

## Services to be presented

### **Living**

- Paramedics
- Long Term Care
- Adult Day

### **Thriving**

- Infectious Disease Prevention
- Chronic Disease Prevention
- Early Growth and Development

## Temporary Resources for 2022 COVID-19 Response

<b>Incremental Cost/Revenue Reduction Pressures</b>	(In \$Millions)
<ul style="list-style-type: none"> <li>• Resources to continue COVID-19 response</li> </ul>	\$6.7
<b>Total Budgeted Pressures</b>	<b>\$6.7</b>
<b>Mitigating the Impact</b>	
<ul style="list-style-type: none"> <li>• Program Specific Funding (Provincial)</li> </ul>	\$2.2
<ul style="list-style-type: none"> <li>• Rate Stabilization Reserve</li> </ul>	\$4.5
<b>Net Tax Levy Impact (or Utility Rate Impact)</b>	<b>\$ -</b>

Note: Numbers may not add up due to rounding

## Provincial Funding Impacts

- Uncertainty around the Health Transformation shift
- Recurring issues related to provincial funding gaps
- Lag in funding for inflation and growth



## Cost Containment

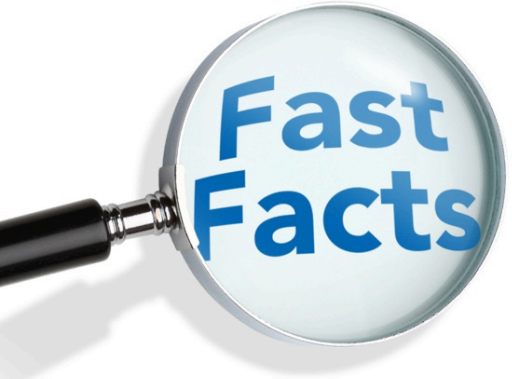
Efficiencies in the 2022 Budget	Cost Savings \$ Million	Cost Avoidance \$ Million
Paramedics process improvements	\$0.60	-
Long Term Care process improvements	\$0.20	-
Public Health process improvements	\$0.40	-
<b>TOTAL</b>	<b>\$1.20</b>	<b>-</b>

Note: Numbers may not add up due to rounding

## Paramedics

Expert, reliable  
pre-hospital care





**136,000**

total calls projected for 2021

**11.24%**

increase in estimated total daily calls in 2021

**32,000+**

hours dedicated to COVID-19 vaccination in 2021

**11%**

increase in WSIB hazard incidents in 2021 compared to 2020





## How We Are Adapting

- Delivering mental health and wellness initiatives and strengthening Psychological Health and Safety for staff
- Continuing to advocate for dispatch reform to help improve efficiency and alleviate unnecessary pressures on paramedics and logistics professionals
- Delivering a 'made in Peel' Community Paramedicine program in collaboration with health system partners to deliver wrap-around care to seniors with complex needs in the community (100% funded by the Province)
- Supporting COVID-19 community vaccination as needed



**NEW**  
in 2022

# 2022 Service Investment

## Service Pressure

Ensuring excellent pre-hospital care with uncertain call demand and offload delay post-COVID



