

2020 Budget

Living

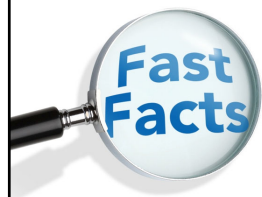
Investing to build our  
**Community for Life**

## 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

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

## 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*