
Services to be presented

Living

- Paramedic Services
- Long Term Care
- Adult Day

Thriving

- Chronic Disease Prevention
- Infectious Disease Prevention

Pressures and Funding Impacts

- Changes to Provincial funding
 - Long Term Care (\$0.4M)
 - Public Health Services (\$0.9M)
 - Ontario Seniors' Dental Care Program \$3.9M
- Public Health Cost share changes
 - Funding level at 70% (except few programs)
 - No funding impact for 2020
- Other pressures
 - Funding uncertainty in forecast years
 - Lag in funding for inflation and service growth



Continuous Improvement

Health Services found efficiencies and mitigated costs through:

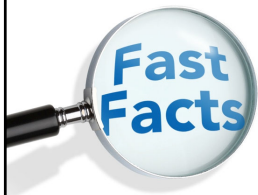
- Service reviews
- Line-by-line reviews
- User-fee reviews

Efficiencies in the 2020 Budget	Cost Savings \$ Million	Cost Avoidance \$ Million
Project Lifesaver program review	-	\$0.2
Digital menu solution for Long Term Care	-	\$0.05
Process improvements to Resident and Family Satisfaction Survey (LTC)	-	\$0.06
Public Health process improvements (multiple)	\$0.1	-
TOTAL	\$0.1	\$0.4

Paramedic Services

Expert, reliable
pre-hospital care





35%

increase in total daily calls between 2015 (288/day) and 2019 (389 projected/day)

39%

of calls received in 2019 were from those aged 65 and older

66%

of calls received in 2019 dispatched as life-threatening

7%

transported to hospital as life-threatening

Top five medical issues

general illness; musculoskeletal trauma; respiratory distress; abdominal pain; mental health

How We Are Adapting



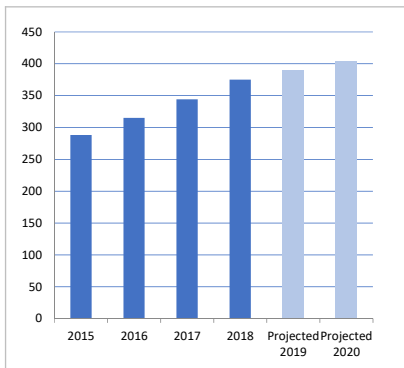
- Continued advocacy for dispatch reform
- Mental wellness initiatives
- Pre-hospital medical research
- Community paramedicine (shown here)



NEW
in 2020

2020 Service Investments

Service Pressure



Investment

Investing to answer
>5,600 more 911
calls and growing
demand for
pre-hospital care

+\$2.87M Operating
+1.3M Capital

Service Outcome

Peel residents and
visitors receive
quality pre-
hospital care

Summary of 2020 Net Operating Budget

2019 Net Base Budget (In \$Millions)	\$56.2
Cost to maintain 2019 service level	
• Inflation: Labour costs/Goods and services	2.5
• Increase in base provincial subsidy	(1.0)
Sub-total: Cost to maintain 2019 service level	\$1.5
2020 Service Demand (assuming 50% Provincial funding)	1.4
2020 Proposed Net Budget Change from 2019	\$2.9
Proposed Total 2020 Net Budget	\$59.2

2020 Capital Budget – \$12.5 Million

Key Highlights

- Six ambulances and two satellite stations for growth
- Replacement of 28 ambulances and equipment at end of useful life
- Maintenance of facilities and equipment in state-of-good-repair



Key Financial Information

	Resources to Achieve Level of Service		
	2019	2020	
Net Expenditures (\$M)	\$56.2	\$59.2	
Full-time Staffing Resources	613	634	
Capital Investment (\$M)		\$12.5	
10-Year Capital Investment (\$M)		\$117.9	
Outlook Years	2021	2022	2023
Net Increase (\$M)	\$2.2	\$2.4	\$2.5
% Increase	3.9%	3.9%	3.9%

2020 Budget

Living

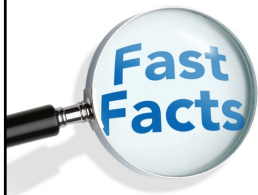
Investing to build our
Community for Life

Long Term Care

Quality person-centred
care for residents with
complex needs

 **Region of Peel**
working with you





900
residents received care
124
people lived in Butterfly

50%
reduction in inappropriate use
of antipsychotic medication in
the Malton Village Butterfly
household