## Investment



Temporary contingent resourcing to address call demand



+\$2.7M  
(100% funded from reserves)  
**Operating**

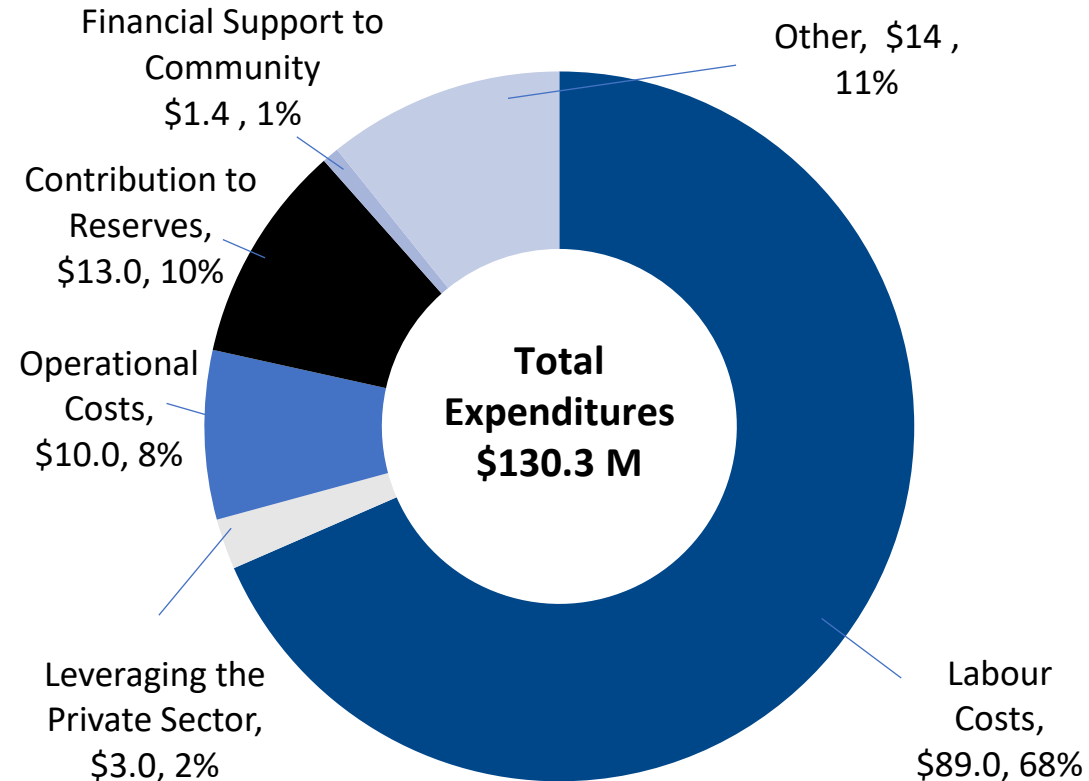


## Service Outcome

Maintain timely response to current volume of 911 calls



# 2022 Operating Budget (\$M)



Regional Tax	Grants & Subsidies	Reserves
\$66.9, 51%	\$60.7; 47%	\$2.7; 2%

## Summary of 2022 Net Operating Budget

<b>2021 Net Base Budget (In \$Millions)</b>	<b>\$65.3</b>
<b>Cost to maintain 2021 service level</b>	
<ul style="list-style-type: none"> <li>Inflation: Labour costs/Goods and services</li> <li>Increase in base provincial subsidy</li> <li>Efficiencies identified from operational cost reviews</li> </ul>	<p>3.5</p> <p>(1.5)</p> <p>(0.6)</p>
<b>Sub-total: Cost to maintain 2021 service level</b>	<b>\$1.4</b>
<b>2022 Service demand</b>	
<ul style="list-style-type: none"> <li>2022 Contingency Staffing for Paramedics (Gross cost \$2.7M funded from reserves)</li> </ul>	-
<b>2022 Proposed Net Budget Change from 2021</b>	<b>\$1.4</b>
<b>Proposed Total 2022 Net Budget</b>	<b>\$66.8</b>

Note: Numbers may not add up due to rounding

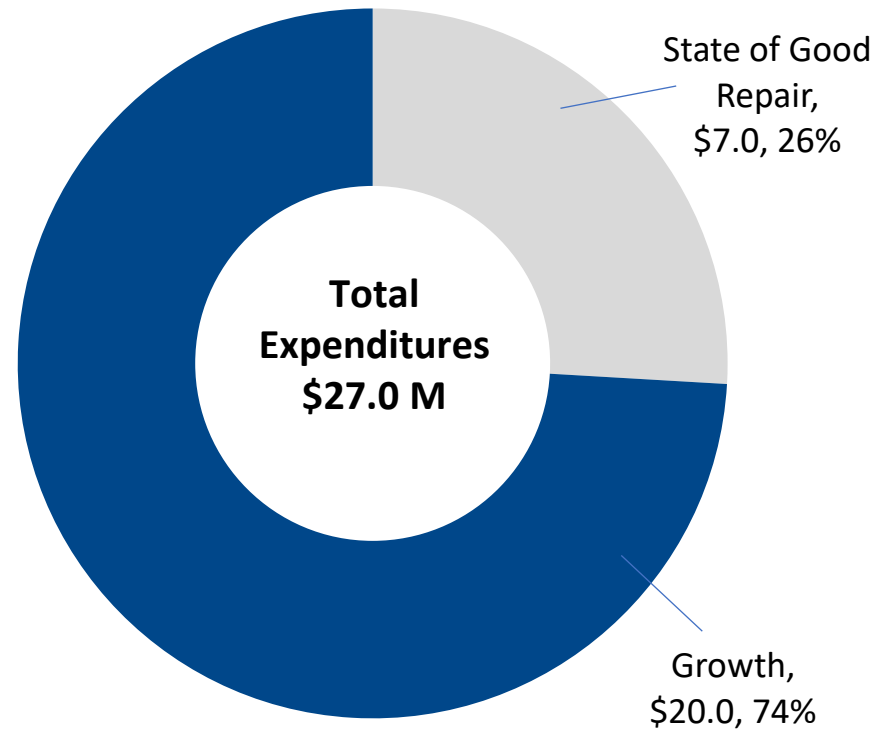
# 2022 Capital Budget – \$27.0 Million

### Key Highlights

- \$20.0M Phase one costs for a new reporting station in service for 2024
- \$3.6M Replacement of 24 ambulances and equipment at end of useful life
- \$3.4M Maintenance of facilities and equipment in state of good repair



# 2022 Capital Budget (\$M)



Internal Reserves	Development Charges
\$20.9; 77%	\$6.1; 23%

## Key Financial Information

	Resources to Achieve Level of Service	
	2021	2022
Total Expenditures (\$M)	\$125.5	\$130.3
Total Revenues (\$M)	\$60.2	\$63.5
Net Expenditures (\$M)	\$65.3	\$66.8
Full-time Staffing Resources	638	638
Capital Investment (\$M)		\$27.0
10-Year Capital Investment (\$M)		\$188.6

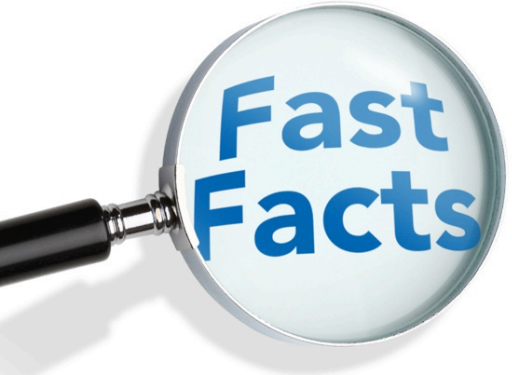
Outlook Years	2023	2024	2025
Net Increase (\$M)	\$2.7	\$4.0	\$1.8
% Increase	4.0%	5.7%	2.4%



## Long Term Care

Quality person-centred  
care for residents with  
complex needs





**794**

residents received care in 2021

**89**

people served in Butterfly households projected for 2021

**83.5%**

of residents living in Peel Long Term Care homes had a cognitive impairment, including dementia, in 2020

**56,734**

caregiver visits facilitated in 2021

**21%**

of the visits have been virtual

**127 or 12%**

of LTC staff remain at other healthcare facilities (as of Sept 21, 2021)



# How We Are Adapting

- Temporary staffing to address COVID-19 containment and prevention in 2021 and 2022
- Implementing Infection Prevention and Control (IPAC) software to enhance infection assessments and streamline surveillance practices
- Enhancing the use of virtual care technologies to improve access to specialist/physician care and support resident engagement
- Implementing Butterfly strategies while maintaining IPAC measures to reduce the negative impacts of loneliness and isolation





**NEW**  
in 2022

# 2022 Service Investment

## Service Pressure

### Seniors Health and Wellness Village (SHWV)

- Operationalization of SHWV (Aug. 2022)
- Adult Day Services
- **83.5%** of residents living in Peel Long Term Care Homes had a cognitive impairment, including dementia, in 2020.



