

2021 Budget

Living

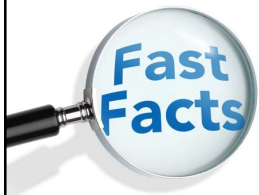
Investing to build our
Community for Life

Long Term Care

Quality person-centred
care for residents with
complex needs

 **Region of Peel**
working with you





822

residents received care in 2020

132

people served in Butterfly

24,045

caregiver visits facilitated in 2020

50%

of the visits have been virtual

2 in 3

residents are living with dementia

184 or 14%

of LTC staff have left to work at other healthcare facilities

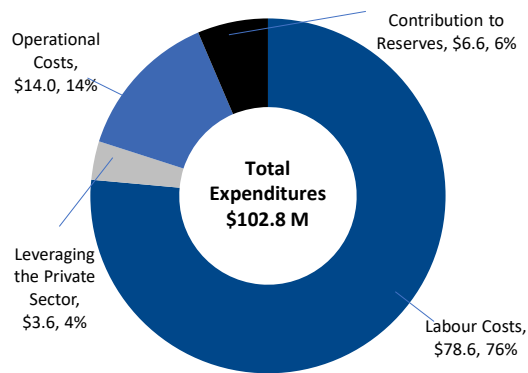
How We Are Adapting



- Streamlining staffing across the five LTC homes by using scheduling software
- Enhancing infection prevention and control measures
- Providing families with timely information through a Family Inquiry Line and virtual town halls
- Developing Supportive Care Units to cohort residents with COVID-19



2021 Operating Budget (\$M)



Regional Tax	Grants & Subsidies	Fees & Service Charges	Reserves
\$41.7; 41%	\$39.3; 39%	\$18.5; 18%	\$2.6; 2%

Summary of 2021 Net Operating Budget

2020 Net Base Budget (In \$Millions)	\$40.2
Cost to maintain 2020 service level	
• Inflation: Labour costs/Goods and services	2.5
• Increase in provincial funding	(0.7)
• Increase in user fees	(0.3)
• Efficiencies identified from operational cost reviews	(0.1)
Sub-total: Cost to maintain 2020 service level	\$1.4
2021 Service Demand	
• Seniors' Health and Wellness Village operational costs (completion Q3 2021)	0.1
• COVID-19 Infection Control and Prevention	
• 37 Contract Staff (2-year term, funded from Phase 1 Safe Restart Funding, Gross \$2.3M)	-
2021 Proposed Net Budget Change from 2020	\$1.5
Proposed Total 2021 Net Budget	\$41.7

Note: Numbers may not add up due to rounding

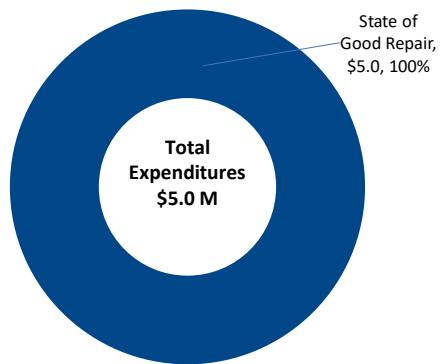
2021 Capital Budget – \$5.0 Million

Key Highlights

- Repaving and expanding driveway and parking lot (Malton Village and Vera Davis)
- Upgrading elevators (Sheridan Villa)
- HVAC major parts replacement (Tall Pines and Sheridan Villa)
- Backflow preventer for fire prevention (Sheridan Villa, Tall Pines, Malton Village, Vera Davis)



2021 Capital Budget (\$M)



Internal Reserves
\$5.0; 100%

Key Financial Information

	Resources to Achieve Level of Service		
	2020	2021	
Total Expenditures (\$M)	\$98.3	\$102.8	
Total Revenues (\$M)	\$58.1	\$61.1	
Net Expenditures (\$M)	\$40.2	\$41.7	
Full-time Staffing Resources	742	742	
Capital Investment (\$M)		\$5.0	
10-Year Capital Investment (\$M)		\$127.3	
Outlook Years	2022	2023	2024
Net Increase (\$M)	\$4.3	\$2.0	\$1.7
% Increase	10.4%	4.3%	3.5%