50%
increase in proportion of
residents with dementia
since 2010

87%
of residents are totally or
extensively dependent on
staff

How We Are Adapting

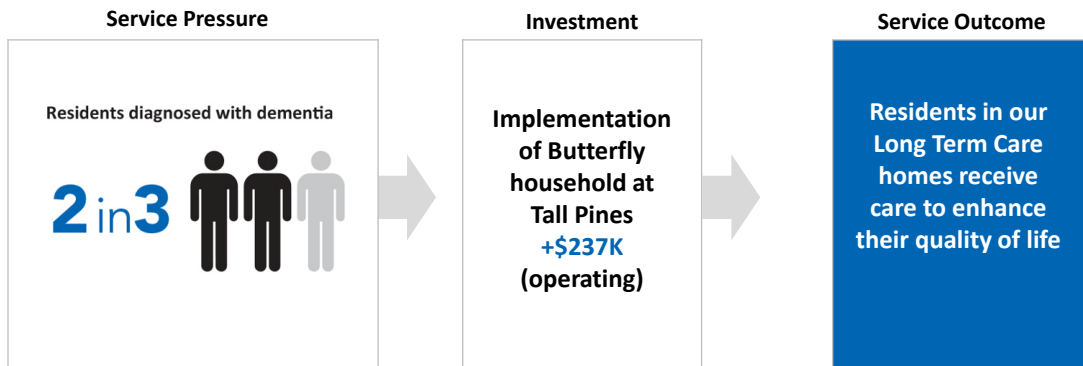
ADAPTING

- Expanded Butterfly model
- Focused training to proactively prevent hospital admission
- Utilized LEAN methodology
- Achieved highest performance rating from Ministry



NEW
in 2020

2020 Service Investments



Summary of 2020 Net Operating Budget

2019 Net Base Budget (In \$Millions)	\$36.7
Cost to maintain 2019 service level	
• Inflation: Labour costs/Goods and services	2.2
• Annualization of approved 2019 butterfly households	0.5
• Increase in user fees	(1.1)
Sub-total: Cost to maintain 2019 service level	\$1.6
• Provincial funding reduction*	0.4
• Tall Pines butterfly household	0.2
• Seniors' Health and Wellness Village debt servicing phase-in costs	0.3
2020 Service Demand	0.9
2020 Proposed Net Budget Change from 2019	\$2.4
Proposed Total 2020 Net Budget	\$39.1

* Council endorsed on Sept. 26, 2019 (Resolution 2019-847)

2020 Capital Budget – \$2.0 Million

Key Highlights

- Parking lot paving (Malton Village and Tall Pines)
- Lift and bed replacements (all homes except Peel Manor)
- Humidifiers and kitchen flooring (Malton Village)



Key Financial Information

	Resources to Achieve Level of Service		
	2019	2020	
Net Expenditures (\$M)	\$36.7	\$39.1	
Full-time Staffing Resources	725	728	
Capital Investment (\$M)		\$2.0	
10-Year Capital Investment (\$M)		\$111.2	
Outlook Years	2021	2022	2023
Net Increase (\$M)	\$3.5	\$2.3	\$1.7
% Increase	8.9%	5.3%	3.8%

2020 Budget

Living

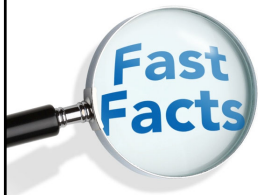
Investing to build our
Community for Life

Adult Day Services

Supports the delay
or prevention of
admission to
hospital or Long
Term Care



 **Region of Peel**
working with you



38,100

days of care provided annually to support clients and their caregivers

72%

of current clients have complex care needs

58%

of current clients have been diagnosed with a cognitive impairment (i.e., dementia)

92%

of clients and caregivers surveyed said Adult Day Services contributes to their ability to continue living at home

Figures presented to Council in November 2019 are estimates

How We Are Adapting



- Investigating program expansion at the Seniors Health and Wellness Village at Peel Manor
- Advocating for expanded services to support aging in place



Summary of 2020 Net Operating Budget

2019 Net Base Budget (In \$Millions)	\$2.1
Cost to maintain 2019 service level	
• Inflation: Labour costs/Goods and services	0.4
• Increase in user fees	(0.1)
Sub-total: Cost to maintain 2019 service level	\$0.3
2020 Service Demand	-
2020 Proposed Net Budget Change from 2019	\$0.3
Proposed Total 2020 Net Budget	\$2.4

Key Financial Information

	Resources to Achieve Level of Service		
	2019	2020	
Net Expenditures (\$M)	\$2.1	\$2.4	
Full-time Staffing Resources	51.8	51.8	
Capital Investment (\$M)		-	
10-Year Capital Investment (\$M)		-	
Outlook Years	2021	2022	2023
Net Increase (\$M)	\$0.2	\$0.2	\$0.2
% Increase	8.2%	9.3%	6.1%

Application for service expansion and service hub funding from the Province will be made in forecast years