## Investment



**11.76\*** FTEs for SHWV operationalization

**14.0** FTEs for two Butterfly Households at SHWV



**+\$1.0M\*** for SHWV operationalization  
**+\$1.2M** for two Butterfly households  
**Operating**

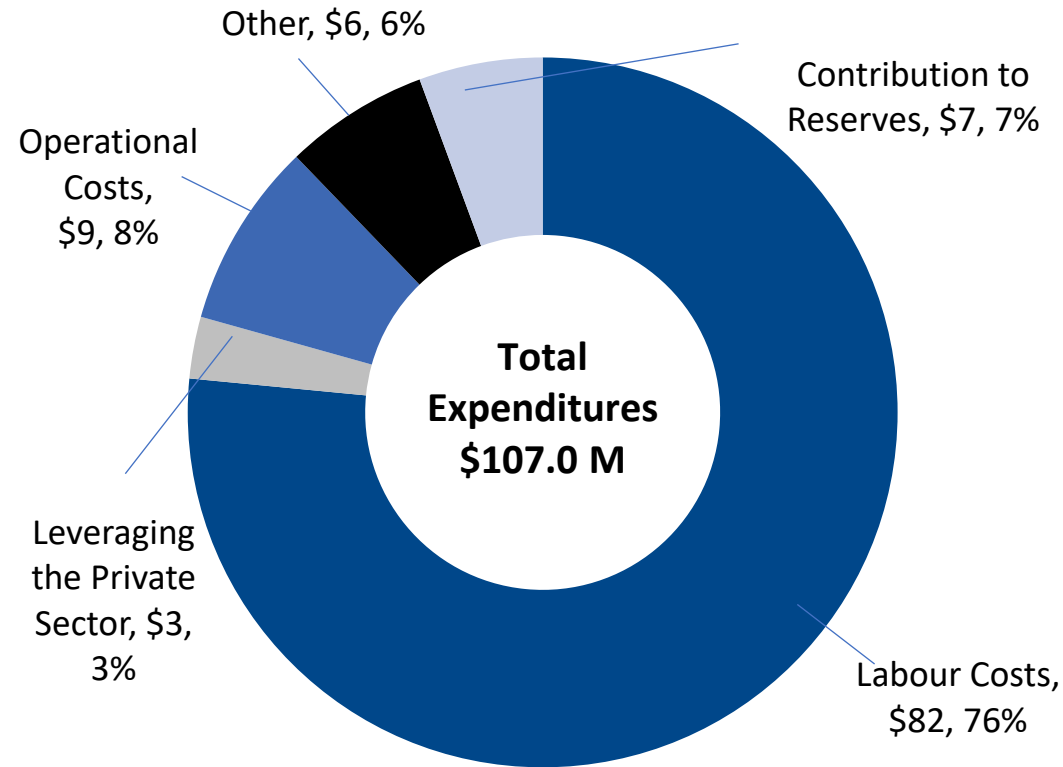


## Service Outcome

**Residents in our Long Term Care homes receive care to enhance their quality of life**

\*Includes 3 FTEs for Adult Day Services Budget to align with operational needs of SHWV

# 2022 Operating Budget (\$M)



Regional Tax	Grants & Subsidies	Fees & Service Charges	Reserves
\$45.6; 41%	\$40.2; 39%	\$18.3; 18%	\$2.9; 2%



## Summary of 2022 Net Operating Budget

<b>2021 Net Base Budget (In \$Millions)</b>	<b>\$41.6</b>
<b>Cost to maintain 2021 service level</b>	
<ul style="list-style-type: none"> <li>Inflation: Labour costs/Goods and services</li> <li>Increase in provincial funding</li> <li>Efficiencies identified from operational cost reviews</li> </ul>	2.6 (0.3) (0.2)
<b>Sub-total: Cost to maintain 2021 service level</b>	<b>\$2.1</b>
<b>2022 Service Demand</b>	
<ul style="list-style-type: none"> <li>Seniors' Health and Wellness Village operational costs (8.76 FTEs)               <ul style="list-style-type: none"> <li>Includes one-time implementation cost to transition to new building (\$0.2M funded from reserves)</li> </ul> </li> <li>Butterfly Implementation at Seniors Health and Wellness Village (14 FTEs)</li> <li>COVID-19 Infection Containment and Prevention               <ul style="list-style-type: none"> <li>37 Contract Staff (2-year term, funded from Safe Restart Funding, Gross \$2.3M)</li> </ul> </li> </ul>	0.7 - 1.2 -
<b>2022 Proposed Net Budget Change from 2021</b>	<b>\$4.0</b>
<b>Proposed Total 2022 Net Budget</b>	<b>\$45.6</b>

