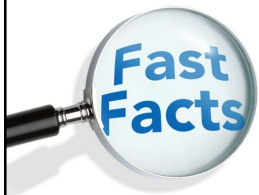


Adult Day Services

Supports seniors to live well in the community without need for long-term care for as long as possible





38,100

days of care available annually

7,072

virtual contacts provided in 2020 (since March 2020)

over 90%

of the staff were involved in the COVID-19 response

22%

increase in the waitlist (since March 2020)

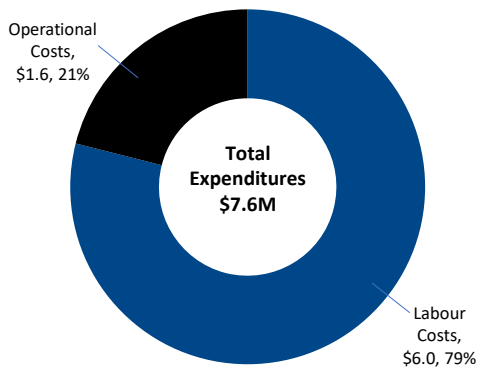


How We Are Adapting

- Innovating to expand outreach, using telephone, mobile support and virtual services e.g. tablet lending program
- Piloting Integrated Care model by leveraging adult day services and other community partners
- Advocating for coordination and collaboration within systems to support aging in place



2021 Operating Budget (\$M)



Regional Tax	Grants & Subsidies	Fees & Service Charges
\$2.7; 36%	\$4.1; 54%	\$0.7; 10%

Summary of 2021 Net Operating Budget

2020 Net Base Budget (In \$Millions)	\$2.4
Cost to maintain 2020 service level	
• Inflation: Labour costs/Goods and services	0.4
• Increase in user fees	(0.1)
Sub-total: Cost to maintain 2020 service level	\$0.3
2021 Service Demand	-
2021 Proposed Net Budget Change from 2020	\$0.3
Proposed Total 2021 Net Budget	\$2.7

Note: Numbers may not add up due to rounding

Key Financial Information

	Resources to Achieve Level of Service		
	2020	2021	
Total Expenditures (\$M)	\$7.2	\$7.6	
Total Revenues (\$M)	\$4.8	\$4.9	
Net Expenditures (\$M)	\$2.4	\$2.7	
Full-time Staffing Resources	54.8	54.8	
Capital Investment (\$M)	-	-	
10-Year Capital Investment (\$M)	-	-	
Outlook Years	2022	2023	2024
Net Increase (\$M)	\$0.7	\$0.4	\$0.3
% Increase	25.0%	9.9%	6.8%