change from 2022</b>	<b>\$2.2</b>
<b>Proposed Total 2023 Net Budget</b>	<b>\$37.8</b>

Note: Numbers may not add up due to rounding

# 2023 Budget Request #19

**NEW**  
in 2023

## Community Safety and Well-Being Enhancement

### Service Pressure

Region support to reduce burden on community leaders to sustain the Community Safety and Well-being efforts and adapt implementation to changing social and economic conditions



### Investment



Three Specialists



+\$0.4M

Operating



### Service Outcome

Address legislative requirement under Police Service Act s. 145-149

# 2023 Budget Request #20

**NEW**  
in 2023

License costs to replace “Workbench” software

## Service Pressure

“Workbench” system inability to book Food handling course and payment online

## Investment



Operational licensing costs



+\$0.02M

Operating

## Service Outcome

Bookit Peel standard Peel platform

# 2023 Budget Request #21

**NEW**  
in 2023

COVID-19 Response: COVID Operations and Immunization Services

## Service Pressure

Prevention and control of COVID-19. Ensure infrastructure for future emergencies and help achieve stability across Public Health by meeting projected COVID-19 vaccination demand and supporting demobilization of the emergency response.

## Investment



66 permanent FTE's



+\$9.5M

Operating

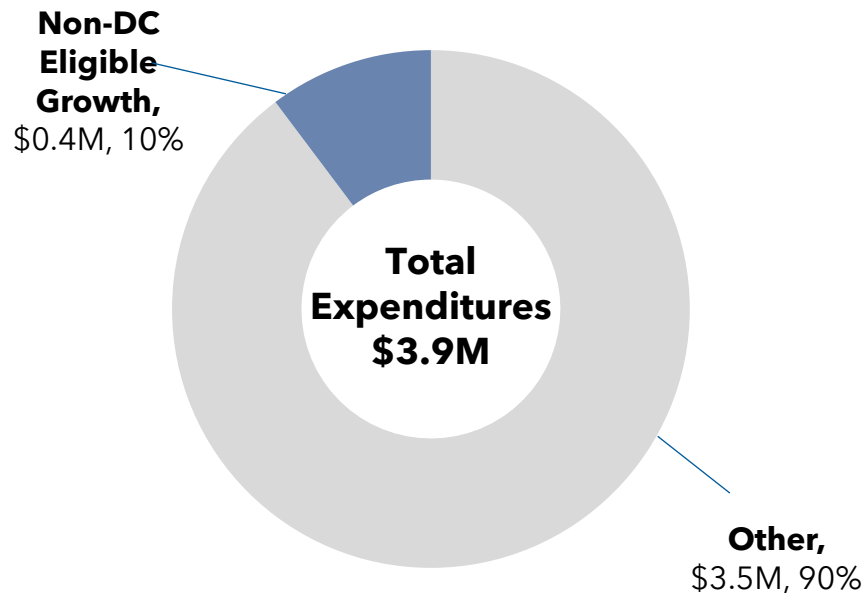
## Service Outcome

Management and mitigation of COVID-19 outbreaks. Ensuring access to COVID-19 vaccines and increasing vaccination uptake.

# 2023 Capital Budget \$3.9 million

## Key highlights

- \$3.5M - Ontario Seniors Dental Care Program (three clinics)
- \$0.3M - Public Health Information Management Improvements
- \$0.1M - Public Health Clinics and Facilities for Leasehold Improvements



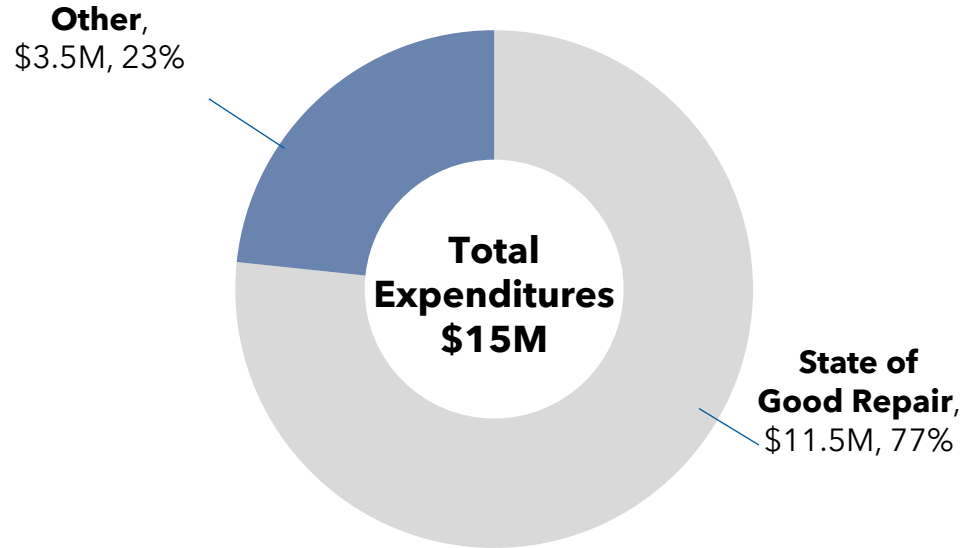
Capital Reserves	External Funding
\$0.4M; 10%	\$3.5M; 90%

# 2023 10-Year Capital Plan

## \$15 million

### Key Highlights

- \$5.4M Larger Leasehold improvements for Public Health Clinics
- \$3.5M Three Ontario Senior's Dental Care Program Clinics
- \$2.6M Public Health Clinics and Facilities Leasehold Improvements
- \$2.5M Public Health Information Management Improvements
- \$0.8M the Mobile Dental Clinic bus replacement
- \$0.2M Two Needle Exchange vans replacement costs



Capital Reserves	External Funding
\$11.5M; 77%	\$3.5M; 23%

# Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2022	2023
Total Expenditures (\$M)	\$108.5	\$147.4
Total Revenues (\$M)	\$72.9	\$109.7
Net Expenditures (\$M)	\$35.6	\$37.8
Full-time Staffing Resources	687	756
Capital Investment (\$M)		\$3.9
10-Year Capital Investment (\$M)		\$15.0

Outlook Years	2024	2025	2026
Net Increase (\$M)	\$3.3	\$2.6	\$2.8
% Increase	8.6%	6.2%	6.4%