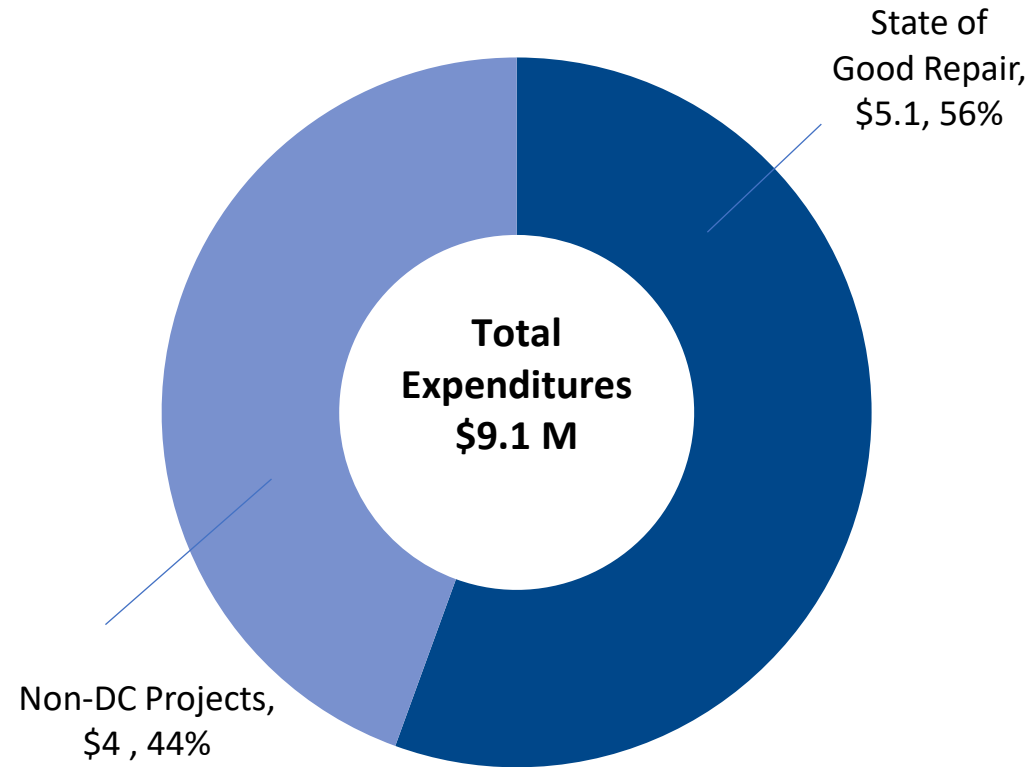
# 2022 Capital Budget – \$9.1 Million

## Key Highlights

- \$4.0M for additional budget to complete Senior Health and Wellness Village
- \$1.9M for facility maintenance and equipment replacement projects at all homes
- \$1.0M for full elevator modernization at Sheridan Villa
- \$0.8 M for replacement of chillers and cooling towers at Tall Pines
- \$0.6M for replacement of all lighting with LED at Davis Centre



# 2022 Capital Budget (\$M)



<b>Internal Reserves</b>
\$9.1; 100%

## Key Financial Information

	Resources to Achieve Level of Service	
	2021	2022
Total Expenditures (\$M)	\$102.7	\$107.0
Total Revenues (\$M)	\$61.1	\$61.4
Net Expenditures (\$M)	\$41.6	\$45.6
Full-time Staffing Resources	742	765
Capital Investment (\$M)		\$9.1
10-Year Capital Investment (\$M)		\$128.6

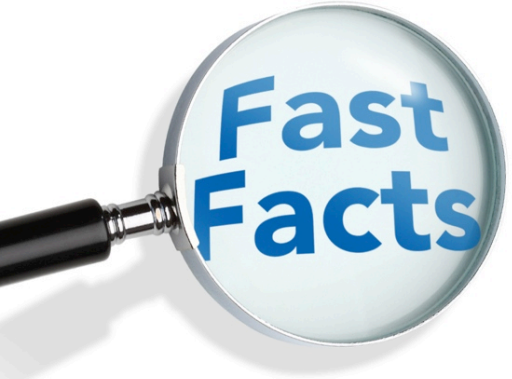
Outlook Years	2023	2024	2025
Net Increase (\$M)	\$2.2	\$1.7	\$1.9
% Increase	4.7%	3.5%	3.9%

## Adult Day Services

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







**92%**

of clients report improved brain stimulation contributing to improved mood following virtual service intervention

**241 of 268**

active clients are receiving virtual care services (90%)

**14,685**

virtual and in-person interactions provided up to August 2021, wellness checks, recreation, nursing, and social work

**32%**

increase in the waitlist for Adult Day Services (since March 2020)

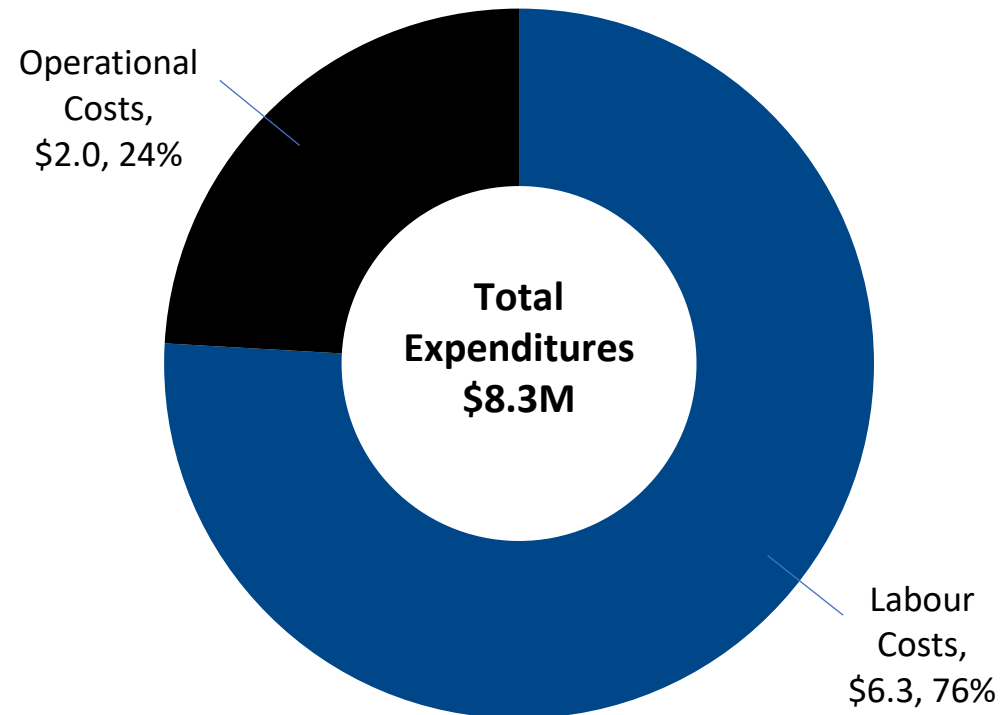


## How We Are Adapting

- Supporting the emotional, physical, social and therapeutic needs of clients and caregivers using telephone and virtual programs
- Continuing to provide emotional-based care to residents and supporting LTC emergency pandemic response
- Implementing integrated care model through collaboration with OHT partners
- Advocating to the Province for enhancing services, reaching more clients and supporting expansion of service offerings at the SHWV