Services to be presented

Living

- Paramedic Services
- Long Term Care
- Adult Day

Thriving

- Chronic Disease Prevention
- Infectious Disease Prevention

2020 Budget

Thriving

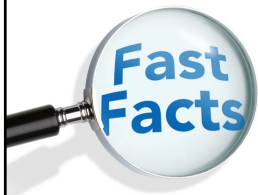
Investing to build our
Community for Life

Chronic Disease Prevention

Improving lives
and reducing
burden

 **Region of Peel**
working with you





35%

of grade 12 students in Peel reported vaping in 2019

>104,800

children given free dental screenings and 13,691 children identified with urgent dental needs in 2019

72%

of people 12 years and older in Peel rate their health as "very good" or "excellent"

800

seniors got access to dental care in 2019

Figures presented to Council in November 2019 are estimates

How We Are Adapting



- New Ontario Seniors Dental Care program
- Healthy Pledge program in schools
- New mental health strategy with schools
- Outdoor smoke-free by-law



Summary of 2020 Net Operating Budget

2019 Net Base Budget (In \$Millions)	\$12.0
Cost to maintain 2019 service level	
• Inflation: Labour costs/Goods and services	0.5
• Cessation of Regional Seniors Dental Program	(1.7)
Sub-total: Cost to maintain 2019 service level	(\$1.2)
2020 Service Demand	
• Provincial funding reduction (Council Resolution 2019-847)	0.3
• 100% provincially funded Ontario Seniors Dental Care Program (gross expenditure \$3.9M)	0.0
• Continuing creation of community safety and wellbeing plan (gross expenditure \$0.2M)*	0.0
2020 Proposed Net Budget Change from 2019	(\$0.9)
Proposed Total 2020 Net Budget	\$11.1

*Applied working fund reserve draw (council resolution 2019-20)

Key Financial Information

	Resources to Achieve Level of Service		
	2019	2020	
Net Expenditures (\$M)	\$12.0	\$11.1	
Full-time Staffing Resources	255	255	
Capital Investment (\$M)		\$0.3	
10-Year Capital Investment (\$M)		\$3.3	
Outlook Years	2021	2022	2023
Net Increase (\$M)	\$1.8	\$0.4	\$0.4
% Increase	16.0%	3.0%	3.0%

2020 Budget

Thriving

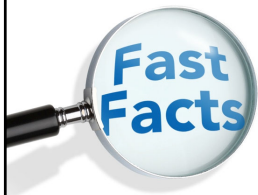
Investing to build our
Community for Life

Infectious Disease Prevention

Vigilant health
protection saves lives

 **Region of Peel**
working with you





73,000

vaccine doses administered in the 2018/2019 school year

>250,000

student immunization records screened for protection against vaccine-preventable diseases

96.2%

of food inspections received a green pass

>500,000

clean needles distributed

Figures presented to Council in November 2019 are estimates

How We Are Adapting



- Found efficiencies in case management of Chlamydia
- Expanded harm reduction reach
- Introduced online vaccination reporting
- Upgraded inspection information system



Summary of 2020 Net Operating Budget






2019 Net Base Budget (In \$Millions)	\$10.4
Cost to maintain 2019 service level	
• Inflation: Labour costs/Goods and services	0.7
• Efficiencies to mitigate decrease in base provincial funding	(0.1)
Sub-total: Cost to maintain 2019 service level	\$0.6
2020 Service Demand	
• Provincial funding reduction	0.4
• Continuing creation of community safety and wellbeing plan (gross expenditure \$0.2M)*	0.0
2020 Proposed Net Budget Change from 2019	\$1.0
Proposed Total 2020 Net Budget	\$11.4

*Applied working fund reserve draw (council resolution 2019-20)

Key Financial Information

	Resources to Achieve Level of Service		
	2019	2020	
Net Expenditures (\$M)	\$10.4	\$11.4	
Full-time Staffing Resources	242	242	
Capital Investment (\$M)		\$0.1	
10-Year Capital Investment (\$M)		\$7.7	
Outlook Years	2021	2022	2023
Net Increase (\$M)	\$1.9	\$0.4	\$0.4
% Increase	16.8%	2.9%	2.9%

Summary of 2020 Service Budgets

	Operating (\$M)*	Capital (\$M)
 Adult Day Services	\$2.4	\$ -
 Chronic Disease Prevention	\$11.1	\$0.3
 Infectious Disease Prevention	\$11.4	\$0.1
 Long Term Care	\$39.1	\$2.0
 Paramedic Services	\$59.2	\$12.5

* Net expenditure

Summary of Service Outcomes



Adult Day

Supports the delay or prevention of admission to hospital or Long Term Care



Long Term Care

Quality person-centred care for residents with complex needs



Chronic Disease Prevention

Improving lives and reducing burden



Paramedic Services

Expert, reliable pre-hospital care



Infectious Disease Prevention

Vigilant health protection saves lives