

2020 Budget

Living

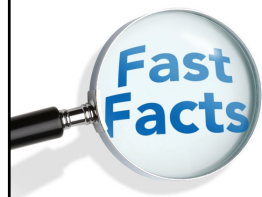
Investing to build our
Community for Life

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

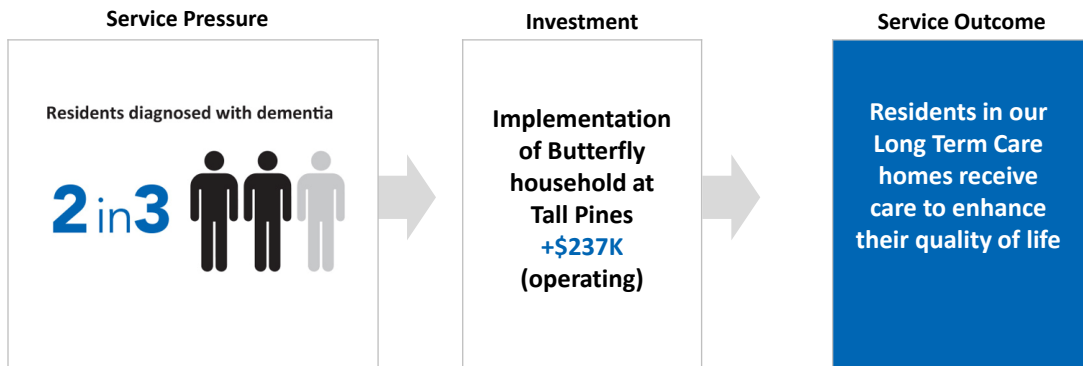
ADAPTING

- 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%