# 2022 Operating Budget (\$M)



Regional Tax	Grants & Subsidies	Fees & Service Charges
\$3.4; 36%	\$4.1; 54%	\$0.8; 10%

## Summary of 2022 Net Operating Budget

<b>2021 Net Base Budget (In \$Millions)</b>	<b>\$2.7</b>
<b>Cost to maintain 2021 service level</b>	
<ul style="list-style-type: none"> <li>Inflation: Labour costs/Goods and services</li> <li>Increase in provincial funding</li> <li>Efficiencies identified from operational cost reviews (total efficiencies \$32K)</li> </ul>	<p>0.5</p> <p>(0.0)</p> <p>(0.0)</p>
<b>Sub-total: Cost to maintain 2021 service level</b>	<b>\$0.5</b>
<b>2022 Service Demand</b>	
<ul style="list-style-type: none"> <li>Seniors' Health and Wellness Village operational costs (3 FTEs)*</li> </ul>	0.2
<b>2022 Proposed Net Budget Change from 2021</b>	<b>\$0.7</b>
<b>Proposed Total 2022 Net Budget</b>	<b>\$3.4</b>

## Key Financial Information

	Resources to Achieve Level of Service	
	2021	2022
Total Expenditures (\$M)	\$7.6	\$8.3
Total Revenues (\$M)	\$4.9	\$4.9
Net Expenditures (\$M)	\$2.7	\$3.4
Full-time Staffing Resources	55	58
Capital Investment (\$M)		\$-
10-Year Capital Investment (\$M)		\$-

Outlook Years	2023	2024	2025
Net Increase (\$M)	\$0.7	\$0.4	\$0.2
% Increase	19.2%	9.8%	4.4%



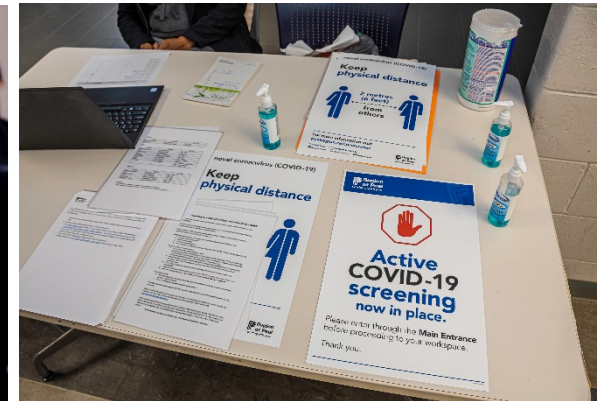
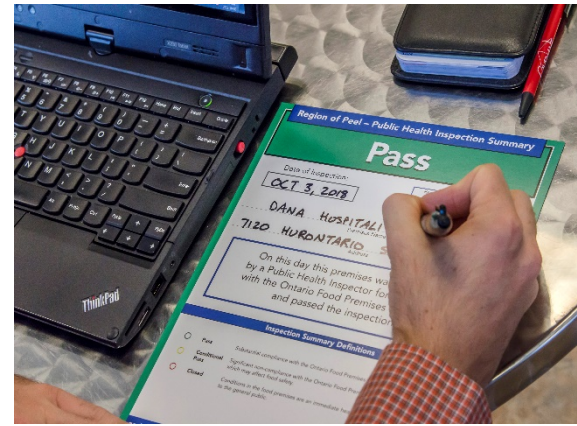
## Public Health

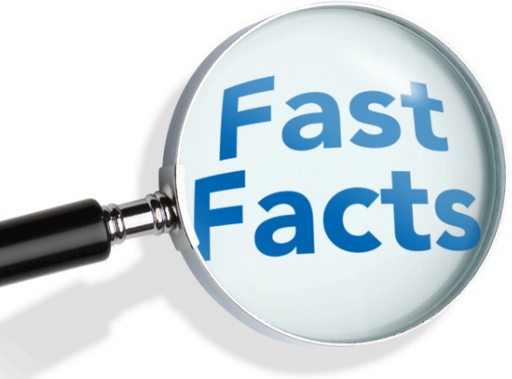
- Infectious Disease Prevention
- Chronic Disease Prevention
- Early Growth & Development



## Public Health: COVID-19 Remains First Priority

- Preventing COVID-19 infections with case control
- Delivering mobile vaccination to reach more adults
- Preparing to vaccinate children aged 5-11 and third vaccinations for priority groups
- Delivering essential public health programs to the most vulnerable
- Supporting staff well-being





**114,862**

reported COVID-19 cases  
requiring case management  
(as of Q3 , 2021)

**1,517**

food premise inspections

**990**

requests related to COVID-19  
(as of Q3, 2021)

**80%**

of Public Health staff were  
involved in the COVID-19  
response

**1.2 million**

people in Peel fully vaccinated  
(as of Q3, 2021)





## How We Are Adapting

- Delivering COVID-19 case and contact management and outbreak management
- Enhancing inspections to support IPAC inspections, safe re-opening audits and food safety compliance checks
- Building relationships with community partners to better integrate health services and vaccination delivery
- Delivering critical non-COVID, core services with minimal staff and by leveraging community partnerships to support vulnerable communities and meet high-risk needs

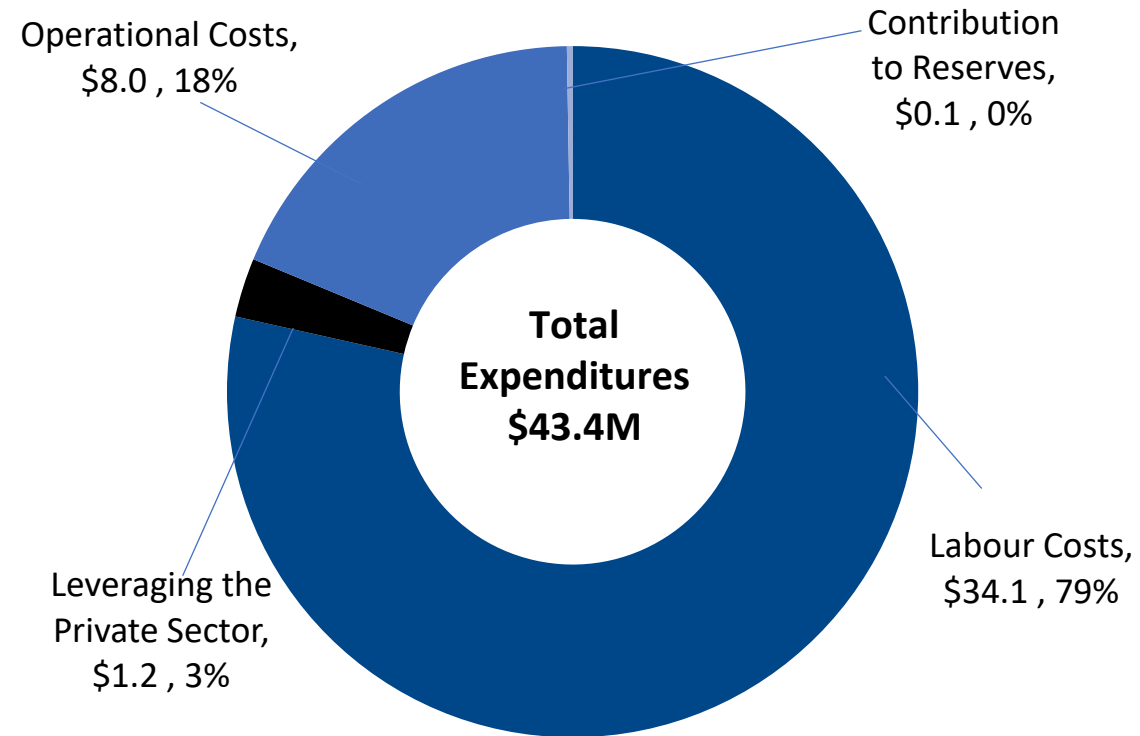


## Infectious Disease Prevention

Vigilant health  
protection saves lives



## 2022 Operating Budget (\$M)



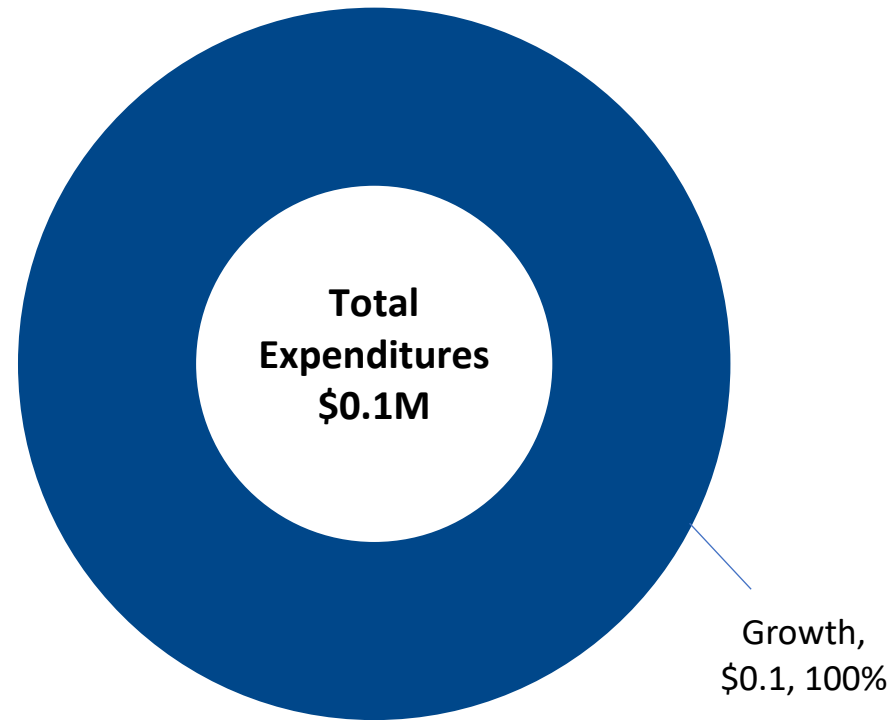
Regional Tax	Grants & Subsidies	Fees & Service Charges	Reserves
\$13.7; 32%	\$26.7; 61%	\$0.8; 2%	\$2.2; 5%



## Summary of 2022 Net Operating Budget

<b>2021 Net Base Budget (In \$Millions)</b>	<b>\$13.0</b>
<b>Cost to maintain 2021 service level</b>	
<ul style="list-style-type: none"> <li>Inflation: Labour costs/Goods and services</li> <li>Efficiencies identified from operational cost reviews</li> </ul>	<p>0.8</p> <p>(0.1)</p>
<b>Sub-total: Cost to maintain 2021 service level</b>	<b>\$0.7</b>
<b>2022 Service Demand</b>	
<ul style="list-style-type: none"> <li>64 School Focus Nurses Initiatives \$3.7M, change of +\$366K- 100% Ministry Funded</li> </ul>	0.0
<b>2022 Proposed Net Budget Change from 2021</b>	<b>\$0.7</b>
<b>Proposed Total 2022 Net Budget</b>	<b>\$13.7</b>

# 2022 Capital Budget (\$M)



<b>Internal Reserves</b>
\$0.1 ; 100%

## Key Financial Information

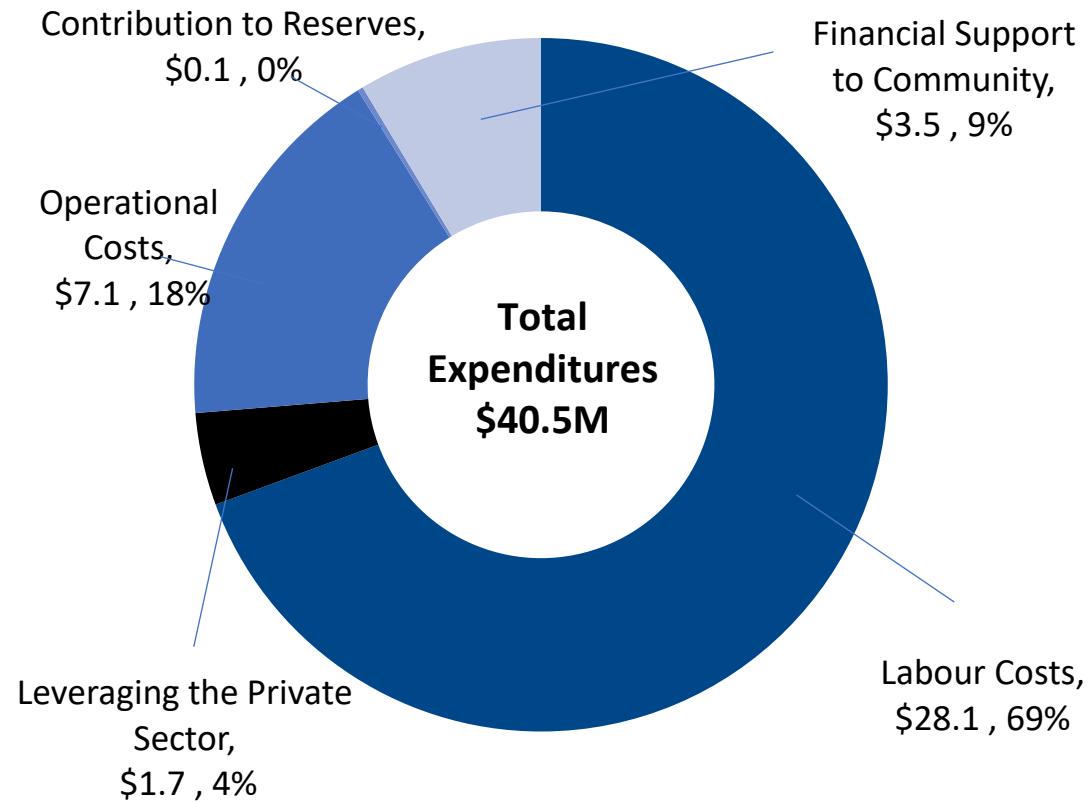
	Resources to Achieve Level of Service		
	2021	2022	
Total Expenditures (\$M)	\$43.2	\$43.4	
Total Revenues (\$M)	\$30.2	\$29.7	
Net Expenditures (\$M)	\$13.0	\$13.7	
Full-time Staffing Resources	248	248	
Capital Investment (\$M)		\$0.1	
10-Year Capital Investment (\$M)		\$8.1	
Outlook Years	2023	2024	2025
Net Increase (\$M)	\$1.0	\$0.9	\$0.9
% Increase	7.4%	6.1%	5.9%

## Chronic Disease Prevention

Improving lives  
and reducing  
the burden of  
illness in  
people's lives



# 2022 Operating Budget (\$M)



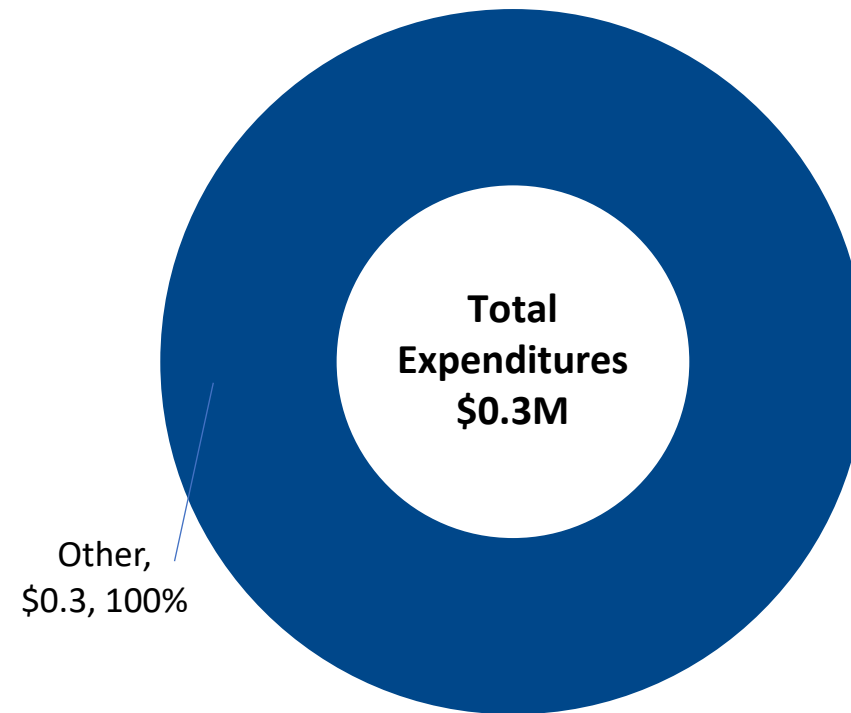
Regional Tax	Grants & Subsidies	Fees & Service Charges	Reserves
\$16.0; 40%	\$24.4; 60%	<\$0.1; 0%	\$0; 0%

## Summary of 2022 Net Operating Budget

<b>2021 Net Base Budget (In \$Millions)</b>	<b>\$15.4</b>
<b>Cost to maintain 2021 service level</b>	
<ul style="list-style-type: none"> <li>Inflation: Labour costs/Goods and services</li> <li>Efficiencies identified from operational cost reviews</li> </ul>	<p>0.8</p> <p>(0.2)</p>
<b>Sub-total: Cost to maintain 2021 service level</b>	<b>\$0.6</b>
<b>2022 Service Demand</b>	0.0
<b>2022 Proposed Net Budget Change from 2021</b>	<b>\$0.6</b>
<b>Proposed Total 2022 Net Budget</b>	<b>\$16.0</b>



## 2022 Capital Budget (\$M)



Internal Reserves

\$0.3; 100%

## Key Financial Information

	Resources to Achieve Level of Service	
	2021	2022
Total Expenditures (\$M)	\$39.9	\$40.5
Total Revenue (\$M)	\$24.5	\$24.5
Net Expenditures (\$M)	\$15.4	\$16.0
Full-time Staffing Resources	271	271
Capital Investment (\$M)		\$0.3
10-Year Capital Investment (\$M)		\$3.3

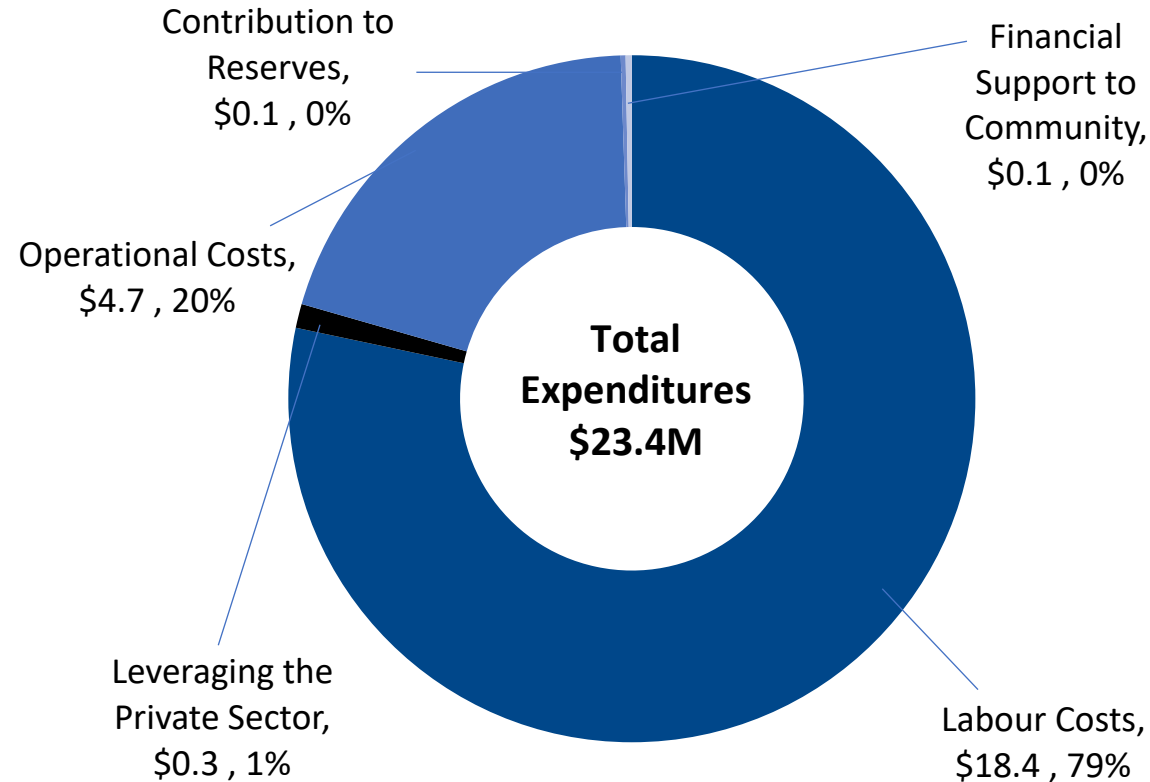
Outlook Years	2023	2024	2025
Net Increase (\$M)	\$1.0	\$0.9	\$0.9
% Increase	6.4%	5.2%	5.1%

## Early Growth and Development

Early support that  
delivers lifelong  
benefits



# 2022 Operating Budget (\$M)



Regional Tax	Grants & Subsidies	Fees & Service Charges
\$5.8; 25%	\$17.6; 75%	<\$0.1; 0%

## Summary of 2022 Net Operating Budget

<b>2021 Net Base Budget (In \$Millions)</b>	<b>\$5.6</b>
<b>Cost to maintain 2021 service level</b>	
<ul style="list-style-type: none"> <li>• Inflation: Labour costs/Goods and services</li> <li>• Efficiencies identified from operational cost reviews</li> </ul>	<p>0.3</p> <p>(0.1)</p>
<b>Sub-total: Cost to maintain 2021 service level</b>	<b>\$0.2</b>
<b>2022 Service Demand</b>	0.0
<b>2022 Proposed Net Budget Change from 2021</b>	<b>\$0.2</b>
<b>Proposed Total 2022 Net Budget</b>	<b>\$5.8</b>





Note: Numbers may not add up due to rounding

## Key Financial Information

	Resources to Achieve Level of Service		
	2021	2022	
Total Expenditures (\$M)	\$23.2	\$23.4	
Total Revenues (\$M)	\$17.6	\$17.6	
Net Expenditures (\$M)	\$5.6	\$5.8	
Full-time Staffing Resources	168	168	
Capital Investment (\$M)		\$-	
10-Year Capital Investment (\$M)		\$-	
Outlook Years	2023	2024	2025
Net Increase (\$M)	\$0.7	\$0.6	\$0.6
% Increase	12.0%	9.6%	9.0%



## Summary of 2022 Service Budgets

	Operating (\$M)*	Capital (\$M)
 Adult Day Services	\$3.4	\$ -
 Chronic Disease Prevention	\$16.0	\$0.3
 Early Growth and Development	\$5.8	\$-
 Infectious Disease Prevention	\$13.7	\$0.1
 Long Term Care	\$45.6	\$9.1
 Paramedic Services	\$66.8	\$27.0

\* Net expenditure

## Summary of Service Outcomes



### Adult Day Services

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



### Infectious Disease Prevention

Vigilant health protection saves lives



### Chronic Disease Prevention

Improving lives and reducing burden



### Long Term Care

Quality person-centred care for residents with complex needs



### Early Growth and Development

Early support delivers lifelong benefits



### Paramedic Services

Expert, reliable pre-hospital care